



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

Demand No. 43 ART AND CULTURE

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

|              | Revenue         | Capital        | Total           |
|--------------|-----------------|----------------|-----------------|
| Charged      | --              | --             | --              |
| Voted        | 16262.78        | 3862.23        | 20125.01        |
| <b>Total</b> | <b>16262.78</b> | <b>3862.23</b> | <b>20125.01</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1        | Actuals         | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|-----------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023     | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total           | Total               | Total                | Total               |
| 2   | 3               | 4                   | 5                    |                     |
| <b>TOTAL DEMAND 43 (Revenue &amp; Capital)</b><br>[ 2071, 2205, 4202] | <b>15520.63</b> | <b>19560.93</b>     | <b>19596.77</b>      | <b>20125.01</b>     |
| <b>Total Revenue Expenditure</b>                                      | <b>12473.70</b> | <b>15057.93</b>     | <b>15093.77</b>      | <b>16262.78</b>     |
| <b>2071 Pensions and Other Retirement Benefits</b>                    | <b>645.51</b>   | <b>900.00</b>       | <b>888.70</b>        | <b>1000.00</b>      |
| <b>01 Civil</b>   | <b>645.51</b>   | <b>900.00</b>       | <b>888.70</b>        | <b>1000.00</b>      |
| <b>117 Government Contribution for Defined Contribution Scheme</b>    | <b>645.51</b>   | <b>900.00</b>       | <b>888.70</b>        | <b>1000.00</b>      |
| <b>01 Defined Contribution Pension Scheme</b>                         | <b>645.51</b>   | <b>900.00</b>       | <b>888.70</b>        | <b>1000.00</b>      |
| 01 Salaries   | 645.51          | 900.00              | 888.70               | 1000.00             |
| <b>2205 Art and Culture</b>   | <b>11828.19</b> | <b>14157.93</b>     | <b>14205.07</b>      | <b>15262.78</b>     |
| <b>001 Direction and Administration</b>                               | <b>3594.81</b>  | <b>4086.70</b>      | <b>4115.84</b>       | <b>4947.00</b>      |
| <b>01 Direction</b>   | <b>3594.81</b>  | <b>4086.70</b>      | <b>4115.84</b>       | <b>4947.00</b>      |
| 01 Salaries   | 3522.87         | 4000.00             | 3960.40              | 4800.00             |
| 02 Wages  | 0.27            | --                  | 1.50                 | 1.50                |
| 07 Outsourcing of Utility Attendants                                  | --              | 0.50                | 0.50                 | 0.50                |
| 08 Maintenance of I.T. Equipments                                     | --              | 1.00                | 3.00                 | 2.00                |
| 09 Maintenance of Non I.T. Equipments / Machinery                     | --              | 7.50                | 7.50                 | 10.00               |
| 10 Maintenance of Cars and Other Vehicles                             | --              | 12.50               | 12.50                | 15.00               |
| 11 Domestic travel expenses   | 3.04            | 2.00                | 2.00                 | 2.00                |
| 13 Office expenses  | 63.94           | 5.00                | 14.50                | 52.50               |
| 17 Refreshment Charges  | --              | --                  | 0.01                 | --                  |
| 17 Refreshment Charges  | --              | --                  | 0.01                 | 1.00                |
| 19 Stationery Expenses  | --              | 15.00               | 15.00                | 25.00               |
| 20 Other Administrative Expenses                                      | --              | 1.00                | 1.00                 | 1.00                |
| 26 Advertising and Publicity  | 1.08            | 2.50                | 2.50                 | 0.50                |

## Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                      | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--|----------------|---------------------|----------------------|---------------------|
|  | 2022 - 2023    | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|  | Total          | Total               | Total                | Total               |
| 1  | 2              | 3                   | 4                    | 5                   |
| 29 Telephone / Mobile Charges  | --             | 0.50                | 0.50                 | 0.50                |
| 34 Scholarship/Stipend   | --             | --                  | 15.01                | --                  |
| 34 Scholarship/Stipend   | --             | --                  | 15.01                | 20.00               |
| 36 Procurement of I.T. Equipments  | --             | 10.00               | 39.70                | 10.00               |
