

Ministry of Culture - Demand No.19 - Year 2013-14

Details of Saving/Surrender under Plan (GBS) and Non-Plan during 2013-14

(Rs. In thousand)

| Detailed Head | Name of Organisation/ Scheme | BE 2013-14 | Total Grant 2013-14 | Total Exp./ Final Grant | Amount Surrendered to MoF | Reason for surrender |
|-------------------------------|---|---------------|------------------------|----------------------------|---------------------------------|--|
| PLAN | | | | | | |
| <u>REVENUE SECTION</u> | | | | | | |
| 2251.092.01.01 | Central Secretariat Library | | | | | |
| 01.01.13 | Office Expenses | 7500 | 7500 | 4500 | 3000 | Saving is due to reduction of fund at RE 2013-14 |
| 01.01.20 | Other Administrative Expenses | 9800 | 9800 | 4800 | 5000 | -do- |
| 01.01.50 | Other Charges | 300 | 300 | 200 | 100 | -do- |
| 2205.00.102.03.06 | Central Institute of Buddhist Studies, Leh | | | | | |
| 03.06.35 | Grants for Creation of Capital Assets | 25000 | 25000 | 21000 | 4000 | Due to slow pace of construction of Hostel Block of the Institute |
| 2205.00.102.03.07 | The Asiatic Society, Kolkata | | | | | |
| 03.07.31 | Grants in aid-General | 32500 | 32500 | 17500 | 15000 | Saving is due to reduction of fund at RE 2013-14 |
| 03.07.35 | Grants for Creation of Capital Assets | 41000 | 41000 | 22500 | 18500 | -do- |
| 2205.00.102.03.13 | The Asiatic Society, Mumbai | | | | | |
| 03.13.31 | Grants in aid-General | 12500 | 12500 | 10000 | 2500 | -do- |
| 2205.00.102.04.05 | International Cultural Activities and Grant to Indofriendship Society | | | | | |
| 04.05.31 | Grants in aid-General | 50000 | 50000 | 40000 | 10000 | -do- |
| 2205.00.102.04.09 | Financial Assistance for Development of Buddhist Tibetan Institutions etc. | | | | | |
| 04.09.31 | Grants in aid-General | 29500 | 29500 | 22500 | 7000 | Due to receipt of less number of eligible applications |
| 2205.00.102.04.14 | Building Grants to Voluntary Cultural Organizations | | | | | |
| 04.14.31 | Grants in aid-General | 18300 | 18300 | 14600 | 3700 | Due to receipt of less number of eligible applications form the institutions |

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| 2205.00.102.04.31 | Maulana Abul Kalam Azad Institute of Asian Studies, Kolkata | | | | | |
| 04.31.31 | Grants in aid-General | 51500 | 51500 | 49000 | 2500 | Due to procurement of less Library books and journals |
| 2205.00.102.04.66 | National Gandhi Heritage Site Mission including Dandi related projects | | | | | |
| 04.66.11 | Domestic Travel Expenses | 5000 | 5000 | 1000 | 4000 | Saving is due to reduction of fund at RE 2013-14 |
| 04.66.13 | Office Expenses | 15000 | 15000 | 2000 | 13000 | -do- |
| 04.66.31 | Grants in aid-General | 150000 | 150000 | 82000 | 68000 | -do- |
| 04.66.35 | Grants for Creation of Capital Assets | 280000 | 280000 | 100000 | 180000 | -do- |
| 2205.00.102.04.77 | Financial Assistance for Promotion of Art & Culture | | | | | |
| 04.77.31 | Grants in aid-General | 627200 | 627200 | 504700 | 122500 | Due to receipt of less number of eligible applications |
| 2205.00.102.04.82 | Schemes on International Relations | | | | | |
| 04.82.11 | Domestic Travel Expenses | 700 | 700 | 0 | 700 | Saving is due to reduction of fund at RE 2013-14 |
| 04.82.12 | Foreign Travel Expenses | 4500 | 4500 | 0 | 4500 | -do- |
| 04.82.16 | Publication | 1000 | 1000 | 0 | 1000 | -do- |
| 04.82.20 | Other Administrative Expenses | 1000 | 1000 | 0 | 1000 | -do- |
| 04.82.26 | Advertising and Publicity | 800 | 800 | 0 | 800 | -do- |
| 04.82.28 | Professional Services | 2000 | 2000 | 0 | 2000 | Saving is due to reduction of fund at RE 2013-14 |
| 04.82.31 | Grants in aid-General | 35000 | 35000 | 100 | 34900 | -do- |
| 2205.00.104.01 | National Archives of India | | | | | |
| 03 | Establishment | | | | | |

