

## SCHEME / ORGANISATION WISE ALLOCATION AND EXPENDITURE DURING THE YEARS 2003-04 TO 2005-06

## PLAN

S.No.	Organization/ Schemes	(Rs. in lakhs)						
		2003-04		2004-05		2005-06		
		BE	Actual Exp	BE	Actual Exp	BE	RE	Exp as on 31.01.2006
1	2	3	4	5	6	7	8	9
<b>I</b>	<b>Archaeological Survey of India</b>	<b>4550.00</b>	<b>4672.43</b>	<b>7000.00</b>	<b>5897.00</b>	<b>8000.00</b>	<b>6200.00</b>	<b>4779.04</b>
<b>II</b>	<b>Museums</b>							
1	National Museum	400.00	528.82	800.00	779.00	1700.00	500.00	283.36
2	Science Cities	1311.00	1461.00	2100.00	1400.00	2000.00	800.00	646.00
3	Victoria Memorial Hall	250.00	264.17	300.00	479.05	540.00	500.00	378.00
4	Promotion of local Museums	300.00	842.24	525.00	488.54	550.00	410.00	190.74
5	National Council of Science Museums	650.00	856.17	1200.00	1360.00	1600.00	1300.00	910.00
6	N.R.L.C., Lucknow	50.00	74.41	70.00	68.35	75.00	75.00	61.48
7	Allahabad Museum	125.00	85.29	125.00	93.04	120.00	57.00	20.00
8	National Museum Institute	120.00	120.00	300.00	150.00	350.00	100.00	70.00
9	Salar Jung Museum	450.00	450.00	500.00	480.00	480.00	680.00	445.83
10	National Gallery of Modern Art	400.00	337.98	400.00	282.00	400.00	350.00	233.37
11	Indian Museum	450.00	569.50	500.00	1235.00	650.00	800.00	1161.64
12	Other Items (Nehru Centre)	1.00	0.00	1.00	0.00	1.00	0.00	0.00
13	INTACH	25.00	25.00	30.00	30.00	30.00	30.00	30.00
	<b>Total (Museums)</b>	<b>4532.00</b>	<b>5614.58</b>	<b>6851.00</b>	<b>6844.98</b>	<b>8496.00</b>	<b>5602.00</b>	<b>4430.42</b>
<b>III</b>	<b>Anthropology &amp; Ethno.</b>							
1	I.G.R.M.S., Bhopal	330.00	330.00	360.00	317.00	400.00	<b>370.00</b>	286.08
2	Anthropological Survey of India	250.00	263.57	325.00	489.00	557.00	<b>500.00</b>	421.30
	<b>Total (Anthropology &amp; Ethno.)</b>	<b>580.00</b>	<b>593.57</b>	<b>685.00</b>	<b>806.00</b>	<b>957.00</b>	<b>870.00</b>	<b>707.38</b>

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		BE	Actual Exp	BE	Actual Exp	BE	RE	Exp as on 31.01.2006
1	2	3	4	5	6	7	8	9
<b>IV</b>	<b>Archives</b>							
1	National Archives of India	195.00	180.71	300.00	172.00	364.00	280.00	222.89
2	Asiatic Society	180.00	180.00	200.00	150.00	280.00	230.00	196.00
3	Asiatic Society, Mumbai	1.00	21.00	20.00	20.00	20.00	20.00	14.00
4	Khuda Baksh Oriental Public Lib.	150.00	75.00	280.00	159.25	255.00	180.00	159.16
5	TMSSML	50.00	13.00	50.00	15.00	50.00	25.00	15.00
6	Rampur Raza Library	150.00	150.00	158.00	187.00	200.00	200.00	140.00
7	Nat. Mission for Preserv. of Manuscript	200.00	200.00	2500.00	1020.27	2000.00	500.00	0.00
	<b>Total (Archives)</b>	<b>926.00</b>	<b>819.71</b>	<b>3508.00</b>	<b>1723.52</b>	<b>3169.00</b>	<b>1435.00</b>	<b>747.05</b>
<b>V</b>	<b>Buddhist &amp; Tibetan Studies</b>							
1	Central Institute of Buddhist Studies	350.00	350.00	450.00	449.31	639.00	545.00	319.50
2	Central Institute of Hr. Tibetan Studies	175.00	151.36	200.00	179.97	250.00	200.00	124.96
3	Asstt. For dev. Of Buddhist/Tibetan Inst.	120.00	114.50	250.00	194.19	250.00	250.00	179.90
4	Tibet House, Delhi	13.00	13.00	15.00	20.00	25.00	25.00	17.50
5	Central Inst. Of Himalayan Cul. Studies	10.00		50.00	0.00			0.00
6	Tawang Monastery	20.00	20.00	25.00	25.00	25.00	25.00	12.50
	<b>Total (Bhuddist &amp; Tibetan Studies)</b>	<b>688.00</b>	<b>648.86</b>	<b>990.00</b>	<b>868.47</b>	<b>1189.00</b>	<b>1045.00</b>	<b>654.36</b>
<b>VI</b>	<b>Public Libraries</b>							
1	R.R.R.L.F	800.00	1073.21	1000.00	1150.00	2100.00	1800.00	1800.00
2	National Library	500.00	375.67	600.00	328.00	860.00	600.00	415.70
3	Delhi Public Library	100.00	119.16	300.00	150.00	330.00	150.00	112.80
4	Central Reference Library	40.00	16.98	40.00	19.67	40.00	26.00	10.96
5	Central Library, Bombay	30.00	0.00	30.00	30.00	40.00	30.00	0.00

