

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|----------------|----------------|---------------------------------|-----------------|-----------------|----------------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|
| | 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] | 1126.35 | 4674.96 | 5801.31 | 1425.00 | 10004.90 | 11429.90 | 1425.00 | 10004.90 | 11429.90 | 1542.10 | 10615.00 | 12157.10 |
| 2205 Art and Culture | 1126.35 | 4639.25 | 5765.60 | 1425.00 | 8764.90 | 10189.90 | 1425.00 | 8764.90 | 10189.90 | 1542.10 | 9685.00 | 11227.10 |
| 001 Direction and Administration | 25.06 | 821.43 | 846.49 | 50.00 | 2056.00 | 2106.00 | 50.00 | 2056.00 | 2106.00 | 57.00 | 2232.00 | 2289.00 |
| 01 Direction (Non-Plan) | 25.06 | -- | 25.06 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 57.00 | -- | 57.00 |
| 01 Salaries | 20.71 | -- | 20.71 | 37.00 | -- | 37.00 | 37.00 | -- | 37.00 | 40.00 | -- | 40.00 |
| 02 Wages | -- | -- | -- | 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 | 2.40 | -- | 2.40 | 6.00 | -- | 6.00 | 6.00 | -- | 6.00 | 10.00 | -- | 10.00 |
| 20 Other Administrative Expenses | -- | -- | -- | 1.50 | -- | 1.50 | 1.50 | -- | 1.50 | 1.50 | -- | 1.50 |
| 26 Advertising and Publicity | 0.12 | -- | 0.12 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 27 Minor Works | -- | -- | -- | 0.30 | -- | 0.30 | 0.30 | -- | 0.30 | 0.30 | -- | 0.30 |
| 50 Other charges | 1.83 | -- | 1.83 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 |
| 02 Direction (Plan) | -- | 821.43 | 821.43 | -- | 2056.00 | 2056.00 | -- | 2056.00 | 2056.00 | -- | 2232.00 | 2232.00 |
| 01 Salaries | -- | 744.06 | 744.06 | -- | 1970.00 | 1970.00 | -- | 1970.00 | 1970.00 | -- | 2100.00 | 2100.00 |
| 03 Overtime Allowance | -- | -- | -- | -- | 0.90 | 0.90 | -- | 0.90 | 0.90 | -- | 0.90 | 0.90 |
| 11 Domestic travel expenses | -- | 1.50 | 1.50 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 13 Office expenses | -- | 73.60 | 73.60 | -- | 74.00 | 74.00 | -- | 74.00 | 74.00 | -- | 110.00 | 110.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|---------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | 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 |
| 14 Rents, Rates, Taxes | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 20 Other Administrative Expenses | -- | -- | -- | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |
| 26 Advertising and Publicity | -- | 1.31 | 1.31 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 28 Professional Services | -- | -- | -- | -- | 0.80 | 0.80 | -- | 0.80 | 0.80 | -- | 1.00 | 1.00 |
| 50 Other charges | -- | 0.96 | 0.96 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |
| 51 Motor vehicles | -- | -- | -- | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 10.00 | 10.00 |
| 101 Fine Arts Education | 539.90 | 894.94 | 1434.84 | 640.00 | 1430.00 | 2070.00 | 640.00 | 1430.00 | 2070.00 | 640.00 | 1480.00 | 2120.00 |
| 01 Establishment of Kala Academy (Non-Plan) | 440.00 | -- | 440.00 | 540.00 | -- | 540.00 | 540.00 | -- | 540.00 | 500.00 | -- | 500.00 |
| 31 Grant-in-aid | 440.00 | -- | 440.00 | 540.00 | -- | 540.00 | 540.00 | -- | 540.00 | 500.00 | -- | 500.00 |
| 02 Grants to Kala Academy (Plan) | -- | 600.00 | 600.00 | -- | 800.00 | 800.00 | -- | 800.00 | 800.00 | -- | 800.00 | 800.00 |
| 31 Grant-in-aid | -- | 600.00 | 600.00 | -- | 800.00 | 800.00 | -- | 800.00 | 800.00 | -- | 800.00 | 800.00 |
| 03 Establishment of Art Gallery in Menezes Braganza (Plan) | -- | 25.19 | 25.19 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 60.00 | 60.00 |
| 01 Salaries | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 5.00 | 5.00 |
| 13 Office expenses | -- | 0.19 | 0.19 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | 25.00 | 25.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 55.00 | 55.00 |
| 05 Grants to Rajiv Gandhi Kala Mandir, Ponda (Plan) | -- | -- | -- | -- | 60.00 | 60.00 | -- | 60.00 | 60.00 | -- | 60.00 | 60.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 60.00 | 60.00 | -- | 60.00 | 60.00 | -- | 60.00 | 60.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|--|------------------------|----------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | 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 |
| 06 Grants to Institutions for promoting Art and Culture (Non-Plan) | 99.90 | -- | 99.90 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 140.00 | -- | 140.00 |