| 38 Furniture Expenses  | --             | 0.45                | 0.45                 | 5.00                |
| 39 Electricity Charges   | --             | 15.00               | 15.00                | --                  |
| 40 Water Charges   | --             | 9.25                | 9.25                 | --                  |
| 50 Other charges   | 3.61           | 0.50                | 0.50                 | 0.50                |
| 51 Motor vehicles  | --             | 4.00                | --                   | --                  |
| <b>101 Fine Arts Education</b>   | <b>2486.14</b> | <b>2683.00</b>      | <b>2666.60</b>       | <b>2300.00</b>      |
| <b>01 Establishment of Kala Academy</b>                                    | <b>500.00</b>  | <b>500.00</b>       | <b>500.00</b>        | <b>500.00</b>       |
| 31 Grant-in-aid  | 500.00         | --                  | --                   | --                  |
| 35 Grant-in-aid (Salaries)   | --             | 500.00              | 500.00               | 500.00              |
| <b>02 Grants to Kala Academy</b>   | <b>1100.00</b> | <b>1200.00</b>      | <b>1200.00</b>       | <b>1000.00</b>      |
| 31 Grant-in-aid  | 1100.00        | 1200.00             | 1200.00              | 1000.00             |
| <b>03 Establishment of Art Gallery in<br/>Menezes Braganza</b>             | <b>68.81</b>   | <b>68.00</b>        | <b>73.00</b>         | <b>80.00</b>        |
| 01 Salaries  | 6.81           | 3.00                | 8.00                 | 15.00               |
| 31 Grant-in-aid  | 62.00          | 15.00               | 15.00                | 15.00               |
| 35 Grant-in-aid (Salaries)   | --             | 50.00               | 50.00                | 50.00               |
| <b>05 Grants to Rajiv Gandhi Kala Mandir,<br/>Ponda</b>                    | <b>174.75</b>  | <b>175.00</b>       | <b>175.00</b>        | <b>140.00</b>       |
| 31 Grant-in-aid  | 174.75         | 95.00               | 95.00                | 50.00               |
| 35 Grant-in-aid (Salaries)   | --             | 80.00               | 80.00                | 90.00               |
| <b>06 Grants to Institutions for promoting<br/>Art and Culture</b>         | <b>58.40</b>   | <b>60.00</b>        | <b>60.00</b>         | <b>50.00</b>        |
| 31 Grant-in-aid  | 58.40          | 60.00               | 60.00                | 50.00               |
| <b>07 Grants to Ravindra Bhavan, Margao</b>                                | <b>160.00</b>  | <b>160.00</b>       | <b>160.00</b>        | <b>150.00</b>       |
| 31 Grant-in-aid  | 160.00         | 90.00               | 90.00                | 90.00               |
| 35 Grant-in-aid (Salaries)   | --             | 70.00               | 70.00                | 60.00               |
| <b>08 Establishment of Centre of Art Culture<br/>at Old Sect. Building</b> | <b>--</b>      | <b>50.00</b>        | <b>28.60</b>         | <b>--</b>           |
| 39 Electricity Charges   | --             | 30.00               | 18.10                | --                  |

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                                  | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|--|----------------|---------------------|----------------------|---------------------|
|  | 2022 - 2023    | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|  | Total          | Total               | Total                | Total               |
| 1  | 2              | 3                   | 4                    | 5                   |
| 40 Water Charges   | --             | 20.00               | 10.50                | --                  |
| <b>09 Grants to Ravindra Bhavan,<br/>Curchorem</b>                                     | <b>114.18</b>  | <b>160.00</b>       | <b>160.00</b>        | <b>140.00</b>       |
| 31 Grant-in-aid  | 114.18         | 90.00               | 90.00                | 70.00               |
| 35 Grant-in-aid (Salaries)   | --             | 70.00               | 70.00                | 70.00               |
| <b>10 Grants to Ravindra Bhavan, Baina</b>   | <b>160.00</b>  | <b>160.00</b>       | <b>160.00</b>        | <b>120.00</b>       |
| 31 Grant-in-aid  | 160.00         | 90.00               | 90.00                | 40.00               |
| 35 Grant-in-aid (Salaries)   | --             | 70.00               | 70.00                | 80.00               |
| <b>11 Grants to Ravindra Bhavan Sankhali</b>   | <b>150.00</b>  | <b>150.00</b>       | <b>150.00</b>        | <b>120.00</b>       |
| 31 Grant-in-aid  | 150.00         | 80.00               | 80.00                | 40.00               |
| 35 Grant-in-aid (Salaries)   | --             | 70.00               | 70.00                | 80.00               |
| <b>102 Promotion of Art and Culture</b>  | <b>3036.11</b> | <b>3535.98</b>      | <b>3768.38</b>       | <b>3795.13</b>      |
| <b>01 Grants to Cultural Organisation</b>  | <b>59.60</b>   | <b>60.00</b>        | <b>60.00</b>         | <b>60.00</b>        |
