

DEMAND NO. 43

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	10735.05	740.00	11475.05
Total	10735.05	740.00	11475.05

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 43 (Revenue & Capital) [2205, 4202]	1182.41	6712.59	7895.00	10820.55	10820.55	11475.05
Total Revenue Expenditure	1182.41	6593.47	7775.88	10280.55	10280.55	10735.05
2205 Art and Culture	1182.41	6593.47	7775.88	10280.55	10280.55	10735.05
001 Direction and Administration	30.51	1949.91	1980.42	2078.36	2078.36	2300.33
01 Direction (Non-Plan)	30.51	--	30.51	30.21	30.21	33.39
01 Salaries	22.69	--	22.69	22.72	22.72	25.19
02 Wages	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	4.86	--	4.86	2.88	2.88	3.00
20 Other Administrative Expenses	1.15	--	1.15	1.50	1.50	1.50
26 Advertising and Publicity	0.15	--	0.15	2.00	2.00	2.00
27 Minor Works	--	--	--	0.26	0.26	0.50
50 Other charges	1.66	--	1.66	0.65	0.65	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Direction (Plan)	--	1949.91	1949.91	2048.15	2048.15	2266.94
01 Salaries	--	1880.49	1880.49	1853.03	1853.03	2087.34
03 Overtime Allowance	--	--	--	0.90	0.90	1.00
11 Domestic travel expenses	--	1.56	1.56	1.12	1.12	1.00
13 Office expenses	--	61.65	61.65	74.49	74.49	1.50
14 Rents, Rates, Taxes	--	--	--	0.10	0.10	80.00
20 Other Administrative Expenses	--	1.52	1.52	3.00	3.00	0.10
26 Advertising and Publicity	--	1.85	1.85	2.00	2.00	3.00
27 Minor Works	--	--	--	--	--	2.00
28 Professional Services	--	0.16	0.16	1.00	1.00	1.00
50 Other charges	--	2.68	2.68	102.51	102.51	80.00
51 Motor vehicles	--	--	--	10.00	10.00	10.00
101 Fine Arts Education	500.00	1373.08	1873.08	2084.79	2084.79	2536.29
01 Establishment of Kala Academy (Non-Plan)	375.00	--	375.00	500.00	500.00	500.00
31 Grant-in-aid	375.00	--	375.00	500.00	500.00	500.00
02 Grants to Kala Academy (Plan)	--	800.00	800.00	800.00	800.00	1200.00
31 Grant-in-aid	--	800.00	800.00	800.00	800.00	1200.00

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
03 Establishment of Art Gallery in Menezes Braganza (Plan)	--	56.16	56.16	62.00	62.00	61.29
01 Salaries	--	1.16	1.16	7.00	7.00	1.29
31 Grant-in-aid	--	55.00	55.00	55.00	55.00	60.00
05 Grants to Rajiv Gandhi Kala Mandir, Ponda (Plan)	--	46.00	46.00	120.00	120.00	130.00
31 Grant-in-aid	--	46.00	46.00	120.00	120.00	130.00
06 Grants to Institutions for promoting Art and Culture (Non-Plan)	125.00	--	125.00	110.00	110.00	110.00
31 Grant-in-aid	125.00	--	125.00	110.00	110.00	110.00
07 Grants to Ravindra Bhavan, Margao (P)	--	120.00	120.00	120.00	120.00	130.00
31 Grant-in-aid	--	120.00	120.00	120.00	120.00	130.00
08 Establishment of Centre of Art Culture at Old Sect. Building	--	11.13	11.13	12.79	12.79	15.00
13 Office expenses	--	8.64	8.64	8.58	8.58	10.00
50 Other charges	--	2.49	2.49	4.21	4.21	5.00
09 Grant to Ravindra Curchorem (P)	--	99.79	99.79	120.00	120.00	130.00
31 Grant-in-aid	--	99.79	99.79	120.00	120.00	130.00
10 Grants to Ravindra Bhavan Baina (P)	--	120.00	120.00	120.00	120.00	130.00
