

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 43 [2205, 4202]	881.27	4312.02	5193.29	1146.00	5506.42	6652.42	1146.00	5506.44	6652.44	1169.00	16830.42	17999.42
2205 Art and Culture	881.27	1382.17	2263.44	1146.00	2908.42	4054.42	1146.00	2908.42	4054.42	1169.00	13079.21	14248.21
001 Direction and Administration	21.86	157.97	179.83	30.50	211.48	241.98	30.50	211.48	241.98	32.50	231.48	263.98
01 Direction (Non-Plan)	21.86	--	21.86	30.50	--	30.50	30.50	--	30.50	32.50	--	32.50
01 Salaries	18.69	--	18.69	22.00	--	22.00	22.00	--	22.00	24.00	--	24.00
02 Wages	0.08	--	0.08	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.04	--	0.04	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	0.72	--	0.72	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
26 Advertising and Publicity	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	2.33	--	2.33	2.40	--	2.40	2.40	--	2.40	2.40	--	2.40
02 Direction (Plan)	--	157.97	157.97	--	211.48	211.48	--	211.48	211.48	--	231.48	231.48
01 Salaries	--	127.09	127.09	--	180.00	180.00	--	180.00	180.00	--	180.00	180.00
03 Overtime Allowance	--	0.20	0.20	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
11 Domestic travel expenses	--	0.72	0.72	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	19.72	19.72	--	25.00	25.00	--	25.00	25.00	--	45.00	45.00
14 Rents, Rates, Taxes	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
26 Advertising and Publicity	--	4.34	4.34	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	0.04	0.04	--	0.06	0.06	--	0.06	0.06	--	0.06	0.06
51 Motor vehicles	--	5.86	5.86	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
101 Fine Arts Education	470.00	145.00	615.00	470.00	468.36	938.36	470.00	468.36	938.36	500.00	303.36	803.36
01 Establishment of Kala Academy (Non-Plan)	370.00	--	370.00	370.00	--	370.00	370.00	--	370.00	400.00	--	400.00
31 Grant-in-aid	370.00	--	370.00	370.00	--	370.00	370.00	--	370.00	400.00	--	400.00
02 Grants to Kala Academy (Plan)	--	50.00	50.00	--	60.00	60.00	--	60.00	60.00	--	75.00	75.00
31 Grant-in-aid	--	50.00	50.00	--	60.00	60.00	--	60.00	60.00	--	75.00	75.00
03 Establishment of Art Gallery in Menezes Braganza (Plan)	--	15.00	15.00	--	15.36	15.36	--	15.36	15.36	--	15.36	15.36
01 Salaries	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.06	0.06	--	0.06	0.06	--	0.06	0.06
13 Office expenses	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
31 Grant-in-aid	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
05 Grants to Rajiv Gandhi Kala Mandir, Ponda (Plan)	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
31 Grant-in-aid	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
06 Grants to Institutions for promoting Art and Culture (Non-Plan)	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
07 Grants to Ravindra Bhavan, Margao (P)	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00	--	60.00	60.00
31 Grant-in-aid	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00	--	60.00	60.00
08 Establishment of Centre of Art Culture at Old Sect. Building	--	--	--	--	313.00	313.00	--	313.00	313.00	--	113.00	113.00
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	300.00	300.00	--	300.00	300.00	--	100.00	100.00
102 Promotion of Art and Culture	221.17	871.24	1092.41	266.50	1409.82	1676.32	266.50	1409.82	1676.32	266.50	11571.69	11838.19
01 Grants to Cultural Organisation (Non-Plan)	34.93	--	34.93	43.00	--	43.00	43.00	--	43.00	43.00	--	43.00
31 Grant-in-aid	34.92	--	34.92	35.00	--	35.00	35.00	--	35.00	35.00	--	35.00
50 Other charges	0.01	--	0.01	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
02 Setting up of Tiatr Academy (Plan)	--	45.00	45.00	--	30.00	30.00	--	30.00	30.00	--	50.00	50.00
31 Grant-in-aid	--	45.00	45.00	--	30.00	30.00	--	30.00	30.00	--	50.00	50.00
16 International Centre Goa (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
17 West Zone Cultural Centre (Plan)	--	16.11	16.11	--	23.00	23.00	--	23.00	23.00	--	20.00	20.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
