



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 43 ART AND CULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 43	15503.35	19560.93	19596.77	20125.01
01 Salaries	6627.18	7753.00	7713.40	9280.00
02 Wages	5.42	8.25	11.25	13.06
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	330.50	330.50	370.50
08 Maintenance of I.T. Equipments	--	241.00	43.00	250.00
09 Maintenance of Non I.T. Equipments / Machinery	--	46.50	46.50	52.50
10 Maintenance of Cars and Other Vehicles	--	12.50	12.50	15.01
11 Domestic travel expenses	3.04	3.10	5.10	10.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	815.47	648.75	590.25	707.50
14 Rents, Rates, Taxes	16.45	42.20	42.20	53.10
17 Refreshment Charges	--	--	0.02	1.00
19 Stationery Expenses	--	36.85	36.85	50.50
20 Other Administrative Expenses	467.46	648.50	685.60	636.01
26 Advertising and Publicity	1.08	2.50	2.50	0.60
27 Minor Works	4.99	--	5.00	6.21
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	2.50	2.50	2.50
31 Grant-in-aid	4368.12	3382.50	3590.31	3041.63
32 Contributions	--	15.00	15.00	16.00
34 Scholarship/Stipend	27.01	42.50	74.11	79.51
35 Grant-in-aid (Salaries)	--	1230.00	1230.00	1240.00
36 Procurement of I.T. Equipments	--	25.00	59.70	27.00
37 Exhibition / Fair Expenses	--	100.48	100.48	5.30
38 Furniture Expenses	--	5.45	13.95	15.00
39 Electricity Charges	--	101.00	128.70	84.50
40 Water Charges	--	62.85	53.35	37.00

Demand No. 43 ART AND CULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 43	15503.35	19560.93	19596.77	20125.01
50 Other charges	118.04	313.00	301.00	268.35
51 Motor vehicles	--	4.00	--	--
53 Major Works	3049.09	4503.00	4503.00	3862.23