

**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  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
<b>TOTAL DEMAND 45 [2205, 4202]</b>	<b>259.40</b>	<b>351.35</b>	<b>610.75</b>	<b>290.00</b>	<b>1030.00</b>	<b>1320.00</b>	<b>290.00</b>	<b>1030.00</b>	<b>1320.00</b>	<b>421.70</b>	<b>2009.10</b>	<b>2430.80</b>
<b>2205 Art and Culture</b>	<b>259.40</b>	<b>259.81</b>	<b>519.21</b>	<b>290.00</b>	<b>530.00</b>	<b>820.00</b>	<b>290.00</b>	<b>530.00</b>	<b>820.00</b>	<b>421.70</b>	<b>709.10</b>	<b>1130.80</b>
<b>103 Archaeology</b>	<b>145.08</b>	<b>206.02</b>	<b>351.10</b>	<b>184.00</b>	<b>295.00</b>	<b>479.00</b>	<b>184.00</b>	<b>295.00</b>	<b>479.00</b>	<b>246.40</b>	<b>315.40</b>	<b>561.80</b>
01 Reorganisation of Archaeology (Non-Plan)	145.08	--	145.08	184.00	--	184.00	184.00	--	184.00	<b>246.40</b>	--	<b>246.40</b>
01 Salaries	142.36	--	142.36	180.00	--	180.00	180.00	--	180.00	230.00	--	230.00
02 Wages	--	--	--	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.20	--	0.20
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	1.78	--	1.78	2.80	--	2.80	2.80	--	2.80	15.00	--	15.00
26 Advertising and Publicity	0.94	--	0.94	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Reorganisation of Archaeology (Plan)	--	171.02	171.02	--	245.00	245.00	--	245.00	245.00	--	<b>265.40</b>	<b>265.40</b>
01 Salaries	--	155.92	155.92	--	200.00	200.00	--	200.00	200.00	--	225.00	225.00
02 Wages	--	4.41	4.41	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.20	0.20
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	10.21	10.21	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
26 Advertising and Publicity	--	0.48	0.48	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00

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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
27 Minor Works	--	--	--	--	2.70	2.70	--	2.70	2.70	--	3.00	3.00
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
04 Reis Magoes Heritage Centre at Reis Magoes	--	35.00	35.00	--	50.00	50.00	--	50.00	50.00	--	<b>50.00</b>	<b>50.00</b>
31 Grant-in-aid	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
50 Other charges	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
<b>104 Archives</b>	<b>114.32</b>	<b>53.79</b>	<b>168.11</b>	<b>106.00</b>	<b>235.00</b>	<b>341.00</b>	<b>106.00</b>	<b>235.00</b>	<b>341.00</b>	<b>175.30</b>	<b>393.70</b>	<b>569.00</b>
01 Archives Department (Non-Plan)	47.06	--	47.06	37.00	--	37.00	37.00	--	37.00	<b>67.30</b>	--	<b>67.30</b>
01 Salaries	41.95	--	41.95	30.00	--	30.00	30.00	--	30.00	50.00	--	50.00
02 Wages	--	--	--	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	1.66	--	1.66	2.80	--	2.80	2.80	--	2.80	12.00	--	12.00
14 Rents, Rates, Taxes	3.45	--	3.45	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
02 Development and Reorganisation of Archives (Non-Plan)	67.26	--	67.26	69.00	--	69.00	69.00	--	69.00	<b>108.00</b>	--	<b>108.00</b>
01 Salaries	65.23	--	65.23	65.00	--	65.00	65.00	--	65.00	90.00	--	90.00
02 Wages	--	--	--	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	1.65	--	1.65	2.80	--	2.80	2.80	--	2.80	15.00	--	15.00
26 Advertising and Publicity	0.38	--	0.38	1.00	--	1.00	1.00	--	1.00	2.75	--	2.75
<b>03 Archives Department (Plan)</b>	--	53.79	53.79	--	235.00	235.00	--	235.00	235.00	--	<b>392.70</b>	<b>392.70</b>
01 Salaries	--	26.59	26.59	--	35.00	35.00	--	35.00	35.00	--	42.00	42.00
02 Wages	--	9.27	9.27	--	20.80	20.80	--	20.80	20.80	--	30.00	30.00
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	--	--	--	--	100.00	100.00	--	100.00	100.00	--	200.00	200.00
16 Publications	--	--	--	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
27 Minor Works	--	4.95	4.95	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
28 Professional Services	--	12.98	12.98	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	0.50	0.50
<b>05 F.A. to Govt. Library &amp; Museum (P)(A)</b>	--	--	--	--	--	--	--	--	--	--	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	--	--	--	--	--	--	--	--	--	1.00	1.00

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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
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	--	<b>91.54</b>	<b>91.54</b>	--	<b>500.00</b>	<b>500.00</b>	--	<b>500.00</b>	<b>500.00</b>	--	<b>1300.00</b>	<b>1300.00</b>
<b>04 Art and Culture</b>	--	<b>91.54</b>	<b>91.54</b>	--	<b>500.00</b>	<b>500.00</b>	--	<b>500.00</b>	<b>500.00</b>	--	<b>1300.00</b>	<b>1300.00</b>
<b>106 Museums</b>	--	<b>91.54</b>	<b>91.54</b>	--	<b>500.00</b>	<b>500.00</b>	--	<b>500.00</b>	<b>500.00</b>	--	<b>1300.00</b>	<b>1300.00</b>
01 Buildings (Archives)	--	91.54	91.54	--	200.00	200.00	--	200.00	200.00	--	<b>200.00</b>	<b>200.00</b>
53 Major Works	--	91.54	91.54	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
05 Development of Chapora/ Alorna/Cabo-da-Rama/Augvada Fort	--	--	--	--	300.00	300.00	--	300.00	300.00	--	--	--
53 Major Works	--	--	--	--	300.00	300.00	--	300.00	300.00	--	--	--
06 Maintenance/Conservation of protected Monuments/Sites	--	--	--	--	--	--	--	--	--	--	<b>1100.00</b>	<b>1100.00</b>
53 Major Works	--	--	--	--	--	--	--	--	--	--	1100.00	1100.00