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| 01.03.11 | Domestic Travel Expenses | 500 | 500 | 200 | 300 | Due to less number domestic tours by the officials |
| 01.03.12 | Foreign Travel Expenses | 200 | 200 | 100 | 100 | Due to less number foreign tours by the officials |
| 01.03.13 | Office Expenses | 63100 | 63100 | 39700 | 23400 | Due to procurement of less materials for conservation of precious papers and files Saving is due to reduction of fund at RE 2013-14 |
| 01.03.16 | Publication | 300 | 300 | 100 | 200 | Due to less requirement of funds under this Object-Head |
| 01.03.26 | Advertising and Publicity | 2500 | 2500 | 2000 | 500 | Due to less requirement of funds under this Object-Head |
| 01.03.31 | Grants in aid-General | 10000 | 10000 | 7000 | 3000 | Due to receipt of less number of eligible applications |
| 2205.00.105.01.02 | National Library, Kolkata | | | | | |
| 01.02.11 | Domestic Travel Expenses | 1000 | 1000 | 800 | 200 | Saving is due to reduction of fund at RE 2013-14 |
| 01.02.12 | Foreign Travel Expenses | 400 | 400 | 200 | 200 | -do- |
| 01.02.13 | Office Expenses | 158000 | 158000 | 127000 | 31000 | -do- |
| 01.99.13 | Office Expenses | 5000 | 5000 | 1400 | 3600 | -do- |
| 2205.00.105.04.07 | National Mission on Libraries, leading to the formation of a Commission | | | | | |
| 04.07.11 | Domestic Travel Expenses | 500 | 500 | 0 | 500 | Saving is due to reduction of fund at RE 2013-14 |
| 04.07.20 | Other Administrative Expenses | 500 | 500 | 0 | 500 | -do- |
| 04.07.31 | Grants in aid-General | 499000 | 499000 | 272000 | 227000 | Due to non-execution of some Plan programmes / activities |
| | Archaeological Survey of India | | | | | |

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| 2205.00.106.10 | Setting up of Competent Authorities for Operation of Ancient Monuments and Archaeological Sites & Remains (Amendment and Validation Act-2010) | | | | | |
| 10.00.50 | Other Charges | 20000 | 20000 | 2000 | 18000 | Due to non-procurement of imaging equipments for mapping of the monuments |
| 2205.00.107.03 | National Research Laboratory for Conservation of Cultural Property, Lucknow. | | | | | |
| 03.01 | Establishment | | | | | |
| 03.01.01 | Salaries | 9300 | 9300 | 8000 | 1300 | Due to non-filling of vacant Posts under Plan |
| 03.01.03 | Overtime Allowance | 35 | 35 | 10 | 25 | |
| 03.01.06 | Medical Treatment | 500 | 500 | 100 | 400 | Due to receipt of less number of medical claims |
| 03.01.11 | Domestic Travel Expenses | 2400 | 2400 | 2000 | 400 | Due to less number domestic tours by the officials |
| 03.01.12 | Foreign Travel Expenses | 800 | 800 | 150 | 650 | Due to less number foreign tours by the officials |
| 03.01.13 | Office Expenses | 11965 | 11965 | 9740 | 2225 | Due to non-procurement of material and equipments relating to conservation |
| 2205.00.107.05 | Victoria Memorial Hall, Kolkata | | | | | |
| 05.00.35 | Grants for Creation of Capital Assets | 25000 | 25000 | 15600 | 9400 | Due to unspent balance of the previous year |
| 2205.00.107.07 | Alalahabad Msuem | | | | | |
| 07.00.31 | Grants in aid-General | 9250 | 9250 | 5000 | 4250 | Due to non-acquisition of art objects and non-taking off the proposed work of renovation of main gate and Curio-shops in the Museum |
| 2205.00.107.08 | Nehru Memorial Museum and Library, New Delhi | | | | | |

