



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 43 ART AND CULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
TOTAL DEMAND NO. 43	15325.70	20125.01	31889.05	24512.28
01 Salaries	7054.79	9280.00	15798.78	10912.00
02 Wages	8.26	13.06	14.70	14.01
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	352.64	370.50	370.50	400.50
08 Maintenance of I.T. Equipments	19.34	250.00	280.10	258.00
09 Maintenance of Non I.T. Equipments / Machinery	25.80	52.50	52.50	55.00
10 Maintenance of Cars and Other Vehicles	3.54	15.01	17.02	15.01
11 Domestic travel expenses	2.40	10.00	15.40	14.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	222.77	707.50	1170.20	944.00
14 Rents, Rates, Taxes	56.25	53.10	53.10	58.00
17 Refreshment Charges	0.01	1.00	1.00	1.25
19 Stationery Expenses	17.27	50.50	50.50	49.00
20 Other Administrative Expenses	668.91	636.01	1203.12	899.51
26 Advertising and Publicity	1.31	0.60	2.24	2.00
27 Minor Works	5.00	6.21	6.21	7.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	1.26	2.50	2.50	2.50
31 Grant-in-aid	3406.55	3041.63	5611.55	3114.00
32 Contributions	13.19	16.00	36.00	18.00
34 Scholarship/Stipend	44.97	79.51	99.77	143.00
35 Grant-in-aid (Salaries)	1222.35	1240.00	1608.02	2178.00
36 Procurement of I.T. Equipments	37.97	27.00	71.90	40.00
37 Exhibition / Fair Expenses	42.02	5.30	5.30	6.00
38 Furniture Expenses	13.54	15.00	15.00	25.00
39 Electricity Charges	79.90	84.50	179.20	115.00
40 Water Charges	2.41	37.00	37.00	22.00

Demand No. 43 ART AND CULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 43	15325.70	20125.01	31889.05	24512.28
50 Other charges	113.81	268.35	320.21	352.50
51 Motor vehicles	--	--	--	--
53 Major Works	1909.44	3862.23	4867.23	4867.00