



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 43 ART AND CULTURE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|---|-----------------|------------------|-------------------|------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 43 | 14453.60 | 15343.32 | 25062.98 | 19560.93 |
| 01 Salaries | 5570.09 | 7143.00 | 13378.50 | 7753.00 |
| 02 Wages | 4.42 | 9.25 | 9.87 | 8.25 |
| 03 Overtime Allowance | -- | -- | -- | -- |
| 07 Outsourcing of Utility Attendants | -- | -- | -- | 330.50 |
| 08 Maintenance of I.T. Equipments | -- | -- | -- | 241.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | -- | -- | 46.50 |
| 10 Maintenance of Cars and Other Vehicles | -- | -- | -- | 12.50 |
| 11 Domestic travel expenses | 0.66 | 2.47 | 5.51 | 3.10 |
| 12 Foreign travel expenses | -- | 0.50 | 0.50 | -- |
| 13 Office expenses | 556.56 | 664.00 | 994.50 | 648.75 |
| 14 Rents, Rates, Taxes | 34.69 | 17.00 | 41.50 | 42.20 |
| 19 Stationery Expenses | -- | -- | -- | 36.85 |
| 20 Other Administrative Expenses | 136.63 | 497.50 | 596.50 | 648.50 |
| 26 Advertising and Publicity | 2.13 | 2.00 | 2.00 | 2.50 |
| 27 Minor Works | 5.31 | 158.00 | 208.00 | -- |
| 28 Professional Services | -- | -- | -- | -- |
| 29 Telephone / Mobile Charges | -- | -- | -- | 2.50 |
| 31 Grant-in-aid | 3654.03 | 4477.50 | 5410.62 | 3382.50 |
| 32 Contributions | -- | 15.00 | 15.00 | 15.00 |
| 34 Scholarships/Stipend | 18.78 | 38.00 | 38.00 | 42.50 |
| 35 Grant-in-aid (Salaries) | -- | -- | -- | 1230.00 |
| 36 Procurement of I.T. Equipments | -- | -- | -- | 25.00 |
| 37 Exhibition / Fair Expenses | -- | -- | -- | 100.48 |
| 38 Furniture Expenses | -- | -- | -- | 5.45 |
| 39 Electricity Charges | -- | -- | -- | 101.00 |
| 40 Water Charges | -- | -- | -- | 62.85 |
| 50 Other charges | 46.39 | 301.10 | 344.48 | 313.00 |

Demand No. 43 ART AND CULTURE

(Rs. in lakhs)

| Detailed Heads | Actuals | Budget | Revised | Budget |
|----------------------------|-----------------|-----------------|-----------------|-----------------|
| | 2021 - 2022 | Estimates | Estimates | Estimates |
| | 2022 - 2023 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| 1 | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 |
| TOTAL DEMAND NO. 43 | 14453.60 | 15343.32 | 25062.98 | 19560.93 |
| 51 Motor vehicles | -- | -- | -- | 4.00 |
| 53 Major Works | 4423.91 | 2018.00 | 4018.00 | 4503.00 |