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|-----------------------|--|----------------|------------------------|----------------------------|---------------------------------|--|
| 08.00.31 | Grants in aid-General | 1529000 | 1529000 | 1524570 | 4430 | Saving is due to reduction of fund at RE 2013-14 |
| 08.00.35 | Grants for Creation of Capital Assets | 21000 | 21000 | 15430 | 5570 | -do- |
| 2205.00.107.13 | National Museum Institute of History of Arts Conservation and Museology | | | | | |
| 13.00.35 | Grants for Creation of Capital Assets | 4000 | 4000 | 2000 | 2000 | Due to non-start of construction of Building of the Institute at Greater Noida |
| 2205.00.107.31 | Digitization of Museums collection and academic facilities for museum related disciplines | | | | | |
| 31.00.31 | Grants in aid-General | 10000 | 10000 | 2500 | 7500 | Due to non-start of certain Plan projects |
| 3601.04.202.01 | Connemera Public Library, Chennai | | | | | |
| 01.00.31 | Grants in aid-General | 6500 | 6500 | 3000 | 3500 | Due to non-requirement of funds under Plan by the Library |
| 4202 | Capital outlay on Education, Sports, Art and Culture (Major Head) | | | | | |
| 04 | Art and Culture | | | | | |
| 04.107 | Archaeological Survey of India | | | | | |
| 01 | Buildings | | | | | |
| 01.00.53 | Major Works | 150000 | 150000 | 120000 | 30000 | Due to non-clearance/slow pace of work of sub-circle office at Videsha, conservation Laboratory at Aurangabad and Staff Quarters at Aihole |
| 4202 | Total - Capital Section | 150000 | 150000 | 120000 | 30000 | |
| Total | Gross Budgetary Support (GBS) | 3940850 | 3940850 | 3057000 | 883850 | |

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| <u>Non-Plan</u> | | | | | | |
| 2251.00.090.07.03 | Secretariat-Social Services (Major Head) | | | | | |
| 07.03.02 | Wages | 100 | 100 | 90 | 10 | Due to 10% mandatory cut effected by MoF during 2013-14 |
| 07.03.03 | Overtime Allowance | 535 | 535 | 481 | 54 | -do- |
| 07.03.06 | Medical Treatment | 3065 | 3065 | 2759 | 306 | -do- |
| 07.03.11 | Domestic Travel Expenses | 8100 | 8100 | 6480 | 1620 | -do- |
| 07.03.12 | Foreign Travel Expenses | 6500 | 6500 | 5850 | 650 | -do- |
| 07.03.26 | Advertising and Publicity | 400 | 400 | 360 | 40 | -do- |
| 2251.00.092.01.01 | Central Secretariat Library | | | | | -do- |
| 01.01.13 | Office Expenses | 11900 | 11900 | 9520 | 2380 | -do- |
| 01.01.20 | Other Administrative Expenses | 200 | 200 | 150 | 50 | -do- |
| 01.01.26 | Advertising and Publicity | 800 | 800 | 700 | 100 | -do- |
| 01.01.50 | Other Charges | 100 | 100 | 90 | 10 | -do- |
| 2205.00.102.03.01 | Sangeet Natak Akademi, New Delhi. | | | | | -do- |
| 03.01.31 | Grants in aid-General | 1700 | 1700 | 1530 | 170 | -do- |
| 2205.00.102.03.02 | Sahitya Akademi, New Delhi | | | | | -do- |
| 03.02.31 | Grants in aid-General | 3345 | 3345 | 3011 | 335 | -do- |
| 03.02.35 | Grants for Creation of Capital Assets | 1000 | 1000 | 900 | 100 | -do- |
| 2205.00.102.03.03 | Lalit Kala Akademi, New Delhi | | | | | |