31 Grant-in-aid	--	120.00	120.00	120.00	120.00	130.00
11 Grants to Ravindra Bhavan Sankhali (P)	--	120.00	120.00	120.00	120.00	130.00

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	120.00	120.00	120.00	120.00	130.00
102 Promotion of Art and Culture	231.59	2070.60	2302.19	4012.69	4012.69	3579.18
01 Grants to Cultural Organisation (Non-Plan)	44.86	--	44.86	65.32	65.32	65.00
31 Grant-in-aid	44.84	--	44.84	65.00	65.00	63.00
50 Other charges	0.02	--	0.02	0.32	0.32	2.00
02 Setting up of Tiatr Academy (Plan)	--	85.41	85.41	215.99	215.99	88.22
01 Salaries	--	16.41	16.41	145.99	145.99	18.22
31 Grant-in-aid	--	69.00	69.00	70.00	70.00	70.00
17 West Zone Cultural Centre (Plan)	--	15.11	15.11	22.73	22.73	26.00
20 Other Administrative Expenses	--	15.05	15.05	22.00	22.00	25.00
50 Other charges	--	0.06	0.06	0.73	0.73	1.00
19 Conduct of Cultural courses/Camps/Festivals/Competition	--	19.47	19.47	68.69	68.69	90.00
20 Other Administrative Expenses	--	18.56	18.56	60.00	60.00	80.00
50 Other charges	--	0.91	0.91	8.69	8.69	10.00
21 Promotion of Literature on Art and Culture of Local Authors/Organisation	--	7.91	7.91	29.97	29.97	35.00
50 Other charges	--	7.91	7.91	29.97	29.97	35.00
22 Grants to Cultural Organisation (Non-Plan)	--	--	--	51.00	51.00	67.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	--	--	50.00	50.00	65.00
50 Other charges	--	--	--	1.00	1.00	2.00
23 Conduct of Cultural Exchange/Shows/Celebrations	--	--	--	0.10	0.10	1.00
20 Other Administrative Expenses	--	--	--	0.10	0.10	1.00
24 Kala Sanman Scheme (Non-Plan)	186.73	--	186.73	200.00	200.00	350.00
31 Grant-in-aid	186.73	--	186.73	200.00	200.00	350.00
25 Grants to Institutions for promoting Art and Culture (Non-Plan)	--	--	--	6.00	6.00	6.00
31 Grant-in-aid	--	--	--	6.00	6.00	6.00
26 Grants to Cultural Organisations for promotion of Cultural Activities (Plan)	--	80.16	80.16	99.29	99.29	141.00
20 Other Administrative Expenses	--	--	--	--	--	1.00
31 Grant-in-aid	--	44.73	44.73	80.00	80.00	110.00
50 Other charges	--	35.43	35.43	19.29	19.29	30.00
27 Kala Sanman Scheme (Plan)	--	496.83	496.83	500.00	500.00	--
31 Grant-in-aid	--	496.83	496.83	500.00	500.00	--
28 Conduct of Cultural Exchange/Shows/Celebrations (Plan)	--	242.17	242.17	345.12	345.12	386.00
20 Other Administrative Expenses	--	71.05	71.05	70.00	70.00	70.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	169.66	169.66	275.00	275.00	315.00
50 Other charges	--	1.46	1.46	0.12	0.12	1.00
29 Goa State Cultural Awards	--	19.59	19.59	30.00	30.00	35.00
20 Other Administrative Expenses	--	19.59	19.59	25.00	25.00	30.00
50 Other charges	--	--	--	5.00	5.00	5.00
30 Establishment of Ravindra Bhavan/Cultural Complex (Plan)	--	506.97	506.97	559.73	559.73	567.10
01 Salaries	--	506.40	506.40	554.71	554.71	562.10
02 Wages	--	--	--	0.50	0.50	0.50
03 Overtime Allowance	--	0.51	0.51	4.00	4.00	4.00
11 Domestic travel expenses	--	0.06	0.06	0.20	0.20	0.20
