

**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
<b>TOTAL DEMAND 43 [2205, 4202]</b>	<b>1194.77</b>	<b>7406.86</b>	<b>8601.63</b>	<b>1325.00</b>	<b>10350.75</b>	<b>11675.75</b>	<b>1325.00</b>	<b>7460.75</b>	<b>8785.75</b>	<b>1419.65</b>	<b>8324.69</b>	<b>9744.34</b>
<b>2205 Art and Culture</b>	<b>1194.77</b>	<b>4339.45</b>	<b>5534.22</b>	<b>1325.00</b>	<b>8600.75</b>	<b>9925.75</b>	<b>1325.00</b>	<b>5710.75</b>	<b>7035.75</b>	<b>1419.65</b>	<b>7096.69</b>	<b>8516.34</b>
<b>001 Direction and Administration</b>	<b>28.89</b>	<b>431.73</b>	<b>460.62</b>	<b>50.50</b>	<b>936.03</b>	<b>986.53</b>	<b>50.50</b>	<b>936.03</b>	<b>986.53</b>	<b>54.25</b>	<b>1035.70</b>	<b>1089.95</b>
01 Direction (Non-Plan)	28.89	--	28.89	50.50	--	50.50	50.50	--	50.50	<b>54.25</b>	--	<b>54.25</b>
01 Salaries	24.58	--	24.58	41.50	--	41.50	41.50	--	41.50	45.65	--	45.65
02 Wages	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.10	--	0.10	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	1.61	--	1.61	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
26 Advertising and Publicity	1.90	--	1.90	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	0.70	--	0.70	2.40	--	2.40	2.40	--	2.40	2.00	--	2.00
02 Direction (Plan)	--	431.73	431.73	--	936.03	936.03	--	936.03	936.03	--	<b>1035.70</b>	<b>1035.70</b>
01 Salaries	--	352.73	352.73	--	878.13	878.13	--	878.13	878.13	--	966.10	966.10
03 Overtime Allowance	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
11 Domestic travel expenses	--	0.97	0.97	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
13 Office expenses	--	70.69	70.69	--	50.00	50.00	--	50.00	50.00	--	60.00	60.00
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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	7.05	7.05	--	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	--	0.29	0.29	--	0.30	0.30	--	0.30	0.30	--	1.00	1.00
51 Motor vehicles	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
<b>101 Fine Arts Education</b>	<b>506.30</b>	<b>635.58</b>	<b>1141.88</b>	<b>540.00</b>	<b>995.50</b>	<b>1535.50</b>	<b>540.00</b>	<b>995.50</b>	<b>1535.50</b>	<b>540.00</b>	<b>965.50</b>	<b>1505.50</b>
01 Establishment of Kala Academy (Non-Plan)	440.00	--	440.00	440.00	--	440.00	440.00	--	440.00	<b>440.00</b>	--	<b>440.00</b>
31 Grant-in-aid	440.00	--	440.00	440.00	--	440.00	440.00	--	440.00	440.00	--	440.00
02 Grants to Kala Academy (Plan)	--	380.47	380.47	--	700.00	700.00	--	700.00	700.00	--	<b>600.00</b>	<b>600.00</b>
31 Grant-in-aid	--	380.47	380.47	--	700.00	700.00	--	700.00	700.00	--	600.00	600.00
03 Establishment of Art Gallery in Menezes Braganza (Plan)	--	26.00	26.00	--	20.50	20.50	--	20.50	20.50	--	<b>25.50</b>	<b>25.50</b>
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	--	26.00	26.00	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
05 Grants to Rajiv Gandhi Kala Mandir, Ponda (Plan)	--	45.00	45.00	--	45.00	45.00	--	45.00	45.00	--	<b>30.00</b>	<b>30.00</b>
31 Grant-in-aid	--	45.00	45.00	--	45.00	45.00	--	45.00	45.00	--	30.00	30.00
06 Grants to Institutions for promoting Art and Culture (Non-Plan)	66.30	--	66.30	100.00	--	100.00	100.00	--	100.00	<b>100.00</b>	--	<b>100.00</b>

