

DEMAND NO. 45

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	988.61	900.00	1888.61
Total	988.61	900.00	1888.61

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 45 (Revenue & Capital) [2205, 4202]	309.25	266.86	576.11	1764.44	1525.94	1888.61
Total Revenue Expenditure	309.25	260.74	569.99	764.44	725.94	988.61
2205 Art and Culture	309.25	260.74	569.99	764.44	725.94	988.61
103 Archaeology	192.37	199.84	392.21	500.08	461.58	482.83
01 Reorganisation of Archaeology (Non-Plan)	192.37	--	192.37	207.57	207.57	203.13
01 Salaries	176.60	--	176.60	199.91	199.91	196.03
02 Wages	--	--	--	0.20	0.20	0.10
03 Overtime Allowance	--	--	--	0.80	0.80	0.10
11 Domestic travel expenses	0.24	--	0.24	1.50	1.50	0.60
13 Office expenses	14.79	--	14.79	2.66	2.66	3.80
26 Advertising and Publicity	0.74	--	0.74	2.50	2.50	2.50
03 Reorganisation of Archaeology (Plan)	--	199.84	199.84	239.01	239.01	259.70
01 Salaries	--	186.49	186.49	191.36	191.36	207.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	--	1.28	1.28	10.63	10.63	0.10
03 Overtime Allowance	--	--	--	0.70	0.70	0.10
11 Domestic travel expenses	--	--	--	0.90	0.90	0.50
13 Office expenses	--	11.69	11.69	20.72	20.72	15.00
26 Advertising and Publicity	--	0.38	0.38	1.50	1.50	2.00
27 Minor Works	--	--	--	7.00	7.00	10.00
28 Professional Services	--	--	--	0.20	0.20	20.00
50 Other charges	--	--	--	6.00	6.00	5.00
04 Reis Magoes Heritage Centre at Reis Magoes	--	--	--	53.50	15.00	20.00
31 Grant-in-aid	--	--	--	15.00	15.00	15.00
50 Other charges	--	--	--	38.50	--	5.00
104 Archives	117.46	60.91	178.37	264.36	264.36	505.78
01 Archives Department (Non-Plan)	36.53	--	36.53	61.15	61.15	69.86
01 Salaries	32.58	--	32.58	41.48	41.48	36.16
02 Wages	--	--	--	0.20	0.20	0.10
03 Overtime Allowance	--	--	--	0.70	0.70	0.10
11 Domestic travel expenses	--	--	--	1.00	1.00	0.50

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	1.12	--	1.12	2.77	2.77	20.00
14 Rents, Rates, Taxes	2.83	--	2.83	15.00	15.00	13.00
02 Development and Reorganisation of Archives (Non-Plan)	80.93	--	80.93	86.78	86.78	109.40
01 Salaries	70.00	--	70.00	82.50	82.50	77.70
02 Wages	--	--	--	0.20	0.20	0.10
03 Overtime Allowance	--	--	--	0.50	0.50	0.10
11 Domestic travel expenses	0.10	--	0.10	1.00	1.00	0.50
13 Office expenses	10.79	--	10.79	1.58	1.58	30.00
26 Advertising and Publicity	0.04	--	0.04	1.00	1.00	1.00
03 Archives Department (Plan)	--	60.91	60.91	115.43	115.43	325.52
01 Salaries	--	20.92	20.92	38.56	38.56	23.22
02 Wages	--	15.79	15.79	14.88	14.88	30.00
03 Overtime Allowance	--	--	--	0.50	0.50	0.10
11 Domestic travel expenses	--	--	--	0.60	0.60	0.50
13 Office expenses	--	--	--	6.91	6.91	200.00
16 Publications	--	--	--	1.00	1.00	1.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	--	10.04	10.04	37.48	37.48	70.00
28 Professional Services	--	14.16	14.16	15.00	15.00	0.20
50 Other charges	--	--	--	0.50	0.50	0.50
05 F.A. to Govt. Library & Museam (P)(A)	--	--	--	1.00	1.00	1.00
50 Other charges	--	--	--	1.00	1.00	1.00
911 Deduct - Recoveries of Overpayment	-0.58	-0.01	-0.59	--	--	--
01 Recoveries of overpayment of previous year	-0.58	-0.01	-0.59	--	--	--
01 Salaries	-0.58	--	-0.58	--	--	--
13 Office expenses	--	-0.01	-0.01	--	--	--
Total Capital Expenditure	--	6.12	6.12	1000.00	800.00	900.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	6.12	6.12	1000.00	800.00	900.00
04 Art and Culture	--	6.12	6.12	1000.00	800.00	900.00
106 Museums	--	6.12	6.12	1000.00	800.00	900.00
01 Buildings (Archives)	--	--	--	200.00	--	100.00
53 Major Works	--	--	--	200.00	--	100.00
06 Maintenance/Conservation of protected Monuments/Sites	--	6.12	6.12	800.00	800.00	800.00
53 Major Works	--	6.12	6.12	800.00	800.00	800.00

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1						