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| 03.03.31 | Grants in aid-General | 14300 | 14300 | 12870 | 1430 | Due to 10% mandatory cut effected by MoF during 2013-14 |
| 03.03.35 | Grants for Creation of Capital Assets | 700 | 700 | 630 | 70 | -do- |
| 2205.00.102.03.04 | National School of Drama, New Delhi | | | | | |
| 03.04.31 | Grants in aid-General | 18000 | 18000 | 16200 | 1800 | -do- |
| 2205.00.102.03.05 | Central University of Tibetan Studies, Varanasi (Erstwhile-Central Institute of Higher Tibetan Studies, Varanasi) | | | | | |
| 03.05.31 | Grants in aid-General | 25000 | 25000 | 22500 | 2500 | -do- |
| 2205.00.102.03.06 | Central Institute of Buddhist Studies, Leh | | | | | -do- |
| 03.06.31 | Grants in aid-General | 1100 | 1100 | 990 | 110 | -do- |
| 03.06.35 | Grants for Creation of Capital Assets | 400 | 400 | 360 | 40 | -do- |
| 2205.00.102.03.08 | Centre for Cultural Resources and Training., New Delhi | | | | | -do- |
| 03.08.31 | Grants in aid-General | 34600 | 34600 | 31140 | 3460 | -do- |
| 03.08.35 | Grants for Creation of Capital Assets | 500 | 500 | 450 | 50 | -do- |
| 2205.00.102.03.09 | Gandhi Smriti and Darshan Samiti, New Delhi | | | | | -do- |
| 03.09.31 | Grants in aid-General | 10100 | 10100 | 9090 | 1010 | -do- |
| 03.09.35 | Grants for Creation of Capital Assets | | | | | -do- |
| 2205.00.102.03.10 | Namgyal Research Institute of Tibetology, Gangtok | | | | | -do- |
| 03.10.31 | Grants in aid-General | 7000 | 7000 | 6300 | 700 | -do- |
| 2205.00.102.03.15 | Central Institute of Himalayan Culture Studies, Dahung | | | | | -do- |
| 03.15.31 | Grants in aid-General | 3000 | 3000 | 2700 | 300 | -do- |

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| 2205.00.102.03.16 | GRL Monastic School, Bomdila, Arunachal Pradesh | | | | | Due to 10% mandatory cut effected by MoF during 2013-14 |
| 03.16.31 | Grants in aid-General | 8000 | 8000 | 7200 | 800 | -do- |
| 04 | Other Schemes | | | | | -do- |
| 2205.00.102.04.04 | Shankar International Children Competition | | | | | -do- |
| 04.04.31 | Grants in aid-General | 300 | 300 | 270 | 30 | -do- |
| 2205.00.102.04.10 | Festival of India | | | | | -do- |
| 04.10.11 | Domestic Travel Expenses | 500 | 500 | 100 | 400 | -do- |
| 04.10.12 | Foreign Travel Expenses | 500 | 500 | 450 | 50 | -do- |
| 04.10.13 | Office Expenses | 500 | 500 | 500 | 0 | -do- |
| 04.10.16 | Publication | 500 | 500 | 450 | 50 | -do- |
| 04.10.31 | Grants in aid-General | 18000 | 18000 | 16200 | 1800 | -do- |
| 2205.00.102.04.11 | Delegation Under Cultural Exchange Programme | | | | | -do- |
| 04.11.20 | Other Administrative Expenses | 9500 | 9500 | 7925 | 1575 | -do- |
| | Grand Total (Non-Plan) | 190245 | 190245 | 168246 | 22000 | |
| | Total (Plan and Non-Plan) | 4131095 | 4131095 | 3225246 | 905850 | |