| 31 Grant-in-aid | 99.90 | -- | 99.90 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 140.00 | -- | 140.00 |
| 07 Grants to Ravindra Bhavan, Margao (P) | -- | 140.00 | 140.00 | -- | 120.00 | 120.00 | -- | 120.00 | 120.00 | -- | 120.00 | 120.00 |
| 31 Grant-in-aid | -- | 140.00 | 140.00 | -- | 120.00 | 120.00 | -- | 120.00 | 120.00 | -- | 120.00 | 120.00 |
| 08 Establishment of Centre of Art Culture at Old Sect. Building | -- | 9.75 | 9.75 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 |
| 13 Office expenses | -- | 9.75 | 9.75 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 10.00 | 10.00 |
| 50 Other charges | -- | -- | -- | -- | 95.00 | 95.00 | -- | 95.00 | 95.00 | -- | 90.00 | 90.00 |
| 09 Grant to Ravindra Curchorem (P) | -- | 50.00 | 50.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 |
| 31 Grant-in-aid | -- | 50.00 | 50.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 |
| 10 Grants to Ravindra Bhavan Baina (P) | -- | 35.00 | 35.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 120.00 | 120.00 |
| 31 Grant-in-aid | -- | 35.00 | 35.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 120.00 | 120.00 |
| 11 Grants to Ravindra Bhavan Sankhali (P) | -- | 35.00 | 35.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 120.00 | 120.00 |
| 31 Grant-in-aid | -- | 35.00 | 35.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 120.00 | 120.00 |
| 102 Promotion of Art and Culture | 264.69 | 2106.31 | 2371.00 | 300.00 | 3939.00 | 4239.00 | 300.00 | 3939.00 | 4239.00 | 323.10 | 4260.00 | 4583.10 |
| 01 Grants to Cultural Organisation (Non-Plan) | 52.46 | -- | 52.46 | 43.00 | -- | 43.00 | 43.00 | -- | 43.00 | 66.00 | -- | 66.00 |
| 31 Grant-in-aid | 51.99 | -- | 51.99 | 42.00 | -- | 42.00 | 42.00 | -- | 42.00 | 65.00 | -- | 65.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|-------|-------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
| | 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 | 0.47 | -- | 0.47 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 |
| 02 Setting up of Tiatr Academy (Plan) | -- | 82.69 | 82.69 | -- | 85.00 | 85.00 | -- | 85.00 | 85.00 | -- | 90.00 | 90.00 |
| 01 Salaries | -- | 12.69 | 12.69 | -- | 16.00 | 16.00 | -- | 16.00 | 16.00 | -- | 21.00 | 21.00 |
| 31 Grant-in-aid | -- | 70.00 | 70.00 | -- | 69.00 | 69.00 | -- | 69.00 | 69.00 | -- | 69.00 | 69.00 |
| 17 West Zone Cultural Centre (Plan) | -- | 12.00 | 12.00 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 |
| 20 Other Administrative Expenses | -- | 11.55 | 11.55 | -- | 22.00 | 22.00 | -- | 22.00 | 22.00 | -- | 22.00 | 22.00 |
| 50 Other charges | -- | 0.45 | 0.45 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |
| 19 Conduct of Cultural courses/Camps/Festivals/Competitions | -- | 19.24 | 19.24 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 |
| 20 Other Administrative Expenses | -- | 14.58 | 14.58 | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 |
| 50 Other charges | -- | 4.66 | 4.66 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 21 Promotion of Literature on Art and Culture of Local Authors/Organisation | -- | 8.80 | 8.80 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 |
| 50 Other charges | -- | 8.80 | 8.80 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 |
| 22 Grants to Cultural Organisation (Non-Plan) | 48.50 | -- | 48.50 | 50.90 | -- | 50.90 | 50.90 | -- | 50.90 | 51.00 | -- | 51.00 |
| 31 Grant-in-aid | 48.50 | -- | 48.50 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 |
| 50 Other charges | -- | -- | -- | 0.90 | -- | 0.90 | 0.90 | -- | 0.90 | 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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
| | 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 | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 |
| 20 Other Administrative Expenses | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 |
| 24 Kala Sanman Scheme (Non-Plan) | 157.73 | -- | 157.73 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 |
| 31 Grant-in-aid | 157.73 | -- | 157.73 | 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) | -- | 201.21 | 201.21 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 100.00 | 100.00 |
| 31 Grant-in-aid | -- | 187.50 | 187.50 | -- | 18.00 | 18.00 | -- | 18.00 | 18.00 | -- | 85.00 | 85.00 |
