**GOVERNMENT OF GOA**

# DEMANDS FOR GRANTS

## 2023 - 2024

## VOLUME - II

## MARCH, 2023

**Demand No. 44 GOA COLLEGE OF ART**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

| | Revenue | Capital | Total |
|---|---|---|---|
| Charged | -- | -- | -- |
| Voted | 891.50 | -- | 891.50 |
| Total | 891.50 | -- | 891.50 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals 2021 - 2022 | Budget Estimates 2022 - 2023 | Revised Estimates 2022 - 2023 | Budget Estimates 2023 - 2024 |
|---|---|---|---|---|
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| **TOTAL DEMAND 44 (Revenue & Capital)** [ 2071, 2205, 4202] | **587.51** | **1215.50** | **1215.50** | **891.50** |
| **Total Revenue Expenditure** | **535.12** | **915.50** | **915.50** | **891.50** |
| **2071 Pensions and Other Retirement Benefits** | **20.95** | **60.00** | **60.00** | **60.00** |
| **01 Civil** | **20.95** | **60.00** | **60.00** | **60.00** |
| **117 Government Contribution for Defined Contribution Scheme** | **20.95** | **60.00** | **60.00** | **60.00** |
| **01 Defined Contribution Pension Scheme** | **20.95** | **60.00** | **60.00** | **60.00** |
| 01 Salaries | 20.95 | 60.00 | 60.00 | 60.00 |
| **2205 Art and Culture** | **514.17** | **855.50** | **855.50** | **831.50** |
| **101 Fine Arts Education** | **514.17** | **855.50** | **855.50** | **831.50** |
| **01 Goa College of Art** | **514.17** | **855.50** | **855.50** | **831.50** |
| 01 Salaries | 383.89 | 600.00 | 600.00 | 600.00 |
| 02 Wages | 19.68 | 50.00 | 50.00 | 5.00 |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | -- | -- | -- | 4.00 |
| 07 Outsourcing of Utility Attendants | -- | -- | -- | 34.00 |
| 08 Maintenance of I.T. Equipments | -- | -- | -- | 2.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | -- | -- | 5.50 |
| 10 Maintenance of Cars and Other Vehicles | -- | -- | -- | 1.50 |
| 11 Domestic travel expenses | 0.10 | 1.00 | 1.00 | 1.00 |
| 13 Office expenses | 52.84 | 60.00 | 60.00 | 5.50 |
| 17 Refreshment Charges | -- | -- | -- | 0.50 |
| 19 Stationery Expenses | -- | -- | -- | 1.00 |
| 20 Other Administrative Expenses | 1.29 | 10.00 | 10.00 | 10.00 |

**Demand No. 44 GOA COLLEGE OF ART**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

**(Rs. in lakhs)**

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals 2021 - 2022 | Budget Estimates 2022 - 2023 | Revised Estimates 2022 - 2023 | Budget Estimates 2023 - 2024 |
|---|---|---|---|---|
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 21 Supplies and Materials | 14.73 | 20.00 | 20.00 | 15.00 |
| 26 Advertising and Publicity | 0.26 | 3.50 | 3.50 | 3.50 |
| 27 Minor Works | -- | 1.00 | 1.00 | 2.00 |
| 28 Professional Services | 27.15 | 60.00 | 60.00 | 50.00 |
| 29 Telephone / Mobile Charges | -- | -- | -- | 0.50 |
| 36 Procurement of I.T. Equipments | -- | -- | -- | 15.00 |
| 37 Exhibition / Fair Expenses | -- | -- | -- | 12.00 |
| 38 Furniture Expenses | -- | -- | -- | 15.00 |
| 39 Electricity Charges | -- | -- | -- | 1.00 |
| 40 Water Charges | -- | -- | -- | 2.50 |
| 50 Other charges | 14.23 | 50.00 | 50.00 | 45.00 |
| **02 Goa College of Music** | **--** | **--** | **--** | **--** |
| 01 Salaries | -- | -- | -- | -- |
| 13 Office expenses | -- | -- | -- | -- |
| 21 Supplies and Materials | -- | -- | -- | -- |
| 28 Professional Services | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- |
| **Total Capital Expenditure** | **52.39** | **300.00** | **300.00** | **.00** |
| **4202 Capital Outlay on Education, Sports, Art and Culture** | **52.39** | **300.00** | **300.00** | **--** |
| **04 Art and Culture** | **52.39** | **300.00** | **300.00** | **--** |
| **106 Museums** | **52.39** | **300.00** | **300.00** | **--** |
| **01 Goa College of Art Complex** | **52.39** | **300.00** | **300.00** | **--** |
| 53 Major Works | 52.39 | 300.00 | 300.00 | -- |