

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 43 [2205, 4202]	959.26	4216.20	5175.46	1169.00	16830.42	17999.42	1169.00	16830.42	17999.42	1300.00	13293.92	14593.92
2205 Art and Culture	959.26	1726.75	2686.01	1169.00	13079.21	14248.21	1169.00	13079.21	14248.21	1300.00	10043.92	11343.92
001 Direction and Administration	26.81	180.08	206.89	32.50	231.48	263.98	32.50	231.48	263.98	35.50	638.98	674.48
01 Direction (Non-Plan)	26.81	--	26.81	32.50	--	32.50	32.50	--	32.50	35.50	--	35.50
01 Salaries	20.81	--	20.81	24.00	--	24.00	24.00	--	24.00	26.50	--	26.50
02 Wages	0.01	--	0.01	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
13 Office expenses	1.63	--	1.63	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
26 Advertising and Publicity	1.98	--	1.98	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	2.38	--	2.38	2.40	--	2.40	2.40	--	2.40	2.40	--	2.40
02 Direction (Plan)	--	180.08	180.08	--	231.48	231.48	--	231.48	231.48	--	638.98	638.98
01 Salaries	--	151.06	151.06	--	180.00	180.00	--	180.00	180.00	--	581.08	581.08
03 Overtime Allowance	--	0.20	0.20	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
11 Domestic travel expenses	--	0.38	0.38	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	24.43	24.43	--	45.00	45.00	--	45.00	45.00	--	50.00	50.00
14 Rents, Rates, Taxes	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.10	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
26 Advertising and Publicity	--	4.01	4.01	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	--	--	--	0.06	0.06	--	0.06	0.06	--	0.30	0.30
51 Motor vehicles	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.10	0.10
101 Fine Arts Education	473.50	246.34	719.84	500.00	303.36	803.36	500.00	303.36	803.36	540.00	478.50	1018.50
01 Establishment of Kala Academy (Non-Plan)	370.00	--	370.00	400.00	--	400.00	400.00	--	400.00	440.00	--	440.00
31 Grant-in-aid	370.00	--	370.00	400.00	--	400.00	400.00	--	400.00	440.00	--	440.00
02 Grants to Kala Academy (Plan)	--	140.00	140.00	--	75.00	75.00	--	75.00	75.00	--	250.00	250.00
31 Grant-in-aid	--	140.00	140.00	--	75.00	75.00	--	75.00	75.00	--	250.00	250.00
03 Establishment of Art Gallery in Menezes Braganza (Plan)	--	15.00	15.00	--	15.36	15.36	--	15.36	15.36	--	20.50	20.50
01 Salaries	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	0.06	0.06	--	0.06	0.06	--	0.10	0.10
13 Office expenses	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.30	0.30
31 Grant-in-aid	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00
05 Grants to Rajiv Gandhi Kala Mandir, Ponda (Plan)	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00	--	45.00	45.00
31 Grant-in-aid	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00	--	45.00	45.00
06 Grants to Institutions for promoting Art and Culture (Non-Plan)	103.50	--	103.50	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	103.50	--	103.50	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
07 Grants to Ravindra Bhavan, Margao (P)	--	51.00	51.00	--	60.00	60.00	--	60.00	60.00	--	90.00	90.00
31 Grant-in-aid	--	51.00	51.00	--	60.00	60.00	--	60.00	60.00	--	90.00	90.00
08 Establishment of Centre of Art Culture at Old Sect. Building	--	0.34	.34	--	113.00	113.00	--	113.00	113.00	--	73.00	73.00
02 Wages	--	0.34	0.34	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	--	--	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
102 Promotion of Art and Culture	250.99	963.95	1214.94	266.50	11571.69	11838.19	266.50	11571.69	11838.19	311.50	6838.38	7149.88
01 Grants to Cultural Organisation (Non-Plan)	59.58	--	59.58	43.00	--	43.00	43.00	--	43.00	43.00	--	43.00
31 Grant-in-aid	59.58	--	59.58	35.00	--	35.00	35.00	--	35.00	35.00	--	35.00
50 Other charges	--	--	--	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