| 50 Other charges | -- | 13.71 | 13.71 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 15.00 | 15.00 |
| 27 Kala Sanman Scheme (Plan) | -- | 497.49 | 497.49 | -- | 500.00 | 500.00 | -- | 500.00 | 500.00 | -- | 500.00 | 500.00 |
| 31 Grant-in-aid | -- | 497.49 | 497.49 | -- | 500.00 | 500.00 | -- | 500.00 | 500.00 | -- | 500.00 | 500.00 |
| 28 Conduct of Cultural Exchange/Shows/Celebrations (Plan) | -- | 226.77 | 226.77 | -- | 364.50 | 364.50 | -- | 364.50 | 364.50 | -- | 355.00 | 355.00 |
| 20 Other Administrative Expenses | -- | 48.47 | 48.47 | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 | -- | 70.00 | 70.00 |
| 31 Grant-in-aid | -- | 175.30 | 175.30 | -- | 264.00 | 264.00 | -- | 264.00 | 264.00 | -- | 275.00 | 275.00 |
| 50 Other charges | -- | 3.00 | 3.00 | -- | 10.50 | 10.50 | -- | 10.50 | 10.50 | -- | 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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
| | 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 | -- | 14.63 | 14.63 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | -- | 30.00 | 30.00 |
| 20 Other Administrative Expenses | -- | 13.73 | 13.73 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 25.00 | 25.00 |
| 50 Other charges | -- | 0.90 | 0.90 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 30 Establishment of Ravindra Bhavan/Cultural Complex (Plan) | -- | 372.94 | 372.94 | -- | 410.00 | 410.00 | -- | 410.00 | 410.00 | -- | 554.00 | 554.00 |
| 01 Salaries | -- | 350.79 | 350.79 | -- | 400.00 | 400.00 | -- | 400.00 | 400.00 | -- | 544.00 | 544.00 |
| 02 Wages | -- | -- | -- | -- | 0.80 | 0.80 | -- | 0.80 | 0.80 | -- | 0.50 | 0.50 |
| 03 Overtime Allowance | -- | 1.36 | 1.36 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 4.00 | 4.00 |
| 11 Domestic travel expenses | -- | 0.03 | 0.03 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 |
| 13 Office expenses | -- | 18.77 | 18.77 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 5.30 | 5.30 |
| 20 Other Administrative Expenses | -- | 1.99 | 1.99 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 31 Kala Gaurav Scheme (Plan) | -- | 1.76 | 1.76 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 |
| 20 Other Administrative Expenses | -- | 1.76 | 1.76 | -- | 23.00 | 23.00 | -- | 23.00 | 23.00 | -- | 23.00 | 23.00 |
| 50 Other charges | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 32 Financial Assistance to Folk performing Groups for purchase of costumes (Plan) | -- | 8.40 | 8.40 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 15.00 | 15.00 |
| 31 Grant-in-aid | -- | 8.40 | 8.40 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|--|------------------------|-------|-------|---------------------------------|-------|-------|----------------------------------|-------|-------|---------------------------------|--------------|--------------|
| | 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) | -- | 3.97 | 3.97 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | -- | -- |
| 31 Grant-in-aid | -- | 3.97 | 3.97 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | -- | -- |
| 34 Scheme to provide Musical Instruments (Plan) | -- | 10.50 | 10.50 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 20.00 | 20.00 |
| 31 Grant-in-aid | -- | 10.35 | 10.35 | -- | 28.00 | 28.00 | -- | 28.00 | 28.00 | -- | 18.00 | 18.00 |
| 50 Other charges | -- | 0.15 | 0.15 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 35 State Reward to recipient of National Award (Plan) | -- | -- | -- | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 |
| 20 Other Administrative Expenses | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 36 Celebration of Shigmotsav (Plan) | -- | -- | -- | -- | 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 |
| 38 Scheme to provide scholarships to Students (P) | -- | 15.10 | 15.10 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | -- | 35.00 | 35.00 |
| 34 Scholarships/Stipend | -- | 15.07 | 15.07 | -- | 23.00 | 23.00 | -- | 23.00 | 23.00 | -- | 33.00 | 33.00 |
| 50 Other charges | -- | 0.03 | 0.03 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 39 Best Cultural Institution Awards (P) | -- | -- | -- | -- | 2.50 | 2.50 | -- | 2.50 | 2.50 | -- | 6.00 | 6.00 |
