



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 46 MUSEUM

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	467.70	1000.00	1467.70
Total	467.70	1000.00	1467.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 46 (Revenue & Capital) [2071, 2205, 4202]	240.40	1426.20	1426.20	1467.70
Total Revenue Expenditure	240.40	426.20	426.20	467.70
2071 Pensions and Other Retirement Benefits	10.31	25.00	25.00	15.00
01 Civil	10.31	25.00	25.00	15.00
117 Government Contribution for Defined Contribution Scheme	10.31	25.00	25.00	15.00
01 Defined Contribution Pension Scheme	10.31	25.00	25.00	15.00
01 Salaries	10.31	25.00	25.00	15.00
2205 Art and Culture	230.09	401.20	401.20	452.70
107 Museums	230.09	401.20	401.20	452.70
01 Expansion of Museum	119.77	167.50	167.50	214.00
01 Salaries	109.79	141.00	141.00	170.00
02 Wages	--	3.00	3.00	1.00
03 Overtime Allowance	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	0.25
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.25
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	0.25	1.00	1.00	3.00
13 Office expenses	7.09	20.00	20.00	11.00
16 Publications	--	--	--	1.00
17 Refreshment Charges	--	--	--	1.50
18 Entertainment / Gift Expenses	--	--	--	0.50

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	3.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	2.64	1.00	1.00	10.00
29 Telephone / Mobile Charges	--	--	--	0.50
31 Grant-in-aid	--	1.00	1.00	1.00
35 Grant-in-aid (Salaries)	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	2.00
37 Exhibition / Fair Expenses	--	--	--	3.00
02 State Museum	110.32	233.70	233.70	238.70
01 Salaries	67.02	92.40	92.40	92.00
02 Wages	--	0.10	0.10	--
07 Outsourcing of Utility Attendants	--	--	--	138.00
08 Maintenance of I.T. Equipments	--	--	--	0.25
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.25
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00
12 Foreign travel expenses	--	0.50	0.50	--
13 Office expenses	0.88	4.00	4.00	2.00
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	0.25
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	--	0.50	0.50	0.50
26 Advertising and Publicity	--	0.20	0.20	0.20
27 Minor Works	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	0.25
36 Procurement of I.T. Equipments	--	--	--	0.50
37 Exhibition / Fair Expenses	--	--	--	0.50
50 Other charges	42.42	134.00	134.00	1.00
Total Capital Expenditure	--	1000.00	1000.00	1000.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
4202 Capital Outlay on Education, Sports, Art and Culture	--	1000.00	1000.00	1000.00
04 Art and Culture	--	1000.00	1000.00	1000.00
106 Museums	--	1000.00	1000.00	1000.00
01 Buildings (State Museum)	--	1000.00	1000.00	1000.00
53 Major Works	--	1000.00	1000.00	1000.00