02 Setting up of Tiatr Academy (Plan)	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	62.90	62.90
01 Salaries	--	--	--	--	--	--	--	--	--	--	2.40	2.40
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.50	0.50
31 Grant-in-aid	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	60.00	60.00
16 International Centre Goa (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
17 West Zone Cultural Centre (Plan)	--	20.33	20.33	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
20 Other Administrative Expenses	--	20.33	20.33	--	18.00	18.00	--	18.00	18.00	--	22.00	22.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.50	1.50
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.50	1.50
19 Conduct of Cultural courses/Camps/Festivals/Competition	--	49.33	49.33	--	70.00	70.00	--	70.00	70.00	--	100.00	100.00
20 Other Administrative Expenses	--	49.11	49.11	--	68.00	68.00	--	68.00	68.00	--	95.00	95.00
50 Other charges	--	0.22	0.22	--	2.00	2.00	--	2.00	2.00	--	5.00	5.00
21 Promotion of Literature on Art and Culture of Local Authors/Organisation	--	0.27	.27	--	10.00	10.00	--	10.00	10.00	--	28.00	28.00
50 Other charges	--	0.27	0.27	--	10.00	10.00	--	10.00	10.00	--	28.00	28.00
22 Grants to Cultural Organisation (Non-Plan)	49.83	--	49.83	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00
31 Grant-in-aid	49.83	--	49.83	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
50 Other charges	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
23 Conduct of Cultural Exchange/Shows/Celebrations	2.49	--	2.49	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
20 Other Administrative Expenses	2.49	--	2.49	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
24 Kala Sanman Scheme (Non-Plan)	133.09	--	133.09	155.00	--	155.00	155.00	--	155.00	200.00	--	200.00
31 Grant-in-aid	133.09	--	133.09	155.00	--	155.00	155.00	--	155.00	200.00	--	200.00
25 Grants to Institutions for promoting Art and Culture (Non-Plan)	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
31 Grant-in-aid	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
26 Grants to Cultural Organisations for promotion of Cultural Activities (Plan)	--	181.07	181.07	--	250.00	250.00	--	250.00	250.00	--	250.00	250.00
31 Grant-in-aid	--	165.84	165.84	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
50 Other charges	--	15.23	15.23	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
27 Kala Sanman Scheme (Plan)	--	149.79	149.79	--	200.00	200.00	--	200.00	200.00	--	500.00	500.00
31 Grant-in-aid	--	149.79	149.79	--	200.00	200.00	--	200.00	200.00	--	500.00	500.00
28 Conduct of Cultural Exchange/Shows/Celebrations (Plan)	--	176.65	176.65	--	180.01	180.01	--	180.01	180.01	--	316.00	316.00
12 Foreign travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	1.00	1.00
20 Other Administrative Expenses	--	78.80	78.80	--	90.00	90.00	--	90.00	90.00	--	112.50	112.50
31 Grant-in-aid	--	92.05	92.05	--	80.00	80.00	--	80.00	80.00	--	190.00	190.00
50 Other charges	--	5.80	5.80	--	10.00	10.00	--	10.00	10.00	--	12.50	12.50
29 Goa State Cultural Awards	--	4.19	4.19	--	5.50	5.50	--	5.50	5.50	--	15.00	15.00
20 Other Administrative Expenses	--	3.75	3.75	--	5.00	5.00	--	5.00	5.00	--	14.00	14.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	0.44	0.44	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
30 Establishment of Ravindra Bhavan/Cultural Complex (Plan)	--	125.41	125.41	--	125.60	125.60	--	125.60	125.60	--	175.00	175.00
01 Salaries	--	105.57	105.57	--	101.00	101.00	--	101.00	101.00	--	140.00	140.00
02 Wages	--	0.90	0.90	--	0.90	0.90	--	0.90	0.90	--	1.00	1.00
03 Overtime Allowance	--	0.35	0.35	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