**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	66.30	--	66.30	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
07 Grants to Ravindra Bhavan, Margao (P)	--	180.00	180.00	--	140.00	140.00	--	140.00	140.00	--	<b>140.00</b>	<b>140.00</b>
31 Grant-in-aid	--	180.00	180.00	--	140.00	140.00	--	140.00	140.00	--	140.00	140.00
08 Establishment of Centre of Art Culture at Old Sect. Building	--	4.11	4.11	--	50.00	50.00	--	50.00	50.00	--	<b>50.00</b>	<b>50.00</b>
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	4.11	4.11	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	32.00	32.00	--	32.00	32.00	--	32.00	32.00
09 Grant to Ravindra Curchorem (P)	--	--	--	--	40.00	40.00	--	40.00	40.00	--	<b>50.00</b>	<b>50.00</b>
31 Grant-in-aid	--	--	--	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
10 Grants to Ravindra Bhavan Baina (P)	--	--	--	--	--	--	--	--	--	--	<b>35.00</b>	<b>35.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	35.00	35.00
11 Grants to Ravindra Bhavan Sankhali (P)	--	--	--	--	--	--	--	--	--	--	<b>35.00</b>	<b>35.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	35.00	35.00
12 Grants to Ravindra Bhavan Ponda (P)	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
<b>102 Promotion of Art and Culture</b>	<b>288.72</b>	<b>2682.30</b>	<b>2971.02</b>	<b>311.50</b>	<b>5672.37</b>	<b>5983.87</b>	<b>311.50</b>	<b>2782.37</b>	<b>3093.87</b>	<b>311.50</b>	<b>3879.34</b>	<b>4190.84</b>

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Grants to Cultural Organisation (Non-Plan)	35.24	--	35.24	43.00	--	43.00	43.00	--	43.00	<b>43.00</b>	--	<b>43.00</b>
31 Grant-in-aid	35.24	--	35.24	35.00	--	35.00	35.00	--	35.00	35.00	--	35.00
50 Other charges	--	--	--	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
02 Setting up of Tiatr Academy (Plan)	--	95.05	95.05	--	62.90	62.90	--	62.90	62.90	--	<b>80.17</b>	<b>80.17</b>
01 Salaries	--	5.05	5.05	--	2.40	2.40	--	2.40	2.40	--	9.67	9.67
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
31 Grant-in-aid	--	90.00	90.00	--	60.00	60.00	--	60.00	60.00	--	70.00	70.00
16 International Centre Goa (Plan)	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
17 West Zone Cultural Centre (Plan)	--	11.69	11.69	--	25.00	25.00	--	25.00	25.00	--	<b>25.00</b>	<b>25.00</b>
20 Other Administrative Expenses	--	10.61	10.61	--	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	--	1.08	1.08	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
19 Conduct of Cultural courses/Camps/Festivals/Competitions	--	63.21	63.21	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
20 Other Administrative Expenses	--	63.13	63.13	--	95.00	95.00	--	95.00	95.00	--	95.00	95.00
50 Other charges	--	0.08	0.08	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
21 Promotion of Literature on Art and Culture of Local Authors/Organisation	--	2.47	2.47	--	28.00	28.00	--	28.00	28.00	--	<b>28.00</b>	<b>28.00</b>
50 Other charges	--	2.47	2.47	--	28.00	28.00	--	28.00	28.00	--	28.00	28.00
22 Grants to Cultural Organisation (Non-Plan)	46.85	--	46.85	60.00	--	60.00	60.00	--	60.00	<b>60.00</b>	--	<b>60.00</b>
31 Grant-in-aid	46.85	--	46.85	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
23 Conduct of Cultural Exchange/Shows/Celebrations	0.84	--	.84	2.50	--	2.50	2.50	--	2.50	<b>2.50</b>	--	<b>2.50</b>
20 Other Administrative Expenses	0.84	--	0.84	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
24 Kala Sanman Scheme (Non-Plan)	199.79	--	199.79	200.00	--	200.00	200.00	--	200.00	<b>200.00</b>	--	<b>200.00</b>
31 Grant-in-aid	199.79	--	199.79	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	<b>6.00</b>	--	<b>6.00</b>
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)	--	219.19	219.19	--	250.00	250.00	--	250.00	250.00	--	<b>250.00</b>	<b>250.00</b>
31 Grant-in-aid	--	199.98	199.98	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
50 Other charges	--	19.21	19.21	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
27 Kala Sanman Scheme (Plan)	--	393.90	393.90	--	500.00	500.00	--	500.00	500.00	--	<b>500.00</b>	<b>500.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	393.90	393.90	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
28 Conduct of Cultural Exchange/Shows/Celebrations (Plan)	--	222.53	222.53	--	276.00	276.00	--	276.00	276.00	--	<b>276.00</b>	<b>276.00</b>
12 Foreign travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
20 Other Administrative Expenses	--	35.23	35.23	--	112.50	112.50	--	112.50	112.50	--	112.50	112.50
31 Grant-in-aid	--	184.48	184.48	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
50 Other charges	--	2.82	2.82	--	12.50	12.50	--	12.50	12.50	--	12.50	12.50
29 Goa State Cultural Awards	--	13.64	13.64	--	15.00	15.00	--	15.00	15.00	--	<b>15.00</b>	<b>15.00</b>
20 Other Administrative Expenses	--	13.64	13.64	--	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)	--	167.61	167.61	--	189.00	189.00	--	189.00	189.00	--	<b>236.70</b>	<b>236.70</b>
01 Salaries	--	145.09	145.09	--	154.00	154.00	--	154.00	154.00	--	200.00	200.00
02 Wages	--	1.23	1.23	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Overtime Allowance	--	1.46	1.46	--	0.30	0.30	--	0.30	0.30	--	2.00	2.00
11 Domestic travel expenses	--	0.09	0.09	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	19.74	19.74	--	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