20 Other Administrative Expenses	--	--	--	--	21.00	21.00	--	21.00	21.00	--	18.00	18.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	16.11	16.11	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
19 Conduct of Cultural courses/Camps/Festivals/Competition	--	31.47	31.47	--	55.00	55.00	--	55.00	55.00	--	70.00	70.00
20 Other Administrative Expenses	--	--	--	--	54.00	54.00	--	54.00	54.00	--	68.00	68.00
50 Other charges	--	31.47	31.47	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
21 Promotion of Literature on Art and Culture of Local Authors/Organisation	--	0.10	.10	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	0.10	0.10	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
22 Grants to Cultural Organisation (Non-Plan)	59.47	--	59.47	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00
31 Grant-in-aid	49.47	--	49.47	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
50 Other charges	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
23 Conduct of Cultural Exchange/Shows/Celebrations	--	--	--	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
20 Other Administrative Expenses	--	--	--	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
24 Kala Sanman Scheme (Non-Plan)	126.77	--	126.77	155.00	--	155.00	155.00	--	155.00	155.00	--	155.00
31 Grant-in-aid	126.77	--	126.77	155.00	--	155.00	155.00	--	155.00	155.00	--	155.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
25 Grants to Institutions for promoting Art and Culture (Non-Plan)	--	--	--	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
31 Grant-in-aid	--	--	--	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
26 Grants to Cultural Organisations for promotion of Cultural Activities (Plan)	--	157.01	157.01	--	185.00	185.00	--	185.00	185.00	--	250.00	250.00
31 Grant-in-aid	--	127.00	127.00	--	165.00	165.00	--	165.00	165.00	--	200.00	200.00
50 Other charges	--	30.01	30.01	--	20.00	20.00	--	20.00	20.00	--	50.00	50.00
27 Kala Sanman Scheme (Plan)	--	144.65	144.65	--	150.00	150.00	--	150.00	150.00	--	200.00	200.00
31 Grant-in-aid	--	144.65	144.65	--	150.00	150.00	--	150.00	150.00	--	200.00	200.00
28 Conduct of Cultural Exchange/Shows/Celebrations (Plan)	--	140.13	140.13	--	157.50	157.50	--	157.50	157.50	--	180.01	180.01
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	--	0.01	0.01
20 Other Administrative Expenses	--	--	--	--	75.00	75.00	--	75.00	75.00	--	90.00	90.00
31 Grant-in-aid	--	76.66	76.66	--	75.00	75.00	--	75.00	75.00	--	80.00	80.00
50 Other charges	--	63.47	63.47	--	7.50	7.50	--	7.50	7.50	--	10.00	10.00
29 Goa State Cultural Awards	--	4.00	4.00	--	4.50	4.50	--	4.50	4.50	--	5.50	5.50
20 Other Administrative Expenses	--	--	--	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
50 Other charges	--	4.00	4.00	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
30 Establishment of Ravindra Bhavan/Cultural Complex (Plan)	--	228.20	228.20	--	122.60	122.60	--	122.60	122.60	--	125.60	125.60
01 Salaries	--	178.34	178.34	--	90.00	90.00	--	90.00	90.00	--	101.00	101.00
02 Wages	--	1.16	1.16	--	0.90	0.90	--	0.90	0.90	--	0.90	0.90
03 Overtime Allowance	--	0.60	0.60	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
11 Domestic travel expenses	--	0.08	0.08	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	43.98	43.98	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
20 Other Administrative Expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
21 Supplies and Materials	--	1.62	1.62	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	2.42	2.42	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
31 Kala Gaurav Scheme (Plan)	--	4.61	4.61	--	5.50	5.50	--	5.50	5.50	--	5.50	5.50
20 Other Administrative Expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	4.61	4.61	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
