DEMAND NO. 45

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 45 (ARCHIVES AND ARCHAEOLOGY)

(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
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 45 [2205, 4202]	**218.99**	**1034.01**	**1253.00**	**270.00**	**1805.00**	**2075.00**	**270.00**	**1815.00**	**2085.00**	**252.00**	**1885.50**	**2137.50**
2205 Art and Culture	**218.99**	**442.62**	**661.61**	**270.00**	**760.20**	**1030.20**	**270.00**	**770.20**	**1040.20**	**252.00**	**463.50**	**715.50**
103 Archaeology	**142.94**	**128.01**	**270.95**	**177.40**	**288.00**	**465.40**	**177.40**	**288.00**	**465.40**	**152.50**	**216.50**	**369.00**
01 Reorganisation of Archaeology (Non-Plan)	142.94	--	142.94	177.40	--	177.40	177.40	--	177.40	**152.50**	**--**	**152.50**
01 Salaries	140.91	--	140.91	175.00	--	175.00	175.00	--	175.00	150.00	--	150.00
02 Wages	--	--	--	0.20	--	0.20	0.20	--	0.20	0.10	--	0.10
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.10	--	0.10
11 Domestic travel expenses	0.01	--	0.01	0.50	--	0.50	0.50	--	0.50	0.30	--	0.30
13 Office expenses	1.10	--	1.10	0.60	--	0.60	0.60	--	0.60	1.00	--	1.00
26 Advertising and Publicity	0.92	--	0.92	0.60	--	0.60	0.60	--	0.60	1.00	--	1.00
03 Reorganisation of Archaeology (Plan)	--	128.01	128.01	--	288.00	288.00	--	288.00	288.00	**--**	**166.50**	**166.50**
01 Salaries	--	101.64	101.64	--	110.00	110.00	--	110.00	110.00	--	130.00	130.00
02 Wages	--	6.99	6.99	--	114.10	114.10	--	114.10	114.10	--	3.60	3.60
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.10	0.10
13 Office expenses	--	13.83	13.83	--	50.50	50.50	--	50.50	50.50	--	20.00	20.00
26 Advertising and Publicity	--	2.01	2.01	--	2.00	2.00	--	2.00	2.00	--	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
1	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	--	3.54	3.54	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
28 Professional Services	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.10	0.10
04 Reis Magoes Heritage Centre at Reis Magoes	--	--	--	--	--	--	--	--	--	**--**	**50.00**	**50.00**
50 Other charges	--	--	--	--	--	--	--	--	--	--	50.00	50.00
104 Archives	**76.06**	**309.61**	**385.67**	**92.60**	**472.20**	**564.80**	**92.60**	**482.20**	**574.80**	**99.50**	**247.00**	**346.50**
01 Archives Department (Non-Plan)	31.00	--	31.00	38.10	--	38.10	38.10	--	38.10	**35.00**	**--**	**35.00**
01 Salaries	28.24	--	28.24	35.00	--	35.00	35.00	--	35.00	30.00	--	30.00
02 Wages	--	--	--	0.20	--	0.20	0.20	--	0.20	0.05	--	0.05
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.05	--	0.05
11 Domestic travel expenses	0.15	--	0.15	0.20	--	0.20	0.20	--	0.20	0.10	--	0.10
13 Office expenses	0.99	--	0.99	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
14 Rents, Rates, Taxes	1.62	--	1.62	1.50	--	1.50	1.50	--	1.50	3.80	--	3.80
02 Development and Reorganisation of Archives (Non-Plan)	45.06	--	45.06	54.50	--	54.50	54.50	--	54.50	**64.50**	**--**	**64.50**
01 Salaries	42.98	--	42.98	53.00	--	53.00	53.00	--	53.00	62.00	--	62.00
02 Wages	--	--	--	0.20	--	0.20	0.20	--	0.20	0.10	--	0.10
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.10	--	0.10

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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
1	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	0.05	--	0.05	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	1.07	--	1.07	0.50	--	0.50	0.50	--	0.50	1.20	--	1.20
26 Advertising and Publicity	0.96	--	0.96	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
03 Archives Department (Plan)	--	309.61	309.61	--	472.20	472.20	--	472.20	472.20	**--**	**247.00**	**247.00**
01 Salaries	--	15.03	15.03	--	17.00	17.00	--	17.00	17.00	--	20.00	20.00
02 Wages	--	5.37	5.37	--	6.50	6.50	--	6.50	6.50	--	6.50	6.50
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	0.03	0.03	--	0.20	0.20	--	0.20	0.20	--	0.10	0.10
13 Office expenses	--	284.68	284.68	--	428.00	428.00	--	428.00	428.00	--	200.00	200.00
16 Publications	--	--	--	--	3.90	3.90	--	3.90	3.90	--	4.00	4.00
27 Minor Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
28 Professional Services	--	4.50	4.50	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.30	0.30
04 Financial Assitt. to Govt. Lib. and Museum (P)	--	--	--	--	--	--	--	10.00	10.00	**--**	**--**	**--**
13 Office expenses	--	--	--	--	--	--	--	10.00	10.00	--	--	--
800 Other Expenditure	**--**	**5.00**	**5.00**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**	**--**
01 Financial Asstt. Govt. Libraries & Museum (P) (A)	--	5.00	5.00	--	--	--	--	--	--	**--**	**--**	**--**

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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
1	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	5.00	5.00	--	--	--	--	--	--	--	--	--
911 Deduct - Recoveries of Overpayment	**-0.01**	**--**	**-0.01**	--	--	--	--	--	--	**--**	**--**	**--**
01 Deduct - Recoveries of overpayment of previous year	-0.01	--	-.01	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
4202 Capital Outlay on Education, Sports, Art and Culture	**--**	**591.39**	**591.39**	**--**	**1044.80**	**1044.80**	**--**	**1044.80**	**1044.80**	**--**	**1422.00**	**1422.00**
04 Art and Culture	**--**	**591.39**	**591.39**	**--**	**1044.80**	**1044.80**	**--**	**1044.80**	**1044.80**	**--**	**1422.00**	**1422.00**
106 Museums	**--**	**591.39**	**591.39**	**--**	**1044.80**	**1044.80**	**--**	**1044.80**	**1044.80**	**--**	**1422.00**	**1422.00**
01 Buildings (Archives)	--	--	--	--	500.00	500.00	--	500.00	500.00	**--**	**1422.00**	**1422.00**
53 Major Works	--	--	--	--	500.00	500.00	--	500.00	500.00	--	1422.00	1422.00
04 Twelfth Finance Commission Grants for Heritage Conservation.	--	591.39	591.39	--	544.80	544.80	--	544.80	544.80	**--**	**--**	**--**
53 Major Works	--	591.39	591.39	--	544.80	544.80	--	544.80	544.80	--	--	--