13 Office expenses	--	--	--	0.32	0.32	0.30
31 Kala Gaurav Scheme (Plan)	--	8.53	8.53	25.00	25.00	27.00
20 Other Administrative Expenses	--	8.42	8.42	23.00	23.00	25.00
50 Other charges	--	0.11	0.11	2.00	2.00	2.00
32 Financial Assistance to Folk performing Groups for purchase of costumes (Plan)	--	--	--	15.00	15.00	15.00
31 Grant-in-aid	--	--	--	15.00	15.00	15.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
33 Financial Assistance to the institutions for long term project (Plan)	--	1.60	1.60	--	--	--
31 Grant-in-aid	--	1.60	1.60	--	--	--
34 Scheme to provide Musical Instruments (Plan)	--	--	--	18.06	18.06	10.00
31 Grant-in-aid	--	--	--	18.00	18.00	10.00
50 Other charges	--	--	--	0.06	0.06	--
35 State Reward to recipient of National Award (Plan)	--	--	--	6.00	6.00	6.00
20 Other Administrative Expenses	--	--	--	5.00	5.00	5.00
50 Other charges	--	--	--	1.00	1.00	1.00
36 Celebration of Shigmotsav (Plan)	--	--	--	5.00	5.00	5.00
31 Grant-in-aid	--	--	--	5.00	5.00	5.00
38 Scheme to provide scholarships to Students (P)	--	27.68	27.68	24.32	24.32	35.00
34 Scholarships/Stipend	--	27.65	27.65	24.29	24.29	34.00
50 Other charges	--	0.03	0.03	0.03	0.03	1.00
39 Best Cultural Institution Awards (P)	--	--	--	6.00	6.00	6.00
20 Other Administrative Expenses	--	--	--	3.00	3.00	3.00
31 Grant-in-aid	--	--	--	2.00	2.00	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	1.00	1.00	1.00
40 Scheme to provide financial assistance to goan Authors & Publishers (P)	--	34.22	34.22	40.98	40.98	--
31 Grant-in-aid	--	--	--	15.00	15.00	--
50 Other charges	--	34.22	34.22	25.98	25.98	--
42 Development of Film Culture (P)	--	10.09	10.09	11.18	11.18	--
50 Other charges	--	10.09	10.09	11.18	11.18	--
43 Talent Search Programme/Competition (P)	--	19.87	19.87	39.57	39.57	48.00
20 Other Administrative Expenses	--	17.56	17.56	26.00	26.00	32.00
34 Scholarships/Stipend	--	2.31	2.31	12.57	12.57	15.00
50 Other charges	--	--	--	1.00	1.00	1.00
45 Development of Library & Reading Culture (P)	--	0.22	0.22	13.17	13.17	15.00
50 Other charges	--	0.22	0.22	13.17	13.17	15.00
46 Celebration of Centenaries/Day of National Importance/Anniversaries (P)	--	--	--	5.00	5.00	5.00
20 Other Administrative Expenses	--	--	--	4.00	4.00	4.00
50 Other charges	--	--	--	1.00	1.00	1.00
50 Kalakar Kritadnyata Nidhi	--	--	--	1.00	1.00	2.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	1.00	1.00	2.50
51 Yuva Srujan Puraskar	--	4.25	4.25	17.10	17.10	20.10
20 Other Administrative Expenses	--	4.25	4.25	17.00	17.00	20.00
50 Other charges	--	--	--	0.10	0.10	0.10
53 Celebration of Birth Centenary of first C.M.of Goa late Bhausaheb Bandodkar (P)	--	--	--	5.00	5.00	5.00
50 Other charges	--	--	--	5.00	5.00	5.00
54 Gomant Vibushan Award (P)	--	13.05	13.05	20.00	20.00	25.00
20 Other Administrative Expenses	--	12.98	12.98	17.00	17.00	20.00
50 Other charges	--	0.07	0.07	3.00	3.00	5.00
56 D.D. Kosambi Festival of Ideas	--	23.22	23.22	52.38	52.38	70.00