| 20 Other Administrative Expenses | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 3.00 | 3.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|--|------------------------|-------|-------|---------------------------------|-------|-------|----------------------------------|-------|-------|---------------------------------|--------------|--------------|
| | 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 | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 1.00 | 1.00 |
| 40 Scheme to provide financial assistance to goan Authors & Publishers (P) | -- | 32.62 | 32.62 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 |
| 31 Grant-in-aid | -- | 12.05 | 12.05 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 |
| 50 Other charges | -- | 20.57 | 20.57 | -- | 35.00 | 35.00 | -- | 35.00 | 35.00 | -- | 35.00 | 35.00 |
| 42 Development of Film Culture (P) | -- | 0.58 | .58 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 |
| 50 Other charges | -- | 0.58 | 0.58 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 |
| 43 Talent Search Programme/Competition (P) | -- | 22.56 | 22.56 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 |
| 20 Other Administrative Expenses | -- | 14.64 | 14.64 | -- | 16.00 | 16.00 | -- | 16.00 | 16.00 | -- | 16.00 | 16.00 |
| 34 Scholarships/Stipend | -- | 7.92 | 7.92 | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 45 Development of Library & Reading Culture (P) | -- | 3.88 | 3.88 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |
| 50 Other charges | -- | 3.88 | 3.88 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |
| 46 Celebration of Centenaries/Day of National Importance/Anniversaries (P) | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 20 Other Administrative Expenses | -- | -- | -- | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 |
| 50 Other charges | -- | -- | -- | -- | 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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|--|------------------------|-------|-------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
| | 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 | -- | -- | -- | -- | 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 |
| 51 Yuva Srujan Puraskar | -- | 4.24 | 4.24 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 18.00 | 18.00 |
| 20 Other Administrative Expenses | -- | 4.13 | 4.13 | -- | 14.00 | 14.00 | -- | 14.00 | 14.00 | -- | 17.00 | 17.00 |
| 50 Other charges | -- | 0.11 | 0.11 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 53 Celebration of Birth Centenary of first C.M.of Goa late Bhausaheb Bandodkar (P) | -- | 7.46 | 7.46 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 20 Other Administrative Expenses | -- | 7.46 | 7.46 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 54 Gomant Vibushan Award (P) | -- | 14.28 | 14.28 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |
| 20 Other Administrative Expenses | -- | 14.26 | 14.26 | -- | 17.00 | 17.00 | -- | 17.00 | 17.00 | -- | 17.00 | 17.00 |
| 50 Other charges | -- | 0.02 | 0.02 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 |
| 56 D.D. Kosambi Festival of Ideas | -- | 14.26 | 14.26 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 |
| 20 Other Administrative Expenses | -- | 14.26 | 14.26 | -- | 70.00 | 70.00 | -- | 70.00 | 70.00 | -- | 70.00 | 70.00 |
| 50 Other charges | -- | -- | -- | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 |
| 57 Celebration of Lokatsav | -- | 55.90 | 55.90 | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 |
| 20 Other Administrative Expenses | -- | 55.90 | 55.90 | -- | 150.00 | 150.00 | -- | 150.00 | 150.00 | -- | 150.00 | 150.00 |
| 50 Other charges | -- | -- | -- | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
| | 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 |
| 58 Establishment of Public Art | -- | 24.40 | 24.40 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 60.00 | 60.00 |
| 20 Other Administrative Expenses | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | -- | -- |
| 50 Other charges | -- | 24.40 | 24.40 | -- | 45.00 | 45.00 | -- | 45.00 | 45.00 | -- | 60.00 | 60.00 |
| 62 Setting up State of Art Museum at Adil Shah (Old Secretariat) (ACA) | -- | 2.08 | 2.08 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -- | 2.08 | 2.08 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 63 Establishment of various chairs at Goa University (P) | -- | 37.80 | 37.80 | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 | -- | 100.00 | 100.00 |
