



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

**Demand No. 43 ART AND CULTURE**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 43</b>	<b>14779.07</b>	<b>24512.28</b>	<b>25112.32</b>	<b>27060.00</b>
01 Salaries	7548.35	10862.00	10862.00	11026.01
02 Wages	8.54	14.01	14.01	14.61
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	351.92	400.50	400.51	400.50
08 Maintenance of I.T. Equipments	24.78	258.00	258.00	262.00
09 Maintenance of Non I.T. Equipments / Machinery	15.21	55.00	55.00	55.00
10 Maintenance of Cars and Other Vehicles	5.94	15.01	15.01	16.00
11 Domestic travel expenses	5.72	14.00	14.00	14.00
12 Foreign travel expenses	--	--	0.01	0.01
13 Office expenses	187.25	944.00	944.00	1414.00
14 Rents, Rates, Taxes	15.09	58.00	58.00	78.01
17 Refreshment Charges	0.64	1.25	1.25	1.22
19 Stationery Expenses	19.10	49.00	49.00	62.00
20 Other Administrative Expenses	712.96	899.51	981.51	2313.02
26 Advertising and Publicity	1.67	2.00	2.00	1.01
27 Minor Works	4.98	7.00	7.00	7.03
28 Professional Services	--	--	--	0.01
29 Telephone / Mobile Charges	1.14	2.50	2.50	2.50
31 Grant-in-aid	3109.94	3114.00	3214.00	5543.00
32 Contributions	18.20	18.00	18.00	18.00
34 Scholarship/Stipend	40.64	143.00	143.00	68.01
35 Grant-in-aid (Salaries)	1186.06	2178.00	2452.00	2780.00
36 Procurement of I.T. Equipments	42.21	40.00	40.00	45.00
37 Exhibition / Fair Expenses	--	6.00	6.00	6.00
38 Furniture Expenses	3.50	25.00	25.00	24.00
39 Electricity Charges	101.24	115.00	115.01	129.51
40 Water Charges	2.14	22.00	22.01	24.01

Demand No. 43 ART AND CULTURE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2025 - 2026	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 43</b>	<b>14779.07</b>	<b>24512.28</b>	<b>25112.32</b>	<b>27060.00</b>
50 Other charges	94.00	402.50	546.50	853.50
51 Motor vehicles	--	--	--	--
53 Major Works	1296.00	4867.00	4867.00	1902.04
70 Deduct recoveries	-18.15	--	--	--