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(Rs. in lakhs)

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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
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)	--	4.86	4.86	--	10.00	10.00	--	10.00	10.00	--	<b>16.00</b>	<b>16.00</b>
20 Other Administrative Expenses	--	4.86	4.86	--	9.00	9.00	--	9.00	9.00	--	15.00	15.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
32 Financial Assistance to Folk performing Groups for purchase of costumes (Plan)	--	12.15	12.15	--	25.00	25.00	--	25.00	25.00	--	<b>25.00</b>	<b>25.00</b>
31 Grant-in-aid	--	12.15	12.15	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
33 Financial Assistance to the institutions for long term project (Plan)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	20.00	20.00	--	5.00	5.00
34 Scheme to provide Musical Instruments (Plan)	--	14.69	14.69	--	40.00	40.00	--	40.00	40.00	--	<b>20.00</b>	<b>20.00</b>
31 Grant-in-aid	--	14.55	14.55	--	38.00	38.00	--	38.00	38.00	--	18.00	18.00
50 Other charges	--	0.14	0.14	--	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	--	<b>5.00</b>	<b>5.00</b>
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

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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
36 Celebration of Shigmotsav (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	<b>0.05</b>	<b>0.05</b>
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	--	<b>1.42</b>	<b>1.42</b>
20 Other Administrative Expenses	--	--	--	--	1.41	1.41	--	1.41	1.41	--	1.41	1.41
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
38 Scheme to provide scholarships to Students (P)	--	14.60	14.60	--	26.00	26.00	--	26.00	26.00	--	<b>26.00</b>	<b>26.00</b>
34 Scholarships/Stipend	--	14.58	14.58	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
50 Other charges	--	0.02	0.02	--	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	--	<b>1.00</b>	<b>1.00</b>
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)	--	22.05	22.05	--	55.50	55.50	--	55.50	55.50	--	<b>40.50</b>	<b>40.50</b>
31 Grant-in-aid	--	8.62	8.62	--	27.50	27.50	--	27.50	27.50	--	15.00	15.00
50 Other charges	--	13.43	13.43	--	28.00	28.00	--	28.00	28.00	--	25.50	25.50
41 Language development scheme (P)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	<b>2.00</b>	<b>2.00</b>
31 Grant-in-aid	--	--	--	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	--	--	--	--	--	--	--	--
48 Grants to High Schools for Purchase of Art Material	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	--	--	--	9.00	9.00	--	9.00	9.00	--	4.00	4.00
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	--	5.00	5.00	--	10.00	10.00	--	10.00	10.00	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	5.00	5.00	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
50 Kalakar Kritadnyata Nidhi	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	1.00	1.00
51 Yuva Srujan Puraskar	--	8.80	8.80	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
20 Other Administrative Expenses	--	8.80	8.80	--	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
52 Celebration of Birth Centenary of late Shri B.B.Borkar (P)	--	--	--	--	--	--	--	--	--	--	--	--
20 Other Administrative Expenses	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
53 Celebration of Birth Centenary of first C.M.of Goa late Bhausahab Bandodkar (P)	--	2.70	2.70	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
20 Other Administrative Expenses	--	2.70	2.70	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00



## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	--	--	--	--	--	--	--	--
62 Setting up State of Art Museum at Adil Shah (Old Secretariat) (ACA)	--	1000.00	1000.00	--	500.00	500.00	--	500.00	500.00	--	<b>300.00</b>	<b>300.00</b>
50 Other charges	--	1000.00	1000.00	--	500.00	500.00	--	500.00	500.00	--	300.00	300.00
63 Establishment of various chairs at Goa University (P)	--	0.95	.95	--	90.00	90.00	--	--	--	--	<b>90.00</b>	<b>90.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	89.00	89.00
50 Other charges	--	0.95	0.95	--	90.00	90.00	--	--	--	--	1.00	1.00
64 Golden Jubilee grants to Village Panchayats (P)	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
65 Golden Jubilee grants to Municipality	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
66 Golden Jubilee Grants to NGOs	--	-50.00	-50.00	--	1000.00	1000.00	--	--	--	--	<b>1000.00</b>	<b>1000.00</b>
31 Grant-in-aid	--	-50.00	-50.00	--	1000.00	1000.00	--	--	--	--	1000.00	1000.00
67 Golden Jubilee grants to Colleges to conduct various programmes (P)	--	48.95	48.95	--	10.00	10.00	--	10.00	10.00	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	46.95	46.95	--	5.00	5.00	--	5.00	5.00	--	2.50	2.50
50 Other charges	--	2.00	2.00	--	5.00	5.00	--	5.00	5.00	--	2.50	2.50
68 Establishment of Goa Centres in various places(P)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	<b>40.00</b>	<b>40.00</b>

**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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
50 Other charges	--	--	--	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
69 Ravindra Kelekar Fellowship (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	<b>5.00</b>	<b>5.00</b>
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
70 Manohar Sardessai Fellowship (P)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	<b>3.00</b>	<b>3.00</b>
31 Grant-in-aid	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
71 Pilgrimage Grants for Facilitation Centres (P)	--	--	--	--	100.00	100.00	--	--	--	--	<b>70.00</b>	<b>70.00</b>
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	--	--	--	70.00	70.00
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	--	--	--	--	<b>10.00</b>	<b>10.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	1000.00	1000.00	--	--	--	--	10.00	10.00
74 Grants to Cultural Institutions/Societies in existence for 100/75/50 years (P)	--	300.00	300.00	--	900.00	900.00	--	200.00	200.00	--	<b>300.00</b>	<b>300.00</b>

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	300.00	300.00	--	900.00	900.00	--	200.00	200.00	--	300.00	300.00
75 Sant Soirobanath Ambiyi Tri Centenary of Birth Celebration (P)	--	--	--	--	--	--	--	--	--	--	<b>50.00</b>	<b>50.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	25.00	25.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	25.00	25.00
<b>105 Public Libraries</b>	<b>351.86</b>	<b>462.99</b>	<b>814.85</b>	<b>423.00</b>	<b>696.85</b>	<b>1119.85</b>	<b>423.00</b>	<b>696.85</b>	<b>1119.85</b>	<b>513.90</b>	<b>916.15</b>	<b>1430.05</b>
01 State Library (Non-Plan)	82.06	--	82.06	104.00	--	104.00	104.00	--	104.00	<b>118.00</b>	--	<b>118.00</b>
01 Salaries	56.97	--	56.97	77.00	--	77.00	77.00	--	77.00	85.00	--	85.00
02 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	0.26	--	0.26	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	24.83	--	24.83	25.00	--	25.00	25.00	--	25.00	31.00	--	31.00
02 Central Library (Non-Plan)	166.41	--	166.41	170.10	--	170.10	170.10	--	170.10	<b>213.00</b>	--	<b>213.00</b>
01 Salaries	68.19	--	68.19	82.00	--	82.00	82.00	--	82.00	90.00	--	90.00
02 Wages	1.26	--	1.26	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	0.45	--	0.45	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	96.51	--	96.51	85.10	--	85.10	85.10	--	85.10	120.00	--	120.00
03 Mobile Library Services (Non-Plan)	7.44	--	7.44	15.70	--	15.70	15.70	--	15.70	<b>17.20</b>	--	<b>17.20</b>
01 Salaries	7.44	--	7.44	15.50	--	15.50	15.50	--	15.50	17.00	--	17.00