| 31 Grant-in-aid | -- | 37.80 | 37.80 | -- | 89.00 | 89.00 | -- | 89.00 | 89.00 | -- | 95.00 | 95.00 |
| 50 Other charges | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 5.00 | 5.00 |
| 66 Golden Jubilee Grants to NGOs | -- | 150.45 | 150.45 | -- | 500.00 | 500.00 | -- | 500.00 | 500.00 | -- | 300.00 | 300.00 |
| 31 Grant-in-aid | -- | 150.45 | 150.45 | -- | 500.00 | 500.00 | -- | 500.00 | 500.00 | -- | 300.00 | 300.00 |
| 71 Pilgrimage Grants for Facilitation Centres (P) | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | -- | -- |
| 74 Grants to Cultural Institutions/Societies in existence for 100/75/50 years (P) | -- | -- | -- | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 | -- | 200.00 | 200.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 | -- | 200.00 | 200.00 |
| 75 Sant Soirobanath Ambiyé Tri Centenary of Birth Celebration (P) | -- | 10.30 | 10.30 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|--|------------------------|---------------|---------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | 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 | -- | 10.30 | 10.30 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 |
| 76 Organising National and International Level Festivals with Innovative Ideas (P) | -- | 250.00 | 250.00 | -- | 600.00 | 600.00 | -- | 600.00 | 600.00 | -- | 500.00 | 500.00 |
| 31 Grant-in-aid | -- | 250.00 | 250.00 | -- | 550.00 | 550.00 | -- | 550.00 | 550.00 | -- | 400.00 | 400.00 |
| 50 Other charges | -- | -- | -- | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 100.00 | 100.00 |
| 77 Development of Mand Culture | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 150.00 | 150.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 95.00 | 95.00 | -- | 95.00 | 95.00 | -- | 95.00 | 95.00 |
| 50 Other charges | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 55.00 | 55.00 |
| 78 Development of Traditional Theatre | -- | -- | -- | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 150.00 | 150.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 95.00 | 95.00 | -- | 95.00 | 95.00 | -- | 95.00 | 95.00 |
| 50 Other charges | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 55.00 | 55.00 |
| 79 Repairs & Maintenance of Projects undertaken by GSIDC | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 300.00 | 300.00 |
| 27 Minor Works | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 300.00 | 300.00 |
| 80 Intangible Cultural Heritage | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 100.00 | 100.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 75.00 | 75.00 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 25.00 | 25.00 |
| 105 Public Libraries | 301.85 | 692.04 | 993.89 | 435.00 | 1034.90 | 1469.90 | 435.00 | 1034.90 | 1469.90 | 522.00 | 1413.00 | 1935.00 |
| 01 State Library (Non-Plan) | 64.17 | -- | 64.17 | 91.10 | -- | 91.10 | 91.10 | -- | 91.10 | 127.10 | -- | 127.10 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|--|------------------------|---------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | 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 | 39.73 | -- | 39.73 | 57.00 | -- | 57.00 | 57.00 | -- | 57.00 | 60.00 | -- | 60.00 |
| 02 Wages | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 |
| 11 Domestic travel expenses | 0.18 | -- | 0.18 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 13 Office expenses | 24.16 | -- | 24.16 | 32.00 | -- | 32.00 | 32.00 | -- | 32.00 | 65.00 | -- | 65.00 |
| 02 Central Library (Non-Plan) | 170.36 | -- | 170.36 | 214.00 | -- | 214.00 | 214.00 | -- | 214.00 | 239.00 | -- | 239.00 |
| 01 Salaries | 56.13 | -- | 56.13 | 70.00 | -- | 70.00 | 70.00 | -- | 70.00 | 75.00 | -- | 75.00 |
| 02 Wages | 1.16 | -- | 1.16 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 11 Domestic travel expenses | 0.07 | -- | 0.07 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 |
| 13 Office expenses | 113.00 | -- | 113.00 | 140.00 | -- | 140.00 | 140.00 | -- | 140.00 | 160.00 | -- | 160.00 |
| 20 Other Administrative Expenses | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 |
| 03 Mobile Library Services (Non-Plan) | 3.64 | -- | 3.64 | 7.20 | -- | 7.20 | 7.20 | -- | 7.20 | 10.20 | -- | 10.20 |
| 01 Salaries | 3.64 | -- | 3.64 | 7.00 | -- | 7.00 | 7.00 | -- | 7.00 | 10.00 | -- | 10.00 |