20 Other Administrative Expenses	--	21.67	21.67	50.00	50.00	60.00
50 Other charges	--	1.55	1.55	2.38	2.38	10.00
57 Celebration of Lokatsav	--	101.65	101.65	170.00	170.00	190.00
20 Other Administrative Expenses	--	101.65	101.65	120.00	120.00	140.00
50 Other charges	--	--	--	50.00	50.00	50.00
58 Establishment of Public Art	--	10.16	10.16	48.39	48.39	80.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	10.16	10.16	48.39	48.39	80.00
60 Benevolant Fund (P)	--	--	--	--	--	1.90
50 Other charges	--	--	--	--	--	1.90
63 Establishment of various chairs at Goa University (P)	--	83.00	83.00	110.00	110.00	110.00
31 Grant-in-aid	--	83.00	83.00	100.00	100.00	100.00
50 Other charges	--	--	--	10.00	10.00	10.00
65 Golden Jubilee grants to Municipality	--	--	--	--	--	0.10
31 Grant-in-aid	--	--	--	--	--	0.10
66 Golden Jubilee Grants to NGOs	--	45.47	45.47	150.00	150.00	--
31 Grant-in-aid	--	45.47	45.47	150.00	150.00	--
74 Grants to Cultural Institutions/Societies in existence for 100/75/50 years (P)	--	--	--	100.00	100.00	100.00
31 Grant-in-aid	--	--	--	100.00	100.00	100.00
75 Sant Soirobanath Ambiyé Tri Centenary of Birth Celebration (P)	--	0.09	0.09	10.34	10.34	--
31 Grant-in-aid	--	--	--	10.00	10.00	--
50 Other charges	--	0.09	0.09	0.34	0.34	--
76 Organising National and International Level Festivals with Innovative Ideas (P)	--	211.65	211.65	225.26	225.26	225.26

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	200.00	200.00	200.00	200.00	200.00
50 Other charges	--	11.65	11.65	25.26	25.26	25.26
77 Development of Mand Culture	--	--	--	100.00	100.00	120.00
31 Grant-in-aid	--	--	--	60.00	60.00	80.00
50 Other charges	--	--	--	40.00	40.00	40.00
78 Development of Traditional Theatre	--	--	--	100.00	100.00	100.00
31 Grant-in-aid	--	--	--	50.00	50.00	50.00
50 Other charges	--	--	--	50.00	50.00	50.00
79 Repairs & Maintenance of Projects undertaken by GSIDC	--	--	--	300.00	300.00	300.00
27 Minor Works	--	--	--	300.00	300.00	300.00
80 Intangible Cultural Heritage	--	2.23	2.23	100.00	100.00	100.00
31 Grant-in-aid	--	--	--	75.00	75.00	75.00
50 Other charges	--	2.23	2.23	25.00	25.00	25.00
81 South Central Zone (P)	--	--	--	100.00	100.00	100.00
20 Other Administrative Expenses	--	--	--	70.00	70.00	70.00
31 Grant-in-aid	--	--	--	10.00	10.00	10.00
50 Other charges	--	--	--	20.00	20.00	20.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
105 Public Libraries	426.45	1038.39	1464.84	1839.67	1839.67	1919.19
01 State Library (Non-Plan)	110.29	--	110.29	82.89	82.89	97.98
01 Salaries	50.34	--	50.34	48.97	48.97	55.88
02 Wages	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	--	--	--	2.00	2.00	2.00
13 Office expenses	59.95	--	59.95	31.82	31.82	40.00
02 Central Library (Non-Plan)	220.41	--	220.41	227.48	227.48	234.11
01 Salaries	72.98	--	72.98	95.07	95.07	81.01
02 Wages	--	--	--	1.46	1.46	2.00
11 Domestic travel expenses	0.20	--	0.20	0.06	0.06	0.10
13 Office expenses	146.73	--	146.73	129.89	129.89	150.00