| 31 Grant-in-aid  | 59.60          | 60.00               | 60.00                | 60.00               |
| <b>02 Setting up of Tiatr Academy</b>  | <b>113.39</b>  | <b>110.00</b>       | <b>116.30</b>        | <b>115.00</b>       |
| 01 Salaries  | 33.39          | 30.00               | 36.30                | 45.00               |
| 31 Grant-in-aid  | 80.00          | 40.00               | 40.00                | 40.00               |
| 35 Grant-in-aid (Salaries)   | --             | 40.00               | 40.00                | 30.00               |
| <b>17 West Zone Cultural Centre</b>  | <b>15.72</b>   | <b>25.00</b>        | <b>32.00</b>         | <b>25.00</b>        |
| 20 Other Administrative Expenses   | 15.72          | 25.00               | 32.00                | 21.00               |
| 50 Other charges   | --             | --                  | --                   | 4.00                |
| <b>19 Conduct of Cultural<br/>courses/Camps/Festivals/Competition</b>                  | <b>26.60</b>   | <b>200.50</b>       | <b>140.50</b>        | <b>100.00</b>       |
| 20 Other Administrative Expenses   | 26.60          | 200.00              | 140.00               | 90.00               |
| 50 Other charges   | --             | 0.50                | 0.50                 | 10.00               |
| <b>21 Promotion of Literature on Art and<br/>Culture of Local Authors/Organisation</b> | <b>--</b>      | <b>7.50</b>         | <b>7.50</b>          | <b>7.50</b>         |
| 50 Other charges   | --             | 7.50                | 7.50                 | 7.50                |
| <b>23 Conduct of Cultural<br/>Exchange/Shows/Celebrations</b>                          | <b>--</b>      | <b>1.00</b>         | <b>1.00</b>          | <b>10.00</b>        |
| 20 Other Administrative Expenses   | --             | 1.00                | 1.00                 | 10.00               |
| <b>24 Kala Sanman Scheme</b>   | <b>646.96</b>  | <b>700.00</b>       | <b>700.00</b>        | <b>720.63</b>       |
| 31 Grant-in-aid  | 646.96         | 700.00              | 700.00               | 720.63              |

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                                     | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|----------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023    | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total          | Total               | Total                | Total               |
| 1   | 2              | 3                   | 4                    | 5                   |
| <b>26 Grants to Cultural Organisations for<br/>promotion of Cultural Activities</b>       | <b>48.97</b>   | <b>62.00</b>        | <b>62.00</b>         | <b>62.00</b>        |
| 20 Other Administrative Expenses  | --             | 2.00                | 2.00                 | 2.00                |
| 31 Grant-in-aid   | 7.78           | 10.00               | 10.00                | 10.00               |
| 50 Other charges  | 41.19          | 50.00               | 50.00                | 50.00               |
| <b>28 Conduct of Cultural<br/>Exchange/Shows/Celebrations</b>                             | <b>630.89</b>  | <b>431.00</b>       | <b>670.60</b>        | <b>440.00</b>       |
| 20 Other Administrative Expenses  | 32.65          | 30.00               | 30.00                | 30.00               |
| 31 Grant-in-aid   | 597.94         | 400.00              | 639.60               | 400.00              |
| 50 Other charges  | 0.30           | 1.00                | 1.00                 | 10.00               |
| <b>29 Goa State Cultural Awards</b>   | <b>15.74</b>   | <b>20.00</b>        | <b>20.00</b>         | <b>20.00</b>        |
| 20 Other Administrative Expenses  | 14.85          | 15.00               | 15.00                | 15.00               |
| 50 Other charges  | 0.89           | 5.00                | 5.00                 | 5.00                |
| <b>30 Establishment of Ravindra<br/>Bhavan/Cultural Complex</b>                           | <b>1016.18</b> | <b>1080.00</b>      | <b>1081.50</b>       | <b>1501.50</b>      |
| 01 Salaries   | 1015.85        | 1080.00             | 1080.00              | 1500.00             |
| 02 Wages  | 0.33           | --                  | 1.50                 | 1.50                |
| <b>31 Kala Gaurav Scheme</b>  | <b>9.68</b>    | <b>15.00</b>        | <b>15.00</b>         | <b>15.00</b>        |
| 20 Other Administrative Expenses  | 9.68           | 15.00               | 15.00                | 15.00               |
| <b>32 Financial Assistance to Folk<br/>performing Groups for purchase of<br/>costumes</b> | <b>--</b>      | <b>--</b>           | <b>--</b>            | <b>1.00</b>         |
| 31 Grant-in-aid   | --             | --                  | --                   | 1.00                |
| <b>34 Scheme to provide Musical<br/>Instruments</b>                                       | <b>4.50</b>    | <b>10.00</b>        | <b>8.41</b>          | <b>10.00</b>        |
| 31 Grant-in-aid   | 4.50           | 10.00               | 8.41                 | 10.00               |
| <b>35 State Reward to recipient of National<br/>Award</b>                                 | <b>--</b>      | <b>6.00</b>         | <b>6.00</b>          | <b>5.00</b>         |
| 20 Other Administrative Expenses  | --             | 5.00                | 5.00                 | 4.00                |
| 50 Other charges  | --             | 1.00                | 1.00                 | 1.00                |
| <b>36 Celebration of Shigmotsav</b>   | <b>--</b>      | <b>--</b>           | <b>--</b>            | <b>1.00</b>         |
| 31 Grant-in-aid   | --             | --                  | --                   | 1.00                |
| <b>38 Scheme to provide scholarships to<br/>Students</b>                                  | <b>23.56</b>   | <b>30.50</b>        | <b>32.09</b>         | <b>30.00</b>        |
| 34 Scholarship/Stipend  | 23.32          | 30.00               | 31.59                | 29.00               |

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                                 | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|---------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023   | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total         | Total               | Total                | Total               |
| 1   | 2             | 3                   | 4                    | 5                   |
| 50 Other charges  | 0.24          | 0.50                | 0.50                 | 1.00                |
| <b>39 Best Cultural Institution Awards</b>  | <b>3.00</b>   | <b>2.00</b>         | <b>5.00</b>          | <b>3.00</b>         |
| 20 Other Administrative Expenses  | 3.00          | 2.00                | 5.00                 | 3.00                |
| <b>40 Scheme to provide financial assistance<br/>to goan Authors &amp; Publishers</b> | <b>39.11</b>  | <b>40.00</b>        | <b>40.00</b>         | <b>40.00</b>        |
| 50 Other charges  | 39.11         | 40.00               | 40.00                | 40.00               |
| <b>42 Development of Film Culture</b>   | --            | <b>10.00</b>        | <b>10.00</b>         | <b>7.00</b>         |
| 50 Other charges  | --            | 10.00               | 10.00                | 7.00                |
| <b>43 Talent Search Programme/Competition</b>   | <b>2.74</b>   | <b>25.00</b>        | <b>25.00</b>         | <b>25.00</b>        |
| 20 Other Administrative Expenses  | --            | 15.00               | 15.00                | 15.00               |
| 34 Scholarship/Stipend  | 2.74          | 10.00               | 10.00                | 10.00               |
| <b>46 Celebration of Centenaries/Day of<br/>National Importance/Anniversaries</b>     | --            | <b>1.00</b>         | <b>1.00</b>          | <b>1.00</b>         |
| 50 Other charges  | --            | 1.00                | 1.00                 | 1.00                |
| <b>50 Kalakar Kritadnyata Nidhi</b>   | <b>7.07</b>   | <b>25.00</b>        | <b>25.00</b>         | <b>20.00</b>        |
| 50 Other charges  | 7.07          | 25.00               | 25.00                | 20.00               |
| <b>51 Yuva Srujan Puraskar</b>  | <b>2.58</b>   | <b>7.50</b>         | <b>4.50</b>          | <b>7.50</b>         |
| 20 Other Administrative Expenses  | 2.58          | 7.50                | 4.50                 | 7.50                |
| <b>54 Gomant Vibushan Award</b>   | <b>0.68</b>   | <b>16.00</b>        | <b>16.00</b>         | <b>16.00</b>        |
| 20 Other Administrative Expenses  | 0.68          | 15.00               | 15.00                | 15.00               |
| 50 Other charges  | --            | 1.00                | 1.00                 | 1.00                |
| <b>56 D.D. Kosambi Festival of Ideas</b>  | <b>2.14</b>   | <b>27.50</b>        | <b>27.50</b>         | <b>25.00</b>        |
| 20 Other Administrative Expenses  | 1.50          | 25.00               | 25.00                | 24.00               |
| 50 Other charges  | 0.64          | 2.50                | 2.50                 | 1.00                |
| <b>57 Celebration of Lokatsav</b>   | <b>329.47</b> | <b>210.00</b>       | <b>310.00</b>        | <b>300.00</b>       |
| 20 Other Administrative Expenses  | 320.58        | 200.00              | 300.00               | 290.00              |
| 50 Other charges  | 8.89          | 10.00               | 10.00                | 10.00               |
| <b>58 Establishment of Public Art</b>   | --            | <b>2.00</b>         | <b>2.00</b>          | <b>2.00</b>         |
| 50 Other charges  | --            | 2.00                | 2.00                 | 2.00                |
| <b>63 Establishment of various chairs at Goa<br/>University</b>                       | <b>35.00</b>  | <b>120.00</b>       | <b>120.00</b>        | <b>80.00</b>        |
| 31 Grant-in-aid   | 35.00         | 90.00               | 90.00                | 60.00               |
| 50 Other charges  | --            | 30.00               | 30.00                | 20.00               |

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                                     | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|----------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023    | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total          | Total               | Total                | Total               |
| 1   | 2              | 3                   | 4                    | 5                   |
| <b>76 Organising National and International<br/>Level Festivals with Innovative Ideas</b> | --             | <b>55.00</b>        | --                   | <b>45.00</b>        |
| 31 Grant-in-aid   | --             | 50.00               | --                   | 40.00               |
| 50 Other charges  | --             | 5.00                | --                   | 5.00                |
| <b>77 Development of Mand Culture</b>   | <b>0.65</b>    | <b>4.00</b>         | <b>4.00</b>          | <b>15.00</b>        |
| 31 Grant-in-aid   | 0.60           | 2.50                | 2.50                 | 12.00               |
| 50 Other charges  | 0.05           | 1.50                | 1.50                 | 3.00                |
| <b>78 Development of Traditional Theatre</b>  | <b>1.88</b>    | <b>21.00</b>        | <b>21.00</b>         | <b>18.00</b>        |
| 31 Grant-in-aid   | 1.80           | 20.00               | 20.00                | 17.00               |
| 50 Other charges  | 0.08           | 1.00                | 1.00                 | 1.00                |
| <b>80 Intangible Cultural Heritage</b>  | --             | <b>2.00</b>         | <b>2.00</b>          | <b>2.00</b>         |
| 50 Other charges  | --             | 2.00                | 2.00                 | 2.00                |
| <b>82 Kala Vriddhi Scheme</b>   | --             | <b>5.00</b>         | <b>5.00</b>          | <b>5.00</b>         |
| 20 Other Administrative Expenses  | --             | 5.00                | 5.00                 | 5.00                |
| <b>83 Establishment of Swami Vivekanand<br/>Kendra</b>                                    | --             | <b>60.00</b>        | <b>60.00</b>         | <b>60.00</b>        |
| 31 Grant-in-aid   | --             | 30.00               | 30.00                | 35.00               |
| 50 Other charges  | --             | 30.00               | 30.00                | 25.00               |
| <b>84 G-20 Presidency- Organisation of<br/>Cultural Events and Yoga Day</b>               | --             | <b>144.48</b>       | <b>137.48</b>        | --                  |
| 37 Exhibition / Fair Expenses   | --             | 94.48               | 94.48                | --                  |
| 50 Other charges  | --             | 50.00               | 43.00                | --                  |
| <b>105 Public Libraries</b>   | <b>2434.32</b> | <b>3554.25</b>      | <b>3356.25</b>       | <b>3866.65</b>      |
| <b>01 State Library</b>   | <b>152.19</b>  | <b>204.85</b>       | <b>204.85</b>        | <b>227.51</b>       |
| 01 Salaries   | 102.19         | 140.00              | 140.00               | 154.00              |
| 02 Wages  | --             | --                  | --                   | 0.01                |
| 11 Domestic travel expenses   | --             | 0.50                | 0.50                 | 2.00                |
| 13 Office expenses  | 50.00          | 50.00               | 50.00                | 55.00               |
| 19 Stationery Expenses  | --             | 13.85               | 13.85                | 16.00               |
| 34 Scholarship/Stipend  | --             | 0.50                | 0.50                 | 0.50                |
| <b>02 Central Library</b>   | <b>254.90</b>  | <b>462.70</b>       | <b>505.80</b>        | <b>507.37</b>       |
| 01 Salaries   | 114.50         | 180.00              | 180.00               | 198.00              |
| 02 Wages  | --             | --                  | --                   | 0.05                |

## Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads   | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|---------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023   | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total         | Total               | Total                | Total               |
| 1   | 2             | 3                   | 4                    | 5                   |
| 10 Maintenance of Cars and Other<br>Vehicles            | --            | --                  | --                   | 0.01                |
| 11 Domestic travel expenses                             | --            | 0.10                | 0.10                 | 2.00                |
| 13 Office expenses                                      | 140.40        | 175.00              | 165.00               | 175.00              |
| 20 Other Administrative Expenses                        | --            | --                  | --                   | 0.01                |
| 29 Telephone / Mobile Charges                           | --            | 2.00                | 2.00                 | 2.00                |
| 36 Procurement of I.T. Equipments                       | --            | 15.00               | 20.00                | 17.00               |
| 37 Exhibition / Fair Expenses                           | --            | 3.00                | 3.00                 | 3.30                |
| 38 Furniture Expenses                                   | --            | 5.00                | 13.50                | 10.00               |
| 39 Electricity Charges                                  | --            | 50.00               | 89.60                | 65.00               |
| 40 Water Charges  | --            | 32.60               | 32.60                | 35.00               |
| <b>03 Mobile Library Services</b>                       | <b>22.01</b>  | <b>30.00</b>        | <b>30.00</b>         | <b>34.00</b>        |
| 01 Salaries   | 22.01         | 30.00               | 30.00                | 33.00               |
| 11 Domestic travel expenses                             | --            | --                  | --                   | 1.00                |
| <b>04 Grants to Libraries of Private<br/>Initiative</b> | <b>--</b>     | <b>15.00</b>        | <b>15.00</b>         | <b>16.00</b>        |
| 32 Contributions  | --            | 15.00               | 15.00                | 16.00               |
| <b>05 Development of Central Library</b>                | <b>535.70</b> | <b>775.20</b>       | <b>719.10</b>        | <b>847.30</b>       |
| 01 Salaries   | 473.64        | 550.00              | 550.00               | 610.00              |
| 08 Maintenance of I.T. Equipments                       | --            | 35.00               | 35.00                | 38.00               |
| 09 Maintenance of Non I.T. Equipments /<br>Machinery    | --            | 35.00               | 35.00                | 38.00               |
| 11 Domestic travel expenses                             | --            | 0.20                | 0.20                 | 1.00                |
| 13 Office expenses                                      | 62.06         | 155.00              | 98.90                | 160.00              |
| 20 Other Administrative Expenses                        | --            | --                  | --                   | 0.10                |
| 27 Minor Works  | --            | --                  | --                   | 0.10                |
| 50 Other charges  | --            | --                  | --                   | 0.10                |
| <b>06 Village Libraries</b>                             | <b>118.63</b> | <b>146.45</b>       | <b>149.45</b>        | <b>163.60</b>       |
| 01 Salaries   | 115.52        | 140.00              | 140.00               | 154.00              |
| 02 Wages  | 0.77          | 1.25                | 1.25                 | 2.00                |
| 11 Domestic travel expenses                             | --            | --                  | --                   | 0.50                |
| 13 Office expenses                                      | 1.76          | 4.00                | 7.00                 | 5.00                |
| 14 Rents, Rates, Taxes                                  | 0.58          | 1.20                | 1.20                 | 2.00                |



Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads       | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|---------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023   | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total         | Total               | Total                | Total               |
| 1   | 2             | 3                   | 4                    | 5                   |
| 27 Minor Works  | --            | --                  | --                   | 0.10                |
| <b>07 Development of Library Movement</b>                   | <b>439.50</b> | <b>539.75</b>       | <b>539.75</b>        | <b>586.60</b>       |
| 01 Salaries   | 27.06         | 50.00               | 50.00                | 55.00               |
| 07 Outsourcing of Utility Attendants                        | --            | 330.00              | 330.00               | 370.00              |
| 11 Domestic travel expenses                                 | --            | --                  | --                   | 0.50                |
| 13 Office expenses  | 412.32        | 158.75              | 158.75               | 160.00              |
| 14 Rents, Rates, Taxes                                      | --            | --                  | --                   | 0.10                |
| 50 Other charges  | 0.12          | 1.00                | 1.00                 | 1.00                |
| <b>10 Development of Taluka Libraries</b>                   | <b>264.62</b> | <b>559.00</b>       | <b>364.00</b>        | <b>602.02</b>       |
| 01 Salaries   | 235.66        | 290.00              | 290.00               | 320.00              |
| 02 Wages  | 4.05          | 6.00                | 6.00                 | 7.00                |
| 08 Maintenance of I.T. Equipments                           | --            | 200.00              | --                   | 200.00              |
| 11 Domestic travel expenses                                 | --            | --                  | --                   | 0.50                |
| 13 Office expenses  | 9.96          | 15.00               | 20.00                | 15.00               |
| 14 Rents, Rates, Taxes                                      | 14.95         | 40.00               | 40.00                | 50.00               |
| 19 Stationery Expenses                                      | --            | 4.00                | 4.00                 | 5.00                |
| 27 Minor Works  | --            | --                  | --                   | 0.01                |
| 34 Scholarship/Stipend                                      | --            | --                  | --                   | 0.01                |
| 39 Electricity Charges                                      | --            | 4.00                | 4.00                 | 4.50                |
| <b>11 Payment of Grants to Voluntary Org.<br/>Libraries</b> | <b>250.97</b> | <b>300.00</b>       | <b>319.80</b>        | <b>300.00</b>       |
| 31 Grant-in-aid   | 250.97        | 20.00               | 39.80                | 20.00               |
| 35 Grant-in-aid (Salaries)                                  | --            | 280.00              | 280.00               | 280.00              |
| <b>12 District Libraries</b>                                | <b>338.04</b> | <b>387.30</b>       | <b>394.30</b>        | <b>450.50</b>       |
| 01 Salaries   | 312.37        | 360.00              | 360.00               | 396.00              |
| 02 Wages  | --            | 1.00                | 1.00                 | 1.00                |
| 08 Maintenance of I.T. Equipments                           | --            | 5.00                | 5.00                 | 10.00               |
| 09 Maintenance of Non I.T. Equipments /<br>Machinery        | --            | 4.00                | 4.00                 | 4.50                |
| 11 Domestic travel expenses                                 | --            | 0.30                | 2.30                 | 0.50                |
| 13 Office expenses  | 19.76         | 9.00                | 9.00                 | 10.00               |
| 14 Rents, Rates, Taxes                                      | 0.92          | 1.00                | 1.00                 | 1.00                |

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads     | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|---------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023   | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total         | Total               | Total                | Total               |
| 1   | 2             | 3                   | 4                    | 5                   |
| 19 Stationery Expenses                                    | --            | 4.00                | 4.00                 | 4.50                |
| 27 Minor Works  | 4.99          | --                  | 5.00                 | 6.00                |
| 39 Electricity Charges                                    | --            | 2.00                | 2.00                 | 15.00               |
| 40 Water Charges  | --            | 1.00                | 1.00                 | 2.00                |
| <b>13 Best Library &amp; Best Librarian Award</b>         | <b>1.42</b>   | <b>2.00</b>         | <b>2.00</b>          | <b>2.00</b>         |
| 20 Other Administrative Expenses                          | 1.00          | 1.00                | 1.00                 | 1.40                |
| 26 Advertising and Publicity                              | --            | --                  | --                   | 0.10                |
| 50 Other charges  | 0.42          | 1.00                | 1.00                 | 0.50                |
| <b>14 Digitization of Documents</b>                       | <b>--</b>     | <b>19.50</b>        | <b>19.50</b>         | <b>25.00</b>        |
| 13 Office expenses  | --            | 10.00               | 10.00                | 15.00               |
| 20 Other Administrative Expenses                          | --            | 2.00                | 2.00                 | 2.00                |
| 50 Other charges  | --            | 7.50                | 7.50                 | 8.00                |
| <b>15 Inculcating reading Culture among<br/>Children</b>  | <b>55.27</b>  | <b>108.00</b>       | <b>88.20</b>         | <b>100.00</b>       |
| 13 Office expenses  | 55.27         | 67.00               | 57.10                | 60.00               |