| 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) | 10.00 | -- | 10.00 | 21.00 | -- | 21.00 | 21.00 | -- | 21.00 | 21.00 | -- | 21.00 |
| 31 Grant-in-aid | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 |
| 32 Contributions | 10.00 | -- | 10.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 |
| 05 Development of Central Library (Plan) | -- | 270.06 | 270.06 | -- | 310.00 | 310.00 | -- | 310.00 | 310.00 | -- | 421.00 | 421.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|--------------|--------------|
| | 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 | -- | 233.64 | 233.64 | -- | 253.00 | 253.00 | -- | 253.00 | 253.00 | -- | 343.00 | 343.00 |
| 11 Domestic travel expenses | -- | 0.69 | 0.69 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 13 Office expenses | -- | 35.73 | 35.73 | -- | 54.00 | 54.00 | -- | 54.00 | 54.00 | -- | 75.00 | 75.00 |
| 20 Other Administrative Expenses | -- | -- | -- | -- | 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 |
| 50 Other charges | -- | -- | -- | -- | 0.90 | 0.90 | -- | 0.90 | 0.90 | -- | 0.90 | 0.90 |
| 06 Village Libraries (Plan) | -- | 28.93 | 28.93 | -- | 33.00 | 33.00 | -- | 33.00 | 33.00 | -- | 63.00 | 63.00 |
| 01 Salaries | -- | 27.81 | 27.81 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 60.00 | 60.00 |
| 11 Domestic travel expenses | -- | -- | -- | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 |
| 13 Office expenses | -- | 0.87 | 0.87 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 2.00 | 2.00 |
| 14 Rents, Rates, Taxes | -- | 0.25 | 0.25 | -- | 1.70 | 1.70 | -- | 1.70 | 1.70 | -- | 0.70 | 0.70 |
| 27 Minor Works | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 07 Development of Library Movement (Plan) | -- | 19.88 | 19.88 | -- | 25.00 | 25.00 | -- | 25.00 | 25.00 | -- | 33.00 | 33.00 |
| 13 Office expenses | -- | 18.65 | 18.65 | -- | 23.00 | 23.00 | -- | 23.00 | 23.00 | -- | 28.00 | 28.00 |
| 50 Other charges | -- | 1.23 | 1.23 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 5.00 | 5.00 |
| 08 Village Libraries (Non-Plan) | 32.59 | -- | 32.59 | 48.90 | -- | 48.90 | 48.90 | -- | 48.90 | 51.90 | -- | 51.90 |
| 01 Salaries | 29.28 | -- | 29.28 | 45.00 | -- | 45.00 | 45.00 | -- | 45.00 | 45.00 | -- | 45.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
| | 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 | 0.61 | -- | 0.61 | 0.80 | -- | 0.80 | 0.80 | -- | 0.80 | 0.90 | -- | 0.90 |
| 11 Domestic travel expenses | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 1.00 | -- | 1.00 |
| 13 Office expenses | 2.70 | -- | 2.70 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 5.00 | -- | 5.00 |
| 09 Development of Library Movement (Non-Plan) | 21.09 | -- | 21.09 | 52.80 | -- | 52.80 | 52.80 | -- | 52.80 | 72.80 | -- | 72.80 |
| 01 Salaries | 17.69 | -- | 17.69 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 40.00 | -- | 40.00 |
| 02 Wages | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 |
| 11 Domestic travel expenses | -- | -- | -- | 1.70 | -- | 1.70 | 1.70 | -- | 1.70 | 1.70 | -- | 1.70 |
| 13 Office expenses | 3.40 | -- | 3.40 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 30.00 | -- | 30.00 |
| 14 Rents, Rates, Taxes | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 |
| 10 Development of Taluka Libraries | -- | 135.51 | 135.51 | -- | 161.00 | 161.00 | -- | 161.00 | 161.00 | -- | 213.00 | 213.00 |
| 01 Salaries | -- | 121.89 | 121.89 | -- | 132.00 | 132.00 | -- | 132.00 | 132.00 | -- | 177.00 | 177.00 |
| 02 Wages | -- | 3.60 | 3.60 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 6.00 | 6.00 |
| 11 Domestic travel expenses | -- | 0.10 | 0.10 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 13 Office expenses | -- | 8.87 | 8.87 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 15.00 | 15.00 |
| 14 Rents, Rates, Taxes | -- | 1.05 | 1.05 | -- | 14.00 | 14.00 | -- | 14.00 | 14.00 | -- | 14.00 | 14.00 |
| 27 Minor Works | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 11 Payment of Grants to Voluntary Org. Libraries (Plan) | -- | 81.08 | 81.08 | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------------|---------------|
| | 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 | -- | 81.08 | 81.08 | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 | -- | 300.00 | 300.00 |