20 Other Administrative Expenses	0.50	--	0.50	1.00	1.00	1.00
03 Mobile Library Services (Non-Plan)	8.52	--	8.52	9.41	9.41	9.66
01 Salaries	8.52	--	8.52	9.21	9.21	9.46
11 Domestic travel expenses	--	--	--	0.20	0.20	0.20
04 Grants to Libraries of Private Initiative (Non-Plan)	15.00	--	15.00	21.00	21.00	31.00
31 Grant-in-aid	--	--	--	1.00	1.00	1.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
32 Contributions	15.00	--	15.00	20.00	20.00	30.00
05 Development of Central Library (Plan)	--	360.15	360.15	394.62	394.62	391.55
01 Salaries	--	296.62	296.62	338.67	338.67	329.25
11 Domestic travel expenses	--	0.13	0.13	0.18	0.18	0.20
13 Office expenses	--	62.91	62.91	53.82	53.82	60.00
20 Other Administrative Expenses	--	0.24	0.24	1.00	1.00	1.00
27 Minor Works	--	--	--	0.10	0.10	0.10
50 Other charges	--	0.25	0.25	0.85	0.85	1.00
06 Village Libraries (Plan)	--	26.30	26.30	29.93	29.93	34.90
01 Salaries	--	25.63	25.63	28.11	28.11	28.45
02 Wages	--	--	--	--	--	0.50
11 Domestic travel expenses	--	--	--	0.05	0.05	0.15
13 Office expenses	--	0.18	0.18	0.97	0.97	5.00
14 Rents, Rates, Taxes	--	0.49	0.49	0.70	0.70	0.70
27 Minor Works	--	--	--	0.10	0.10	0.10
07 Development of Library Movement (Plan)	--	22.36	22.36	174.28	174.28	201.50
13 Office expenses	--	21.22	21.22	172.91	172.91	200.00

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	1.14	1.14	1.37	1.37	1.50
08 Village Libraries (Non-Plan)	21.43	--	21.43	26.89	26.89	25.51
01 Salaries	19.91	--	19.91	23.53	23.53	22.10
02 Wages	0.57	--	0.57	0.45	0.45	0.50
11 Domestic travel expenses	--	--	--	0.03	0.03	0.03
13 Office expenses	0.95	--	0.95	2.88	2.88	2.88
09 Development of Library Movement (Non-Plan)	50.80	--	50.80	44.36	44.36	44.10
01 Salaries	20.97	--	20.97	23.54	23.54	23.28
02 Wages	--	--	--	1.00	1.00	1.00
11 Domestic travel expenses	--	--	--	0.03	0.03	0.03
13 Office expenses	29.83	--	29.83	19.69	19.69	19.69
14 Rents, Rates, Taxes	--	--	--	0.10	0.10	0.10
10 Development of Taluka Libraries	--	143.84	143.84	169.41	169.41	163.62
01 Salaries	--	120.80	120.80	140.33	140.33	134.09
02 Wages	--	5.51	5.51	4.58	4.58	5.00
11 Domestic travel expenses	--	0.09	0.09	0.03	0.03	0.03

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	14.33	14.33	9.97	9.97	10.00
14 Rents, Rates, Taxes	--	3.11	3.11	14.00	14.00	14.00
27 Minor Works	--	--	--	0.50	0.50	0.50
11 Payment of Grants to Voluntary Org. Libraries (Plan)	--	239.05	239.05	300.00	300.00	300.00
31 Grant-in-aid	--	239.05	239.05	300.00	300.00	300.00
12 District Libraries	--	196.76	196.76	206.73	206.73	212.76
01 Salaries	--	168.34	168.34	180.75	180.75	186.86
02 Wages	--	0.99	0.99	2.04	2.04	2.00
11 Domestic travel expenses	--	0.29	0.29	0.40	0.40	0.40
13 Office expenses	--	22.16	22.16	19.99	19.99	20.00
14 Rents, Rates, Taxes	--	0.92	0.92	1.00	1.00	1.00
27 Minor Works	--	4.06	4.06	2.55	2.55	2.50
13 Best Library & Best Librarian Award (P)	--	1.96	1.96	2.67	2.67	2.50