11 Domestic travel expenses	--	0.01	0.01	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	18.58	18.58	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
20 Other Administrative Expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	10.00	10.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.20	2.20
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.30	0.30
31 Kala Gaurav Scheme (Plan)	--	4.12	4.12	--	5.50	5.50	--	5.50	5.50	--	10.00	10.00
20 Other Administrative Expenses	--	4.12	4.12	--	5.00	5.00	--	5.00	5.00	--	9.00	9.00
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
32 Financial Assistance to Folk performing Groups for purchase of costumes (Plan)	--	2.70	2.70	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
31 Grant-in-aid	--	2.70	2.70	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
33 Financial Assistance to the institutions for long term project (Plan)	--	4.80	4.80	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
31 Grant-in-aid	--	4.80	4.80	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
34 Scheme to provide Musical Instruments (Plan)	--	8.10	8.10	--	35.00	35.00	--	35.00	35.00	--	40.00	40.00
31 Grant-in-aid	--	8.10	8.10	--	34.50	34.50	--	34.50	34.50	--	38.00	38.00
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	2.00	2.00
35 State Reward to recipient of National Award (Plan)	--	1.82	1.82	--	4.10	4.10	--	4.10	4.10	--	5.00	5.00
20 Other Administrative Expenses	--	1.82	1.82	--	4.00	4.00	--	4.00	4.00	--	4.50	4.50
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.50	0.50
36 Celebration of Shigmotsav (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.04	0.04	--	0.04	0.04	--	0.04	0.04
37 Inter State Cultural Exchange programme Sangeet Natak Academy (P) (A)	--	--	--	--	1.42	1.42	--	1.42	1.42	--	1.42	1.42
20 Other Administrative Expenses	--	--	--	--	1.41	1.41	--	1.41	1.41	--	1.41	1.41
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
38 Scheme to provide scholarships to Students (P)	--	12.42	12.42	--	25.00	25.00	--	25.00	25.00	--	26.00	26.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
34 Scholarships/Stipend	--	12.42	12.42	--	24.00	24.00	--	24.00	24.00	--	25.00	25.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
39 Best Cultural Institution Awards (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
40 Scheme to provide financial assistance to goan Authors & Publishers (P)	--	15.21	15.21	--	50.00	50.00	--	50.00	50.00	--	55.50	55.50
31 Grant-in-aid	--	7.54	7.54	--	25.00	25.00	--	25.00	25.00	--	27.50	27.50
50 Other charges	--	7.67	7.67	--	25.00	25.00	--	25.00	25.00	--	28.00	28.00
41 Language development scheme (P)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
42 Development of Film Culture (P)	--	2.93	2.93	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	2.93	2.93	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
43 Talent Search Programme/Competition (P)	--	14.65	14.65	--	20.00	20.00	--	20.00	20.00	--	23.50	23.50
20 Other Administrative Expenses	--	14.65	14.65	--	12.90	12.90	--	12.90	12.90	--	15.00	15.00
34 Scholarships/Stipend	--	--	--	--	7.00	7.00	--	7.00	7.00	--	8.00	8.00
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
45 Development of Library & Reading Culture (P)	--	100.43	100.43	--	210.00	210.00	--	210.00	210.00	--	300.00	300.00
50 Other charges	--	100.43	100.43	--	210.00	210.00	--	210.00	210.00	--	300.00	300.00
46 Celebration of CEntenaries/Day of National Importance/Anniversaries (P)	--	11.71	11.71	--	14.50	14.50	--	14.50	14.50	--	19.00	19.00
20 Other Administrative Expenses	--	10.00	10.00	--	5.50	5.50	--	5.50	5.50	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	5.50	5.50	--	5.50	5.50	--	10.00	10.00
34 Scholarships/Stipend	--	1.71	1.71	--	2.50	2.50	--	2.50	2.50	--	3.00	3.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
