

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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]	1078.56	9220.25	10298.81	1300.00	13293.92	14593.92	1300.00	13962.89	15262.89	1325.00	10350.75	11675.75
2205 Art and Culture	1078.56	8148.62	9227.18	1300.00	10043.92	11343.92	1300.00	10498.89	11798.89	1325.00	8600.75	9925.75
001 Direction and Administration	25.44	287.42	312.86	35.50	638.98	674.48	35.50	638.98	674.48	50.50	936.03	986.53
01 Direction (Non-Plan)	25.44	--	25.44	35.50	--	35.50	35.50	--	35.50	50.50	--	50.50
01 Salaries	19.27	--	19.27	26.50	--	26.50	26.50	--	26.50	41.50	--	41.50
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.76	--	0.76	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	2.47	--	2.47	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
26 Advertising and Publicity	0.64	--	0.64	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	2.30	--	2.30	2.40	--	2.40	2.40	--	2.40	2.40	--	2.40
02 Direction (Plan)	--	287.42	287.42	--	638.98	638.98	--	638.98	638.98	--	936.03	936.03
01 Salaries	--	237.06	237.06	--	581.08	581.08	--	581.08	581.08	--	878.13	878.13
03 Overtime Allowance	--	0.14	0.14	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
11 Domestic travel expenses	--	0.34	0.34	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	44.89	44.89	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
14 Rents, Rates, Taxes	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	4.99	4.99	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
51 Motor vehicles	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
101 Fine Arts Education	533.03	322.00	855.03	540.00	478.50	1018.50	540.00	633.47	1173.47	540.00	995.50	1535.50
01 Establishment of Kala Academy (Non-Plan)	399.99	--	399.99	440.00	--	440.00	440.00	--	440.00	440.00	--	440.00
31 Grant-in-aid	399.99	--	399.99	440.00	--	440.00	440.00	--	440.00	440.00	--	440.00
02 Grants to Kala Academy (Plan)	--	207.00	207.00	--	250.00	250.00	--	404.97	404.97	--	700.00	700.00
31 Grant-in-aid	--	207.00	207.00	--	250.00	250.00	--	404.97	404.97	--	700.00	700.00
03 Establishment of Art Gallery in Menezes Braganza (Plan)	--	15.00	15.00	--	20.50	20.50	--	20.50	20.50	--	20.50	20.50
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
31 Grant-in-aid	--	15.00	15.00	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
05 Grants to Rajiv Gandhi Kala Mandir, Ponda (Plan)	--	40.00	40.00	--	45.00	45.00	--	45.00	45.00	--	45.00	45.00
31 Grant-in-aid	--	40.00	40.00	--	45.00	45.00	--	45.00	45.00	--	45.00	45.00
06 Grants to Institutions for promoting Art and Culture (Non-Plan)	133.04	--	133.04	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	133.04	--	133.04	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
07 Grants to Ravindra Bhavan, Margao (P)	--	60.00	60.00	--	90.00	90.00	--	90.00	90.00	--	140.00	140.00
31 Grant-in-aid	--	60.00	60.00	--	90.00	90.00	--	90.00	90.00	--	140.00	140.00
08 Establishment of Centre of Art Culture at Old Sect. Building	--	--	--	--	73.00	73.00	--	73.00	73.00	--	50.00	50.00
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	--	--	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	--	32.00	32.00
09 Grant to Ravindra Curchorem (P)	--	--	--	--	--	--	--	--	--	--	40.00	40.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	40.00	40.00
102 Promotion of Art and Culture	262.27	7046.96	7309.23	311.50	6838.38	7149.88	311.50	7138.38	7449.88	311.50	5672.37	5983.87
01 Grants to Cultural Organisation (Non-Plan)	42.97	--	42.97	43.00	--	43.00	43.00	--	43.00	43.00	--	43.00
31 Grant-in-aid	42.90	--	42.90	35.00	--	35.00	35.00	--	35.00	35.00	--	35.00
50 Other charges	0.07	--	0.07	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
02 Setting up of Tiatr Academy (Plan)	--	51.46	51.46	--	62.90	62.90	--	62.90	62.90	--	62.90	62.90
01 Salaries	--	1.46	1.46	--	2.40	2.40	--	2.40	2.40	--	2.40	2.40
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	50.00	50.00	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
16 International Centre Goa (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
17 West Zone Cultural Centre (Plan)	--	16.48	16.48	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
20 Other Administrative Expenses	--	15.75	15.75	--	22.00	22.00	--	22.00	22.00	--	22.00	22.00
31 Grant-in-aid	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
50 Other charges	--	0.73	0.73	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