| 12 District Libraries | -- | 156.58 | 156.58 | -- | 203.90 | 203.90 | -- | 203.90 | 203.90 | -- | 230.00 | 230.00 |
| 01 Salaries | -- | 137.12 | 137.12 | -- | 180.00 | 180.00 | -- | 180.00 | 180.00 | -- | 200.00 | 200.00 |
| 02 Wages | -- | 1.51 | 1.51 | -- | 2.50 | 2.50 | -- | 2.50 | 2.50 | -- | 2.50 | 2.50 |
| 11 Domestic travel expenses | -- | 0.05 | 0.05 | -- | 0.40 | 0.40 | -- | 0.40 | 0.40 | -- | 0.50 | 0.50 |
| 13 Office expenses | -- | 17.00 | 17.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 23.00 | 23.00 |
| 14 Rents, Rates, Taxes | -- | 0.90 | 0.90 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 27 Minor Works | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 3.00 | 3.00 |
| 13 Best Library & Best Librarian Award (P) | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 3.00 | 3.00 |
| 20 Other Administrative Expenses | -- | -- | -- | -- | 1.50 | 1.50 | -- | 1.50 | 1.50 | -- | 1.00 | 1.00 |
| 26 Advertising and Publicity | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 1.00 | 1.00 |
| 50 Other charges | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 1.00 | 1.00 |
| 14 Digitization of Documents | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 50.00 | 50.00 |
| 13 Office expenses | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 30.00 | 30.00 |
| 20 Other Administrative Expenses | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 10.00 | 10.00 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 10.00 | 10.00 |
| 15 Inculcating reading Culture among Children | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|--|------------------------|--------------|--------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|---------------|---------------|
| | 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 Deduct - Recoveries of overpayment of previous year | -5.15 | -1.70 | -6.85 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Salaries | -- | -1.68 | -1.68 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 31 Grant-in-aid | -5.15 | -- | -5.15 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 34 Scholarships/Stipend | -- | -0.02 | -0.02 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 4202 Capital Outlay on Education, Sports, Art and Culture | -- | 35.71 | 35.71 | -- | 1240.00 | 1240.00 | -- | 1240.00 | 1240.00 | -- | 930.00 | 930.00 |
| 04 Art and Culture | -- | 35.71 | 35.71 | -- | 1240.00 | 1240.00 | -- | 1240.00 | 1240.00 | -- | 930.00 | 930.00 |
| 105 Public Libraries | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 01 Central Library Building (Plan) | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 53 Major Works | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 02 State Library Building (Plan) | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 53 Major Works | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 106 Museums | -- | 35.71 | 35.71 | -- | 1230.00 | 1230.00 | -- | 1230.00 | 1230.00 | -- | 920.00 | 920.00 |
| 01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan | -- | 26.69 | 26.69 | -- | 1000.00 | 1000.00 | -- | 1000.00 | 1000.00 | -- | 890.00 | 890.00 |
| 53 Major Works | -- | 26.69 | 26.69 | -- | 1000.00 | 1000.00 | -- | 1000.00 | 1000.00 | -- | 890.00 | 890.00 |
| 02 Kala Academy Annex Building. | -- | -- | -- | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 | -- | -- | -- |
| 60 Other capital expenditure | -- | -- | -- | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 | -- | -- | -- |
| 03 Renovation of Ins. Menezes Braganza (P) | -- | 9.02 | 9.02 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |

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 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|---|------------------------|------|-------|---------------------------------|-------|-------|----------------------------------|-------|-------|---------------------------------|-------------|-------------|
| | 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 |
| 53 Major Works | -- | 9.02 | 9.02 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 |
| 05 Establishment of Tagore Cultural Complex (Plan) (A) | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 53 Major Works | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 06 Establishment of Tagore Cultural Complex, Curchorem (P) | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 53 Major Works | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |