



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 46 MUSEUM

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	507.51	1000.00	1507.51
Total	507.51	1000.00	1507.51

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 46 (Revenue & Capital) [2071, 2205, 4202]	254.43	1467.70	1474.21	1507.51
Total Revenue Expenditure	254.43	467.70	474.21	507.51
2071 Pensions and Other Retirement Benefits	11.89	15.00	15.00	20.00
01 Civil	11.89	15.00	15.00	20.00
117 Government Contribution for Defined Contribution Scheme	11.89	15.00	15.00	20.00
01 Defined Contribution Pension Scheme	11.89	15.00	15.00	20.00
01 Salaries	11.89	15.00	15.00	20.00
2205 Art and Culture	242.54	452.70	459.21	487.51
107 Museums	242.54	452.70	459.21	487.51
01 Expansion of Museum	149.64	214.00	220.51	297.75
01 Salaries	140.72	170.00	163.50	220.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	0.25	0.25	0.25
08 Maintenance of I.T. Equipments	--	1.00	1.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.25	1.25	1.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	3.00
11 Domestic travel expenses	--	3.00	3.00	3.00
13 Office expenses	8.92	11.00	11.00	25.00
16 Publications	--	1.00	1.00	5.00
17 Refreshment Charges	--	1.50	1.50	2.00
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	3.00	3.00	3.00

Demand No. 46 MUSEUM

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	0.50	0.50	5.00
27 Minor Works	--	10.00	10.00	5.00
29 Telephone / Mobile Charges	--	0.50	0.50	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	--	6.51	7.00
34 Scholarship/Stipend	--	--	6.50	--
36 Procurement of I.T. Equipments	--	2.00	2.00	8.00
37 Exhibition / Fair Expenses	--	3.00	3.00	4.00
02 State Museum	92.90	238.70	238.70	179.76
01 Salaries	43.32	92.00	92.00	110.00
07 Outsourcing of Utility Attendants	--	138.00	99.50	3.00
08 Maintenance of I.T. Equipments	--	0.25	0.25	0.25
09 Maintenance of Non I.T. Equipments / Machinery	--	0.25	0.25	0.25
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.10
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	0.88	2.00	32.00	1.70
17 Refreshment Charges	--	0.25	0.25	--
19 Stationery Expenses	--	0.50	0.50	0.50
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	0.50	0.50	1.00
26 Advertising and Publicity	--	0.20	0.20	0.20
27 Minor Works	--	1.00	1.00	--
29 Telephone / Mobile Charges	--	0.25	0.25	0.25
36 Procurement of I.T. Equipments	--	0.50	8.50	2.00
37 Exhibition / Fair Expenses	--	0.50	0.50	--
50 Other charges	48.70	1.00	1.50	60.00
03 Museum Grants Scheme	--	--	--	5.00
31 Grant-in-aid	--	--	--	5.00
04 Incentives scheme for Educational Institutions	--	--	--	5.00
31 Grant-in-aid	--	--	--	5.00

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
Total Capital Expenditure	--	1000.00	1000.00	1000.00
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