32 Financial Assistance to Folk performing Groups for purchase of costumes (Plan)	--	4.00	4.00	--	13.00	13.00	--	13.00	13.00	--	25.00	25.00
31 Grant-in-aid	--	4.00	4.00	--	13.00	13.00	--	13.00	13.00	--	25.00	25.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
33 Financial Assistance to the institutions for long term project (Plan)	--	3.22	3.22	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
31 Grant-in-aid	--	3.22	3.22	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
34 Scheme to provide Musical Instruments (Plan)	--	14.74	14.74	--	20.25	20.25	--	20.25	20.25	--	35.00	35.00
31 Grant-in-aid	--	14.85	14.85	--	20.00	20.00	--	20.00	20.00	--	34.50	34.50
50 Other charges	--	-0.11	-0.11	--	0.25	0.25	--	0.25	0.25	--	0.50	0.50
35 State Reward to recipient of National Award (Plan)	--	2.15	2.15	--	4.10	4.10	--	4.10	4.10	--	4.10	4.10
20 Other Administrative Expenses	--	--	--	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
50 Other charges	--	2.15	2.15	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
36 Celebration of Shigmotsav (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.04	0.04	--	0.04	0.04	--	0.04	0.04
37 Inter State Cultural Exchange programme Sangeet Natak Academy (P) (A)	--	1.42	1.42	--	1.42	1.42	--	1.42	1.42	--	1.42	1.42
20 Other Administrative Expenses	--	--	--	--	1.41	1.41	--	1.41	1.41	--	1.41	1.41
50 Other charges	--	1.42	1.42	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
38 Scheme to provide scholarships to Students (P)	--	11.54	11.54	--	31.00	31.00	--	31.00	31.00	--	25.00	25.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
34 Scholarships/Stipend	--	11.53	11.53	--	30.00	30.00	--	30.00	30.00	--	24.00	24.00
50 Other charges	--	0.01	0.01	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
39 Best Cultural Institution Awards (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
40 Scheme to provide financial assistance to goan Authors & Publishers (P)	--	11.98	11.98	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
31 Grant-in-aid	--	5.10	5.10	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
50 Other charges	--	6.88	6.88	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
41 Language development scheme (P)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
42 Development of Film Culture (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
43 Talent Search Programme/Competition (P)	--	11.56	11.56	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
20 Other Administrative Expenses	--	--	--	--	12.90	12.90	--	12.90	12.90	--	12.90	12.90
34 Scholarships/Stipend	--	--	--	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
50 Other charges	--	11.56	11.56	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
45 Development of Library & Reading Culture (P)	--	6.00	6.00	--	338.39	338.39	--	338.39	338.39	--	210.00	210.00
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
50 Other charges	--	6.00	6.00	--	328.39	328.39	--	328.39	328.39	--	210.00	210.00
46 Celebration of CENTenaries/Day of National Importance/Anniversaries (P)	--	10.90	10.90	--	24.50	24.50	--	24.50	24.50	--	14.50	14.50
20 Other Administrative Expenses	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.50	5.50
31 Grant-in-aid	--	--	--	--	11.00	11.00	--	11.00	11.00	--	5.50	5.50
34 Scholarships/Stipend	--	0.90	0.90	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
50 Other charges	--	10.00	10.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
47 Implementation of Cultural Policy (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
48 Grants to High Schools for Purchase of Art Material	--	2.25	2.25	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
31 Grant-in-aid	--	1.35	1.35	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
50 Other charges	--	0.90	0.90	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
49 Grants to Amatuar group to purchase theater related equipment	--	9.00	9.00	--	10.50	10.50	--	10.50	10.50	--	10.50	10.50
31 Grant-in-aid	--	9.00	9.00	--	10.50	10.50	--	10.50	10.50	--	10.50	10.50