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
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)	10.50	--	10.50	41.00	--	41.00	41.00	--	41.00	<b>41.00</b>	--	<b>41.00</b>
31 Grant-in-aid	0.50	--	0.50	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)	--	103.38	103.38	--	153.15	153.15	--	153.15	153.15	--	<b>245.55</b>	<b>245.55</b>
01 Salaries	--	83.86	83.86	--	132.00	132.00	--	132.00	132.00	--	190.00	190.00
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	19.47	19.47	--	20.00	20.00	--	20.00	20.00	--	54.40	54.40
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
06 Village Libraries (Plan)	--	26.26	26.26	--	26.70	26.70	--	26.70	26.70	--	<b>52.50</b>	<b>52.50</b>
01 Salaries	--	24.14	24.14	--	24.20	24.20	--	24.20	24.20	--	50.00	50.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
14 Rents, Rates, Taxes	--	1.12	1.12	--	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)	--	3.66	3.66	--	4.00	4.00	--	4.00	4.00	--	<b>25.00</b>	<b>25.00</b>

## 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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	2.94	2.94	--	3.00	3.00	--	3.00	3.00	--	23.00	23.00
50 Other charges	--	0.72	0.72	--	1.00	1.00	--	1.00	1.00	--	2.00	2.00
08 Village Libraries (Non-Plan)	26.37	--	26.37	38.40	--	38.40	38.40	--	38.40	<b>58.90</b>	--	<b>58.90</b>
01 Salaries	22.83	--	22.83	34.50	--	34.50	34.50	--	34.50	55.00	--	55.00
02 Wages	0.53	--	0.53	0.80	--	0.80	0.80	--	0.80	0.80	--	0.80
11 Domestic travel expenses	0.03	--	0.03	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	2.98	--	2.98	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
09 Development of Library Movement (Non-Plan)	59.08	--	59.08	53.80	--	53.80	53.80	--	53.80	<b>65.80</b>	--	<b>65.80</b>
01 Salaries	12.26	--	12.26	32.00	--	32.00	32.00	--	32.00	44.00	--	44.00
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	46.34	--	46.34	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
14 Rents, Rates, Taxes	0.48	--	0.48	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
10 Development of Taluka Libraries	--	123.69	123.69	--	120.50	120.50	--	120.50	120.50	--	<b>140.50</b>	<b>140.50</b>
01 Salaries	--	95.42	95.42	--	93.50	93.50	--	93.50	93.50	--	110.00	110.00
02 Wages	--	3.36	3.36	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Domestic travel expenses	--	0.14	0.14	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	16.40	16.40	--	16.00	16.00	--	16.00	16.00	--	18.50	18.50
14 Rents, Rates, Taxes	--	8.37	8.37	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
27 Minor Works	--	--	--	--	--	--	--	--	--	--	1.00	1.00
11 Payment of Grants to Voluntary Org. Libraries (Plan)	--	66.85	66.85	--	175.00	175.00	--	175.00	175.00	--	<b>175.00</b>	<b>175.00</b>
31 Grant-in-aid	--	66.85	66.85	--	175.00	175.00	--	175.00	175.00	--	175.00	175.00
12 District Libraries	--	139.15	139.15	--	216.50	216.50	--	216.50	216.50	--	<b>276.60</b>	<b>276.60</b>
01 Salaries	--	121.83	121.83	--	198.00	198.00	--	198.00	198.00	--	230.00	230.00
02 Wages	--	1.41	1.41	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
11 Domestic travel expenses	--	0.09	0.09	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	14.25	14.25	--	15.00	15.00	--	15.00	15.00	--	42.60	42.60
14 Rents, Rates, Taxes	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
27 Minor Works	--	1.57	1.57	--	--	--	--	--	--	--	--	--
13 Best Library & Best Librarian Award (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
20 Other Administrative Expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
50 Other charges	--	--	--	--	0.80	0.80	--	0.80	0.80	--	0.80	0.80
<b>789 Special Component Plan for Scheduled Castes</b>	--	<b>23.60</b>	<b>23.60</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>100.00</b>	<b>100.00</b>