47 Implementation of Cultural Policy (P)	--	4.41	4.41	--	10.00	10.00	--	10.00	10.00	--	--	--
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
50 Other charges	--	4.41	4.41	--	5.00	5.00	--	5.00	5.00	--	--	--
48 Grants to High Schools for Purchase of Art Material	--	--	--	--	9.00	9.00	--	9.00	9.00	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	8.00	8.00	--	8.00	8.00	--	9.00	9.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
49 Grants to Amatuar group to purchase theater related equipment	--	--	--	--	10.50	10.50	--	10.50	10.50	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	10.50	10.50	--	10.50	10.50	--	10.00	10.00
50 Kalakar Kritadnyata Nidhi	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
51 Yuva Srujan Puraskar	--	--	--	--	2.50	2.50	--	2.50	2.50	--	10.00	10.00
20 Other Administrative Expenses	--	--	--	--	2.45	2.45	--	2.45	2.45	--	9.00	9.00
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	1.00	1.00
52 Celebration of Birth Centenary of late Shri B.B.Borkar (P)	--	13.53	13.53	--	15.00	15.00	--	15.00	15.00	--	--	--
20 Other Administrative Expenses	--	13.53	13.53	--	8.00	8.00	--	8.00	8.00	--	--	--
31 Grant-in-aid	--	--	--	--	7.00	7.00	--	7.00	7.00	--	--	--
53 Celebration of Birth Centenary of first C.M.of Goa late Bhausaheb Bandodkar (P)	--	3.18	3.18	--	40.00	40.00	--	40.00	40.00	--	20.00	20.00
20 Other Administrative Expenses	--	3.15	3.15	--	39.00	39.00	--	39.00	39.00	--	19.00	19.00
50 Other charges	--	0.03	0.03	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
54 Gomant Vibushan Award (P)	--	6.90	6.90	--	7.00	7.00	--	7.00	7.00	--	20.00	20.00
20 Other Administrative Expenses	--	6.90	6.90	--	6.90	6.90	--	6.90	6.90	--	17.00	17.00
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	3.00	3.00
55 Goladen Jubilee Celebration of Goa's Liberation	--	--	--	--	400.00	400.00	--	400.00	400.00	--	--	--
20 Other Administrative Expenses	--	--	--	--	200.00	200.00	--	200.00	200.00	--	--	--
31 Grant-in-aid	--	--	--	--	200.00	200.00	--	200.00	200.00	--	--	--

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
56 D.D. Kosambi Festival of Ideas	--	--	--	--	25.00	25.00	--	25.00	25.00	--	100.00	100.00
20 Other Administrative Expenses	--	--	--	--	15.00	15.00	--	15.00	15.00	--	70.00	70.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	30.00	30.00
57 Celebration of Lokatsav	--	--	--	--	25.00	25.00	--	25.00	25.00	--	100.00	100.00
20 Other Administrative Expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	70.00	70.00
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
58 Establishment of Public Art	--	--	--	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
20 Other Administrative Expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	--	--	--	295.00	295.00	--	295.00	295.00	--	295.00	295.00
60 Benevolent Fund (P)	--	--	--	--	500.00	500.00	--	500.00	500.00	--	--	--
50 Other charges	--	--	--	--	500.00	500.00	--	500.00	500.00	--	--	--
62 Setting up State of Art Museum at Adil Shah (Old Secretariat) (ACA)	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00
50 Other charges	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00
63 Establishment of various chairs at Goa University (P)	--	--	--	--	90.00	90.00	--	90.00	90.00	--	90.00	90.00
50 Other charges	--	--	--	--	90.00	90.00	--	90.00	90.00	--	90.00	90.00
64 Golden Jubilee grants to Village Panchayats (P)	--	--	--	--	2000.00	2000.00	--	2000.00	2000.00	--	--	--
31 Grant-in-aid	--	--	--	--	2000.00	2000.00	--	2000.00	2000.00	--	--	--

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

[illegible]

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
73 Corpus fund for Cultural Institutions constituted by the Govt.	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