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Kalakar Kritadnyata Nidhi	--	9.20	9.20	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	9.20	9.20	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
51 Yuva Srujan Puraskar	--	1.00	1.00	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
20 Other Administrative Expenses	--	--	--	--	2.45	2.45	--	2.45	2.45	--	2.45	2.45
50 Other charges	--	1.00	1.00	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
52 Celebration of Birth Centenary of late Shri B.B.Borkar (P)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
20 Other Administrative Expenses	--	--	--	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
31 Grant-in-aid	--	--	--	--	12.00	12.00	--	12.00	12.00	--	7.00	7.00
53 Celebration of Birth Centenary of first C.M.of Goa late Bhausaheb Bandedkar (P)	--	1.00	1.00	--	62.00	62.00	--	62.00	62.00	--	40.00	40.00
20 Other Administrative Expenses	--	--	--	--	30.00	30.00	--	30.00	30.00	--	39.00	39.00
31 Grant-in-aid	--	--	--	--	30.00	30.00	--	30.00	30.00	--	--	--
50 Other charges	--	1.00	1.00	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
54 Gomant Vibushan Award (P)	--	--	--	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
20 Other Administrative Expenses	--	--	--	--	6.90	6.90	--	6.90	6.90	--	6.90	6.90
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
55 Golden Jubilee Celebration of Goa's Liberation	--	--	--	--	--	--	--	--	--	--	400.00	400.00

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	200.00	200.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	200.00	200.00
56 D.D. Kosambi Festival of Ideas	--	--	--	--	--	--	--	--	--	--	25.00	25.00
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	15.00	15.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	10.00	10.00
57 Celebration of Lokatsav	--	--	--	--	--	--	--	--	--	--	25.00	25.00
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	5.00	5.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	20.00	20.00
58 Establishment of Public Art	--	--	--	--	--	--	--	--	--	--	300.00	300.00
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	5.00	5.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	295.00	295.00
60 Benevolent Fund (P)	--	--	--	--	--	--	--	--	--	--	500.00	500.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	500.00	500.00
62 Setting up State of Art Museum at Adil Shah (Old Secretariat) (ACA)	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
63 Establishment of various chairs at Goa University (P)	--	--	--	--	--	--	--	--	--	--	90.00	90.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	90.00	90.00

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
64 Golden Jubilee grants to Village Panchayats (P)	--	--	--	--	--	--	--	--	--	--	2000.00	2000.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	2000.00	2000.00
65 Golden Jubilee grants to Municipality	--	--	--	--	--	--	--	--	--	--	3000.00	3000.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	3000.00	3000.00
66 Golden Jubilee Grants to NGOs	--	--	--	--	--	--	--	--	--	--	2500.00	2500.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	2500.00	2500.00
67 Golden Jubilee grants to Colleges to conduct various programmes (P)	--	--	--	--	--	--	--	--	--	--	100.00	100.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	100.00	100.00
68 Establishment of Goa Centres in various places(P)	--	--	--	--	--	--	--	--	--	--	75.00	75.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	50.00	50.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	25.00	25.00
69 Ravindra Kelekar Fellowship (P)	--	--	--	--	--	--	--	--	--	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	5.00	5.00
70 Manohar Sardessai Fellowship (P)	--	--	--	--	--	--	--	--	--	--	3.00	3.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	3.00	3.00
71 Pilgrimage Grants for Facilitation Centres (P)	--	--	--	--	--	--	--	--	--	--	100.00	100.00

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	100.00	100.00
105 Public Libraries	168.24	146.50	314.74	379.00	461.76	840.76	379.00	461.76	840.76	370.00	510.01	880.01
01 State Library (Non-Plan)	42.03	--	42.03	65.00	--	65.00	65.00	--	65.00	71.00	--	71.00
01 Salaries	38.01	--	38.01	60.00	--	60.00	60.00	--	60.00	66.00	--	66.00
02 Wages	0.89	--	0.89	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	0.15	--	0.15	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	2.98	--	2.98	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
02 Central Library (Non-Plan)	86.30	--	86.30	151.10	--	151.10	151.10	--	151.10	158.10	--	158.10
01 Salaries	57.57	--	57.57	63.00	--	63.00	63.00	--	63.00	70.00	--	70.00
02 Wages	0.93	--	0.93	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	0.27	--	0.27	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	27.53	--	27.53	85.10	--	85.10	85.10	--	85.10	85.10	--	85.10
03 Mobile Library Services (Non-Plan)	6.61	--	6.61	12.20	--	12.20	12.20	--	12.20	14.20	--	14.20
01 Salaries	6.58	--	6.58	12.00	--	12.00	12.00	--	12.00	14.00	--	14.00
11 Domestic travel expenses	0.03	--	0.03	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
04 Grants to Libraries of Private Initiative (Non-Plan)	0.50	--	.50	41.00	--	41.00	41.00	--	41.00	41.00	--	41.00
31 Grant-in-aid	0.50	--	0.50	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
32 Contributions	--	--	--	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
05 Development of Central Library (Plan)	--	14.65	14.65	--	123.11	123.11	--	123.11	123.11	--	123.11	123.11
01 Salaries	--	11.66	11.66	--	117.00	117.00	--	117.00	117.00	--	117.00	117.00
11 Domestic travel expenses	--	0.03	0.03	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	2.96	2.96	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
06 Village Libraries (Plan)	--	2.91	2.91	--	20.90	20.90	--	20.90	20.90	--	20.90	20.90
01 Salaries	--	2.36	2.36	--	19.00	19.00	--	19.00	19.00	--	19.00	19.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	0.48	0.48	--	0.60	0.60	--	0.60	0.60	--	0.60	0.60
14 Rents, Rates, Taxes	--	0.07	0.07	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
07 Development of Library Movement (Plan)	--	10.39	10.39	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
13 Office expenses	--	4.98	4.98	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	5.41	5.41	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
08 Village Libraries (Non-Plan)	15.28	--	15.28	31.90	--	31.90	31.90	--	31.90	34.90	--	34.90

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	14.15	--	14.15	28.00	--	28.00	28.00	--	28.00	31.00	--	31.00
02 Wages	0.59	--	0.59	0.80	--	0.80	0.80	--	0.80	0.80	--	0.80
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	0.54	--	0.54	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
09 Development of Library Movement (Non-Plan)	17.52	--	17.52	77.80	--	77.80	77.80	--	77.80	50.80	--	50.80
01 Salaries	12.31	--	12.31	26.00	--	26.00	26.00	--	26.00	29.00	--	29.00
02 Wages	0.85	--	0.85	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	0.08	--	0.08	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	3.99	--	3.99	50.00	--	50.00	50.00	--	50.00	20.00	--	20.00
14 Rents, Rates, Taxes	0.29	--	0.29	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
10 Development of Taluka Libraries	--	21.22	21.22	--	94.00	94.00	--	94.00	94.00	--	96.00	96.00
01 Salaries	--	9.48	9.48	--	75.00	75.00	--	75.00	75.00	--	75.00	75.00
02 Wages	--	0.74	0.74	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	9.97	9.97	--	10.00	10.00	--	10.00	10.00	--	12.00	12.00
14 Rents, Rates, Taxes	--	1.03	1.03	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Payment of Grants to Voluntary Org. Libraries (Plan)	--	60.71	60.71	--	75.00	75.00	--	75.00	75.00	--	120.00	120.00

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	60.71	60.71	--	75.00	75.00	--	75.00	75.00	--	120.00	120.00