20 Other Administrative Expenses	--	0.97	0.97	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	1.00	1.00	1.00
50 Other charges	--	0.99	0.99	0.67	0.67	0.50
14 Digitization of Documents	--	33.24	33.24	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	16.94	16.94	30.00	30.00	30.00
20 Other Administrative Expenses	--	8.14	8.14	10.00	10.00	10.00
50 Other charges	--	8.16	8.16	10.00	10.00	10.00
15 Inculcating reading Culture among Children	--	14.73	14.73	100.00	100.00	100.00
13 Office expenses	--	14.73	14.73	80.00	80.00	80.00
20 Other Administrative Expenses	--	--	--	10.00	10.00	10.00
50 Other charges	--	--	--	10.00	10.00	10.00
16 Nagar Library	--	--	--	--	--	20.00
20 Other Administrative Expenses	--	--	--	--	--	10.00
50 Other charges	--	--	--	--	--	10.00
789 Special Component Plan for Scheduled Castes	--	17.58	17.58	80.25	80.25	100.00
01 Scheduled Castes Development Scheme (Plan)	--	17.58	17.58	80.25	80.25	100.00
20 Other Administrative Expenses	--	--	--	30.00	30.00	30.00
31 Grant-in-aid	--	17.58	17.58	45.00	45.00	50.00
34 Scholarships/Stipend	--	--	--	5.00	5.00	10.00
50 Other charges	--	--	--	0.25	0.25	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
796 Tribal Area Sub-Plan	--	143.91	143.91	184.73	184.73	300.00
01 Scheduled Tribe Development Scheme (Plan)	--	143.91	143.91	184.73	184.73	300.00
20 Other Administrative Expenses	--	39.42	39.42	70.00	70.00	100.00
31 Grant-in-aid	--	103.89	103.89	100.00	100.00	180.00
34 Scholarships/Stipend	--	0.60	0.60	0.55	0.55	5.00
50 Other charges	--	--	--	14.18	14.18	15.00
911 Deduct - Recoveries of Overpayment	-6.14	--	-6.14	0.06	0.06	0.06
01 Deduct - Recoveries of overpayment of previous year	-6.14	--	-6.14	0.06	0.06	0.06
01 Salaries	--	--	--	0.06	0.06	0.06
31 Grant-in-aid	-6.14	--	-6.14	--	--	--
Total Capital Expenditure	--	119.12	119.12	540.00	540.00	740.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	119.12	119.12	540.00	540.00	740.00
796 Tribal Area Sub-Plan	--	--	--	--	--	100.00
01 Rangbhoomi (Kala Ghar) Tribal Art & Culture Academy of Goa	--	--	--	--	--	100.00
53 Major Works	--	--	--	--	--	100.00
04 Art and Culture	--	119.12	119.12	540.00	540.00	640.00
105 Public Libraries	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Central Library Building (Plan)	--	--	--	5.00	5.00	5.00
53 Major Works	--	--	--	5.00	5.00	5.00
02 State Library Building (Plan)	--	--	--	5.00	5.00	5.00
53 Major Works	--	--	--	5.00	5.00	5.00
106 Museums	--	119.12	119.12	530.00	530.00	630.00
01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan	--	119.12	119.12	500.00	500.00	600.00
53 Major Works	--	119.12	119.12	500.00	500.00	600.00
03 Renovation of Ins. Menezes Braganza (P)	--	--	--	20.00	20.00	20.00
53 Major Works	--	--	--	20.00	20.00	20.00
05 Establishment of Tagore Cultural Complex (Plan) (A)	--	--	--	5.00	5.00	5.00
53 Major Works	--	--	--	5.00	5.00	5.00
06 Establishment of Tagore Cultural Complex, Curchorem (P)	--	--	--	5.00	5.00	5.00
53 Major Works	--	--	--	5.00	5.00	5.00