19 Conduct of Cultural courses/Camps/Festivals/Competitions	--	47.94	47.94	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
20 Other Administrative Expenses	--	47.74	47.74	--	95.00	95.00	--	95.00	95.00	--	95.00	95.00
50 Other charges	--	0.20	0.20	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Promotion of Literature on Art and Culture of Local Authors/Organisation	--	8.75	8.75	--	28.00	28.00	--	28.00	28.00	--	28.00	28.00
50 Other charges	--	8.75	8.75	--	28.00	28.00	--	28.00	28.00	--	28.00	28.00
22 Grants to Cultural Organisation (Non-Plan)	59.61	--	59.61	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00
31 Grant-in-aid	59.61	--	59.61	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

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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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
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)	153.69	--	153.69	200.00	--	200.00	200.00	--	200.00	200.00	--	200.00
31 Grant-in-aid	153.69	--	153.69	200.00	--	200.00	200.00	--	200.00	200.00	--	200.00
25 Grants to Institutions for promoting Art and Culture (Non-Plan)	6.00	--	6.00	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	6.00	--	6.00
26 Grants to Cultural Organisations for promotion of Cultural Activities (Plan)	--	226.91	226.91	--	250.00	250.00	--	250.00	250.00	--	250.00	250.00
31 Grant-in-aid	--	209.16	209.16	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
50 Other charges	--	17.75	17.75	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
27 Kala Sanman Scheme (Plan)	--	142.73	142.73	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
31 Grant-in-aid	--	142.73	142.73	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
28 Conduct of Cultural Exchange/Shows/Celebrations (Plan)	--	157.65	157.65	--	316.00	316.00	--	316.00	316.00	--	276.00	276.00
12 Foreign travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
20 Other Administrative Expenses	--	38.42	38.42	--	112.50	112.50	--	112.50	112.50	--	112.50	112.50
31 Grant-in-aid	--	115.60	115.60	--	190.00	190.00	--	190.00	190.00	--	150.00	150.00
50 Other charges	--	3.63	3.63	--	12.50	12.50	--	12.50	12.50	--	12.50	12.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
29 Goa State Cultural Awards	--	0.23	.23	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
20 Other Administrative Expenses	--	0.23	0.23	--	14.00	14.00	--	14.00	14.00	--	14.00	14.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
30 Establishment of Ravindra Bhavan/Cultural Complex (Plan)	--	136.08	136.08	--	175.00	175.00	--	175.00	175.00	--	189.00	189.00
01 Salaries	--	113.87	113.87	--	140.00	140.00	--	140.00	140.00	--	154.00	154.00
02 Wages	--	0.83	0.83	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Overtime Allowance	--	1.54	1.54	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
11 Domestic travel expenses	--	0.06	0.06	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	19.78	19.78	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
20 Other Administrative Expenses	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	--	--	--	2.20	2.20	--	2.20	2.20	--	2.20	2.20
50 Other charges	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
31 Kala Gaurav Scheme (Plan)	--	0.96	.96	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
20 Other Administrative Expenses	--	0.96	0.96	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 Financial Assistance to Folk performing Groups for purchase of costumes (Plan)	--	12.75	12.75	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
31 Grant-in-aid	--	12.75	12.75	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
33 Financial Assistance to the institutions for long term project (Plan)	--	4.00	4.00	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
31 Grant-in-aid	--	4.00	4.00	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
34 Scheme to provide Musical Instruments (Plan)	--	10.20	10.20	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
31 Grant-in-aid	--	10.20	10.20	--	38.00	38.00	--	38.00	38.00	--	38.00	38.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
35 State Reward to recipient of National Award (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
20 Other Administrative Expenses	--	--	--	--	4.50	4.50	--	4.50	4.50	--	4.50	4.50
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
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
20 Other Administrative Expenses	--	--	--	--	1.41	1.41	--	1.41	1.41	--	1.41	1.41

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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
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
38 Scheme to provide scholarships to Students (P)	--	7.01	7.01	--	26.00	26.00	--	26.00	26.00	--	26.00	26.00
34 Scholarships/Stipend	--	7.01	7.01	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
50 Other charges	--	--	--	--	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)	--	12.84	12.84	--	55.50	55.50	--	55.50	55.50	--	55.50	55.50
31 Grant-in-aid	--	9.60	9.60	--	27.50	27.50	--	27.50	27.50	--	27.50	27.50
50 Other charges	--	3.24	3.24	--	28.00	28.00	--	28.00	28.00	--	28.00	28.00
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)	--	1.75	1.75	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	1.75	1.75	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
43 Talent Search Programme/Competition (P)	--	11.34	11.34	--	23.50	23.50	--	23.50	23.50	--	23.50	23.50
20 Other Administrative Expenses	--	11.34	11.34	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	--	--	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
45 Development of Library & Reading Culture (P)	--	1.40	1.40	--	300.00	300.00	--	300.00	300.00	--	100.00	100.00
50 Other charges	--	1.40	1.40	--	300.00	300.00	--	300.00	300.00	--	100.00	100.00
46 Celebration of CENTenaries/Day of National Importance/Anniversaries (P)	--	0.81	.81	--	19.00	19.00	--	19.00	19.00	--	19.00	19.00
20 Other Administrative Expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
34 Scholarships/Stipend	--	0.81	0.81	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
47 Implementation of Cultural Policy (P)	--	5.00	5.00	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	5.00	5.00	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
48 Grants to High Schools for Purchase of Art Material	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
49 Grants to Amatuar group to purchase theater related equipment	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 Other charges	--	--	--	--	90.00	90.00	--	90.00	90.00	--	90.00	90.00
64 Golden Jubilee grants to Village Panchayats (P)	--	1984.50	1984.50	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	1984.50	1984.50	--	--	--	--	--	--	--	--	--
65 Golden Jubilee grants to Municipality	--	2928.00	2928.00	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	2928.00	2928.00	--	--	--	--	--	--	--	--	--
66 Golden Jubilee Grants to NGOs	--	725.00	725.00	--	1900.00	1900.00	--	1900.00	1900.00	--	1000.00	1000.00
31 Grant-in-aid	--	725.00	725.00	--	1900.00	1900.00	--	1900.00	1900.00	--	1000.00	1000.00
67 Golden Jubilee grants to Colleges to conduct various programmes (P)	--	68.24	68.24	--	100.00	100.00	--	100.00	100.00	--	10.00	10.00
31 Grant-in-aid	--	52.00	52.00	--	100.00	100.00	--	100.00	100.00	--	5.00	5.00
50 Other charges	--	16.24	16.24	--	--	--	--	--	--	--	5.00	5.00
68 Establishment of Goa Centres in various places(P)	--	--	--	--	75.00	75.00	--	75.00	75.00	--	50.00	50.00
31 Grant-in-aid	--	--	--	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00
50 Other charges	--	--	--	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
69 Ravindra Kelekar Fellowship (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
70 Manohar Sardesai Fellowship (P)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
31 Grant-in-aid	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
71 Pilgrimage Grants for Facilitation Centres (P)	--	--	--	--	75.00	75.00	--	75.00	75.00	--	100.00	100.00
31 Grant-in-aid	--	--	--	--	75.00	75.00	--	75.00	75.00	--	100.00	100.00
72 Implementation of Vision for Goa 2035-Susanskrit/Cultured Goa	--	--	--	--	--	--	--	--	--	--	--	--
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
73 Corpus fund for Cultural Institutions constituted by the Govt.	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00
31 Grant-in-aid	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
74 Grants to Cultural Institutions/Societies in existence for 100/75/50 years (P)	--	--	--	--	--	--	--	300.00	300.00	--	900.00	900.00
31 Grant-in-aid	--	--	--	--	--	--	--	300.00	300.00	--	900.00	900.00
105 Public Libraries	257.87	340.91	598.78	413.00	656.15	1069.15	413.00	656.15	1069.15	423.00	696.85	1119.85
01 State Library (Non-Plan)	45.05	--	45.05	99.00	--	99.00	99.00	--	99.00	104.00	--	104.00
01 Salaries	41.17	--	41.17	72.00	--	72.00	72.00	--	72.00	77.00	--	77.00
02 Wages	0.85	--	0.85	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	--	--	--	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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