12 District Libraries	--	36.62	36.62	--	144.75	144.75	--	144.75	144.75	--	145.00	145.00
01 Salaries	--	29.11	29.11	--	130.00	130.00	--	130.00	130.00	--	130.00	130.00
02 Wages	--	0.18	0.18	--	3.25	3.25	--	3.25	3.25	--	2.00	2.00
11 Domestic travel expenses	--	0.08	0.08	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
13 Office expenses	--	7.25	7.25	--	10.00	10.00	--	10.00	10.00	--	12.00	12.00
14 Rents, Rates, Taxes	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Best Library & Best Librarian Award (P)	--	--	--	--	--	--	--	--	--	--	1.00	1.00
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	0.20	0.20
50 Other charges	--	--	--	--	--	--	--	--	--	--	0.80	0.80
789 Special Component Plan for Scheduled Castes	--	13.27	13.27	--	51.00	51.00	--	51.00	51.00	--	66.10	66.10
01 Scheduled Castes Development Scheme (Plan)	--	13.27	13.27	--	51.00	51.00	--	51.00	51.00	--	66.10	66.10
20 Other Administrative Expenses	--	--	--	--	0.93	0.93	--	0.93	0.93	--	1.00	1.00
31 Grant-in-aid	--	13.14	13.14	--	44.07	44.07	--	44.07	44.07	--	60.00	60.00
50 Other charges	--	0.13	0.13	--	6.00	6.00	--	6.00	6.00	--	5.10	5.10
796 Tribal Area Sub-Plan	--	63.84	63.84	--	306.00	306.00	--	306.00	306.00	--	396.57	396.57
01 Scheduled Tribe Development Scheme (Plan)	--	63.84	63.84	--	306.00	306.00	--	306.00	306.00	--	396.57	396.57

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
20 Other Administrative Expenses	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	48.69	48.69	--	294.50	294.50	--	294.50	294.50	--	380.00	380.00
50 Other charges	--	15.15	15.15	--	1.50	1.50	--	1.50	1.50	--	6.57	6.57
911 Deduct - Recoveries of Overpayment	--	-15.65	-15.65	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-15.65	-15.65	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	-1.44	-1.44	--	--	--	--	--	--	--	--	--
50 Other charges	--	-14.21	-14.21	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	2929.85	2929.85	--	2598.00	2598.00	--	2598.02	2598.02	--	3751.21	3751.21
04 Art and Culture	--	2929.85	2929.85	--	2598.00	2598.00	--	2598.02	2598.02	--	3751.21	3751.21
105 Public Libraries	--	2000.00	2000.00	--	1100.00	1100.00	--	1100.00	1100.00	--	1145.96	1145.96
01 Central Library Building (Plan)	--	1100.00	1100.00	--	1000.00	1000.00	--	1000.00	1000.00	--	1095.96	1095.96
53 Major Works	--	1100.00	1100.00	--	1000.00	1000.00	--	1000.00	1000.00	--	1095.96	1095.96
02 State Library Building (Plan)	--	900.00	900.00	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
53 Major Works	--	900.00	900.00	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
106 Museums	--	929.85	929.85	--	1498.00	1498.00	--	1498.00	1498.00	--	2220.08	2220.08
01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan	--	929.85	929.85	--	1255.00	1255.00	--	1255.00	1255.00	--	647.24	647.24
53 Major Works	--	889.30	889.30	--	1255.00	1255.00	--	1255.00	1255.00	--	647.24	647.24

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
60 Other capital expenditure	--	40.55	40.55	--	--	--	--	--	--	--	--	--
02 Kala Academy Annex Building.	--	--	--	--	--	--	--	--	--	--	400.00	400.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	400.00	400.00
03 Renovation of Ins. Menezes Braganza (P)	--	--	--	--	243.00	243.00	--	243.00	243.00	--	172.84	172.84
53 Major Works	--	--	--	--	243.00	243.00	--	243.00	243.00	--	172.84	172.84
04 Golden Jubilee Monuments Gates (P)	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	--	--	--	0.01	0.01	--	55.02	55.02
01 Scheduled Cates Development Scheme (Plan)	--	--	--	--	--	--	--	0.01	0.01	--	55.02	55.02
53 Major Works	--	--	--	--	--	--	--	--	--	--	50.00	50.00
60 Other capital expenditure	--	--	--	--	--	--	--	0.01	0.01	--	5.02	5.02
796 Tribal Areas Sub Plan	--	--	--	--	--	--	--	0.01	0.01	--	330.15	330.15
01 Scheduled Tribe Development Scheme (plan)	--	--	--	--	--	--	--	0.01	0.01	--	330.15	330.15
53 Major Works	--	--	--	--	--	--	--	--	--	--	310.15	310.15
60 Other capital expenditure	--	--	--	--	--	--	--	0.01	0.01	--	20.00	20.00