| 20 Other Administrative Expenses                          | --            | 30.00               | 20.10                | 30.00               |
| 37 Exhibition / Fair Expenses                             | --            | 3.00                | 3.00                 | 2.00                |
| 50 Other charges  | --            | 8.00                | 8.00                 | 8.00                |
| <b>16 Nagar Library</b>                                   | <b>1.07</b>   | <b>4.50</b>         | <b>4.50</b>          | <b>4.75</b>         |
| 20 Other Administrative Expenses                          | 1.07          | 2.00                | 2.00                 | 2.00                |
| 50 Other charges  | --            | 2.50                | 2.50                 | 2.75                |
| <b>789 Special Component Plan for Scheduled<br/>Caste</b> | <b>30.17</b>  | <b>32.00</b>        | <b>32.00</b>         | <b>64.00</b>        |
| <b>01 Scheduled Castes Development Scheme</b>             | <b>30.17</b>  | <b>32.00</b>        | <b>32.00</b>         | <b>64.00</b>        |
| 20 Other Administrative Expenses                          | 1.55          | --                  | --                   | 3.00                |
| 31 Grant-in-aid   | 28.06         | 30.00               | 30.00                | 50.00               |
| 34 Scholarship/Stipend                                    | --            | 1.00                | 1.00                 | 10.00               |
| 50 Other charges  | 0.56          | 1.00                | 1.00                 | 1.00                |
| <b>796 Tribal Area Sub Plan</b>                           | <b>246.64</b> | <b>266.00</b>       | <b>266.00</b>        | <b>290.00</b>       |
| <b>01 Scheduled Tribe Development Scheme</b>              | <b>246.64</b> | <b>266.00</b>       | <b>266.00</b>        | <b>290.00</b>       |
| 20 Other Administrative Expenses                          | 36.00         | 50.00               | 50.00                | 50.00               |
| 31 Grant-in-aid   | 194.82        | 200.00              | 200.00               | 210.00              |

Demand No. 43 ART AND CULTURE

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1          | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|----------------|---------------------|----------------------|---------------------|
|   | 2022 - 2023    | 2023 - 2024         | 2023 - 2024          | 2024 - 2025         |
|   | Total          | Total               | Total                | Total               |
|   | 2              | 3                   | 4                    | 5                   |
| 34 Scholarship/Stipend  | 0.95           | 1.00                | 1.00                 | 10.00               |
| 50 Other charges  | 14.87          | 15.00               | 15.00                | 20.00               |
| <b>Total Capital Expenditure</b>  | <b>3046.93</b> | <b>4503.00</b>      | <b>4503.00</b>       | <b>3862.23</b>      |
| <b>4202 Capital Outlay on Education, Sports,<br/>Art and Culture</b>    | <b>3046.93</b> | <b>4503.00</b>      | <b>4503.00</b>       | <b>3862.23</b>      |
| <b>04 Art and Culture</b>   | <b>3046.93</b> | <b>4503.00</b>      | <b>4503.00</b>       | <b>3862.23</b>      |
| <b>105 Public Libraries</b>   | --             | --                  | --                   | <b>2.00</b>         |
| <b>01 Central Library Building</b>                                      | --             | --                  | --                   | <b>1.00</b>         |
| 53 Major Works  | --             | --                  | --                   | 1.00                |
| <b>02 State Library Building</b>  | --             | --                  | --                   | <b>1.00</b>         |
| 53 Major Works  | --             | --                  | --                   | 1.00                |
| <b>106 Museums</b>  | <b>3046.93</b> | <b>4503.00</b>      | <b>4503.00</b>       | <b>3860.23</b>      |
| <b>01 Establishment of Cultural<br/>Complex/Hostels/Ravindra Bhavan</b> | <b>3046.93</b> | <b>4500.00</b>      | <b>4500.00</b>       | <b>3857.23</b>      |
| 53 Major Works  | 3046.93        | 4500.00             | 4500.00              | 3857.23             |
| <b>05 Establishment of Tagore Cultural<br/>Complex (A)</b>              | --             | <b>1.00</b>         | <b>1.00</b>          | <b>1.00</b>         |
| 53 Major Works  | --             | 1.00                | 1.00                 | 1.00                |
| <b>06 Establishment of Tagore Cultural<br/>Complex, Curchorem</b>       | --             | <b>1.00</b>         | <b>1.00</b>          | <b>1.00</b>         |
| 53 Major Works  | --             | 1.00                | 1.00                 | 1.00                |
| <b>07 Shilpagram</b>  | --             | <b>1.00</b>         | <b>1.00</b>          | <b>1.00</b>         |
| 53 Major Works  | --             | 1.00                | 1.00                 | 1.00                |