105 Public Libraries	208.41	247.96	456.37	370.00	510.01	880.01	370.00	510.01	880.01	413.00	656.15	1069.15
01 State Library (Non-Plan)	46.58	--	46.58	71.00	--	71.00	71.00	--	71.00	99.00	--	99.00
01 Salaries	44.43	--	44.43	66.00	--	66.00	66.00	--	66.00	72.00	--	72.00
02 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	2.15	--	2.15	3.00	--	3.00	3.00	--	3.00	25.00	--	25.00
02 Central Library (Non-Plan)	118.99	--	118.99	158.10	--	158.10	158.10	--	158.10	165.10	--	165.10
01 Salaries	52.92	--	52.92	70.00	--	70.00	70.00	--	70.00	77.00	--	77.00
02 Wages	1.39	--	1.39	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	0.09	--	0.09	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	64.59	--	64.59	85.10	--	85.10	85.10	--	85.10	85.10	--	85.10
03 Mobile Library Services (Non-Plan)	2.80	--	2.80	14.20	--	14.20	14.20	--	14.20	15.70	--	15.70
01 Salaries	2.80	--	2.80	14.00	--	14.00	14.00	--	14.00	15.50	--	15.50

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
04 Grants to Libraries of Private Initiative (Non-Plan)	11.00	--	11.00	41.00	--	41.00	41.00	--	41.00	41.00	--	41.00
31 Grant-in-aid	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
32 Contributions	10.00	--	10.00	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
05 Development of Central Library (Plan)	--	32.65	32.65	--	123.11	123.11	--	123.11	123.11	--	141.15	141.15
01 Salaries	--	32.56	32.56	--	117.00	117.00	--	117.00	117.00	--	120.00	120.00
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	0.09	0.09	--	5.00	5.00	--	5.00	5.00	--	20.00	20.00
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.05	0.05
06 Village Libraries (Plan)	--	10.49	10.49	--	20.90	20.90	--	20.90	20.90	--	24.50	24.50
01 Salaries	--	9.57	9.57	--	19.00	19.00	--	19.00	19.00	--	22.00	22.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	0.59	0.59	--	0.60	0.60	--	0.60	0.60	--	1.00	1.00
14 Rents, Rates, Taxes	--	0.33	0.33	--	1.00	1.00	--	1.00	1.00	--	1.20	1.20
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
07 Development of Library Movement (Plan)	--	6.89	6.89	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	1.99	1.99	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	4.90	4.90	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
08 Village Libraries (Non-Plan)	14.95	--	14.95	34.90	--	34.90	34.90	--	34.90	38.40	--	38.40
01 Salaries	14.17	--	14.17	31.00	--	31.00	31.00	--	31.00	34.50	--	34.50
02 Wages	0.58	--	0.58	0.80	--	0.80	0.80	--	0.80	0.80	--	0.80
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	0.20	--	0.20	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
09 Development of Library Movement (Non-Plan)	14.09	--	14.09	50.80	--	50.80	50.80	--	50.80	53.80	--	53.80
01 Salaries	3.20	--	3.20	29.00	--	29.00	29.00	--	29.00	32.00	--	32.00
02 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	10.79	--	10.79	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
14 Rents, Rates, Taxes	0.10	--	0.10	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
10 Development of Taluka Libraries	--	50.31	50.31	--	96.00	96.00	--	96.00	96.00	--	112.00	112.00
01 Salaries	--	36.42	36.42	--	75.00	75.00	--	75.00	75.00	--	85.00	85.00
02 Wages	--	3.11	3.11	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	9.99	9.99	--	12.00	12.00	--	12.00	12.00	--	16.00	16.00
14 Rents, Rates, Taxes	--	0.79	0.79	--	4.00	4.00	--	4.00	4.00	--	6.00	6.00
11 Payment of Grants to Voluntary Org. Libraries (Plan)	--	74.69	74.69	--	120.00	120.00	--	120.00	120.00	--	175.00	175.00
31 Grant-in-aid	--	74.69	74.69	--	120.00	120.00	--	120.00	120.00	--	175.00	175.00
12 District Libraries	--	72.93	72.93	--	145.00	145.00	--	145.00	145.00	--	198.50	198.50
01 Salaries	--	61.71	61.71	--	130.00	130.00	--	130.00	130.00	--	180.00	180.00