13 Office expenses	3.03	--	3.03	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
02 Central Library (Non-Plan)	146.07	--	146.07	165.10	--	165.10	165.10	--	165.10	170.10	--	170.10
01 Salaries	58.99	--	58.99	77.00	--	77.00	77.00	--	77.00	82.00	--	82.00
02 Wages	1.76	--	1.76	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	85.32	--	85.32	85.10	--	85.10	85.10	--	85.10	85.10	--	85.10
03 Mobile Library Services (Non-Plan)	5.68	--	5.68	15.70	--	15.70	15.70	--	15.70	15.70	--	15.70
01 Salaries	5.68	--	5.68	15.50	--	15.50	15.50	--	15.50	15.50	--	15.50
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
04 Grants to Libraries of Private Initiative (Non-Plan)	10.66	--	10.66	41.00	--	41.00	41.00	--	41.00	41.00	--	41.00
31 Grant-in-aid	0.66	--	0.66	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
32 Contributions	10.00	--	10.00	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
05 Development of Central Library (Plan)	--	42.62	42.62	--	141.15	141.15	--	141.15	141.15	--	153.15	153.15
01 Salaries	--	31.02	31.02	--	120.00	120.00	--	120.00	120.00	--	132.00	132.00
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	11.60	11.60	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
06 Village Libraries (Plan)	--	15.91	15.91	--	24.50	24.50	--	24.50	24.50	--	26.70	26.70
01 Salaries	--	15.05	15.05	--	22.00	22.00	--	22.00	22.00	--	24.20	24.20
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	0.60	0.60	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
14 Rents, Rates, Taxes	--	0.26	0.26	--	1.20	1.20	--	1.20	1.20	--	1.20	1.20
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
07 Development of Library Movement (Plan)	--	2.62	2.62	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
13 Office expenses	--	2.01	2.01	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	0.61	0.61	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
08 Village Libraries (Non-Plan)	22.53	--	22.53	38.40	--	38.40	38.40	--	38.40	38.40	--	38.40
01 Salaries	19.07	--	19.07	34.50	--	34.50	34.50	--	34.50	34.50	--	34.50
02 Wages	0.71	--	0.71	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	2.75	--	2.75	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
09 Development of Library Movement (Non-Plan)	27.88	--	27.88	53.80	--	53.80	53.80	--	53.80	53.80	--	53.80
01 Salaries	7.97	--	7.97	32.00	--	32.00	32.00	--	32.00	32.00	--	32.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
02 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	19.91	--	19.91	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
14 Rents, Rates, Taxes	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
10 Development of Taluka Libraries	--	71.12	71.12	--	112.00	112.00	--	112.00	112.00	--	120.50	120.50
01 Salaries	--	55.32	55.32	--	85.00	85.00	--	85.00	85.00	--	93.50	93.50
02 Wages	--	3.08	3.08	--	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	--	11.87	11.87	--	16.00	16.00	--	16.00	16.00	--	16.00	16.00
14 Rents, Rates, Taxes	--	0.85	0.85	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
11 Payment of Grants to Voluntary Org. Libraries (Plan)	--	73.59	73.59	--	175.00	175.00	--	175.00	175.00	--	175.00	175.00
31 Grant-in-aid	--	73.59	73.59	--	175.00	175.00	--	175.00	175.00	--	175.00	175.00
12 District Libraries	--	135.05	135.05	--	198.50	198.50	--	198.50	198.50	--	216.50	216.50
01 Salaries	--	122.04	122.04	--	180.00	180.00	--	180.00	180.00	--	198.00	198.00
02 Wages	--	1.26	1.26	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	11.75	11.75	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	-7.77	-7.77	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	-0.05	--	-0.05	--	--	--	--	--	--	--	--	--
50 Other charges	--	-1.19	-1.19	--	--	--	--	--	--	--	--	--
02 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
26 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
34 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
38 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	--	--	--	--	--	--	--	--	--	--	--
40 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	1071.63	1071.63	--	3250.00	3250.00	--	3464.00	3464.00	--	1750.00	1750.00
04 Art and Culture	--	1071.63	1071.63	--	3250.00	3250.00	--	3464.00	3464.00	--	1750.00	1750.00
105 Public Libraries	--	801.31	801.31	--	1550.00	1550.00	--	1550.00	1550.00	--	740.00	740.00
01 Central Library Building (Plan)	--	800.00	800.00	--	1500.00	1500.00	--	1500.00	1500.00	--	735.00	735.00