02 Wages	--	1.24	1.24	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
11 Domestic travel expenses	--	0.01	0.01	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	9.97	9.97	--	12.00	12.00	--	12.00	12.00	--	15.00	15.00
14 Rents, Rates, Taxes	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Best Library & Best Librarian Award (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
20 Other Administrative Expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
50 Other charges	--	--	--	--	0.80	0.80	--	0.80	0.80	--	0.80	0.80
789 Special Component Plan for Scheduled Castes	--	15.36	15.36	--	66.10	66.10	--	66.10	66.10	--	218.84	218.84
01 Scheduled Castes Development Scheme (Plan)	--	15.36	15.36	--	66.10	66.10	--	66.10	66.10	--	218.84	218.84
20 Other Administrative Expenses	--	0.05	0.05	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

[illegible]

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
38 Deduct - Recoveries of overpayment of previous year	--	-0.63	- .63	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	-0.63	-0.63	--	--	--	--	--	--	--	--	--
40 Deduct - Recoveries of overpayment of previous year	--	-0.64	- .64	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	-0.64	-0.64	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	--	2489.45	2489.45	--	3751.21	3751.21	--	3751.21	3751.21	--	3250.00	3250.00
04 Art and Culture	--	2489.45	2489.45	--	3751.21	3751.21	--	3751.21	3751.21	--	3250.00	3250.00
105 Public Libraries	--	1496.49	1496.49	--	1145.96	1145.96	--	1145.96	1145.96	--	1550.00	1550.00
01 Central Library Building (Plan)	--	1401.91	1401.91	--	1095.96	1095.96	--	1095.96	1095.96	--	1500.00	1500.00
53 Major Works	--	1401.91	1401.91	--	1095.96	1095.96	--	1095.96	1095.96	--	1500.00	1500.00
02 State Library Building (Plan)	--	94.58	94.58	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
53 Major Works	--	94.58	94.58	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
106 Museums	--	992.96	992.96	--	2220.08	2220.08	--	2220.08	2220.08	--	1700.00	1700.00
01 Establishment of Cultural Complex/Hostels/Ravindra Bhavan	--	852.87	852.87	--	647.24	647.24	--	647.24	647.24	--	1500.00	1500.00
53 Major Works	--	852.87	852.87	--	647.24	647.24	--	647.24	647.24	--	1500.00	1500.00
02 Kala Academy Annex Building.	--	--	--	--	400.00	400.00	--	400.00	400.00	--	--	--
60 Other capital expenditure	--	--	--	--	400.00	400.00	--	400.00	400.00	--	--	--
03 Renovation of Ins. Menezes Braganza (P)	--	140.09	140.09	--	172.84	172.84	--	172.84	172.84	--	200.00	200.00

DEMAND NO. 43

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 43 (ART AND CULTURE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
1	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	140.09	140.09	--	172.84	172.84	--	172.84	172.84	--	200.00	200.00
04 Golden Jubilee Monuments Gates (P)	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	--	--
53 Major Works	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	--	--
05 Establishment of Tagore Cultural Complex (Plan) (A)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
789 Special Component Plan for Scheduled Castes	--	--	--	--	55.02	55.02	--	55.02	55.02	--	--	--
01 Scheduled Cates Development Scheme (Plan)	--	--	--	--	55.02	55.02	--	55.02	55.02	--	--	--
53 Major Works	--	--	--	--	50.00	50.00	--	50.00	50.00	--	--	--
60 Other capital expenditure	--	--	--	--	5.02	5.02	--	5.02	5.02	--	--	--
796 Tribal Areas Sub Plan	--	--	--	--	330.15	330.15	--	330.15	330.15	--	--	--
01 Scheduled Tribe Development Scheme (plan)	--	--	--	--	330.15	330.15	--	330.15	330.15	--	--	--
53 Major Works	--	--	--	--	310.15	310.15	--	310.15	310.15	--	--	--
60 Other capital expenditure	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--