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		BE	Actual Exp	BE	Actual Exp	BE	RE	Exp as on 31.01.2006
1	2	3	4	5	6	7	8	9
6	Connemara Library	30.00	30.00	30.00	20.00	79.00	50.00	39.50
7	Central Sectt. Library	400.00	369.17	320.00	112.00	300.00	200.00	125.00
8	NAPLIS	30.00	17.50	50.00	12.40	40.00	30.00	10.21
	<b>Total (Lib.)</b>	<b>1930.00</b>	<b>2001.69</b>	<b>2370.00</b>	<b>1822.07</b>	<b>3789.00</b>	<b>2886.00</b>	<b>2514.17</b>
<b>VII</b>	<b>Akademies</b>							
1	Sangeet Natak Akademi	700.00	920.64	875.00	715.00	1000.00	850.00	575.22
2	National School of Drama	650.00	801.47	800.00	872.00	1000.00	900.00	726.76
3	Sahitya Akademi	500.00	580.03	650.00	634.00	928.00	800.00	649.60
4	Lalit Kala Akademi	310.00	353.47	450.00	490.00	530.00	500.00	332.02
	<b>Total (Akademies)</b>	<b>2160.00</b>	<b>2655.61</b>	<b>2775.00</b>	<b>2711.00</b>	<b>3458.00</b>	<b>3050.00</b>	<b>2283.60</b>
<b>VIII</b>	<b>Promotion &amp; Dissemination</b>							
1	C.C.R.T., New Delhi	492.00	542.00	530.00	545.00	600.00	575.00	442.02
2	Fellowships to outstanding artists	400.00	283.20	400.00	300.00	400.00	400.00	272.64
3	Zonal Cultural Centres	650.00	1332.35	2000.00	2046.00	3000.00	2700.00	2467.99
4	Asstt. To dance, drama and theatre	770.00	848.11	800.00	969.00	990.00	990.00	907.74
5	Building grant to cul. Orgnaisations	235.00	344.28	450.00	547.45	500.00	500.00	752.83
6	Asstt. To persons disting. in Art	100.00	100.06	110.00	102.90	220.00	165.00	148.24
7	Setting up of Multi-purpose complexes	500.00	580.00	900.00	409.38	1500.00	1200.00	868.00
8	National Cultural Fund	200.00	220.00	300.00	10.00	200.00	200.00	200.00
9	Asstt. To cul. Orgns. (R.K. Mission)	100.00	150.00	111.00	72.00	72.00	72.00	72.00
10	Asstt. For promotion of Tribal/folk art	100.00	59.74	100.00	126.02	170.00	185.00	166.64
11	Kalakshetra Foundation	147.00	182.00	165.00	115.00	120.00	100.00	53.60
12	Developments of cultural orgns.	50.00	65.99	200.00	89.20	200.00	100.00	92.21
13	Asstt. For promotion of Himalayan art	100.00	109.93	200.00	98.65	200.00	70.00	34.39
14	Asstt for preparation of candidature file for nomination by UNESCO for both tangible and intangible heritage of	10.00	10.00	40.00	0.00	1.00	0.00	0.00
15	Asst. for preservation and promotion of intangible heritage of humanity	15.00	14.28	15.00	15.00	60.00	15.00	0.00
	<b>Total (Promotion &amp; Dissemination)</b>	<b>3869.00</b>	<b>4841.94</b>	<b>6321.00</b>	<b>5445.60</b>	<b>8233.00</b>	<b>7272.00</b>	<b>6478.30</b>
<b>IX</b>	<b>Other Expenditure</b>							
1	Nav Nalanda Mahavihara	250.00	249.38	280.00	279.25	400.00	360.00	278.66

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		BE	Actual Exp	BE	Actual Exp	BE	RE	Exp as on 31.01.2006
1	2	3	4	5	6	7	8	9
2	Gandhi Smriti and Darshan Samiti	250.00	300.00	350.00	374.93	420.00	390.00	390.00
3	Nehru Memorial Museum & Library	250.00	231.66	260.00	230.00	260.00	160.00	130.00
4	Centenary Celebrations		0.00	-		4600.00	2200.00	0.00
5	MAKAI, Calcutta	250.00	79.58	200.00	130.37	300.00	250.00	210.00
	<b>Total (Other Expenditure)</b>	<b>1000.00</b>	<b>860.62</b>	<b>1090.00</b>	<b>1014.55</b>	<b>5980.00</b>	<b>3360.00</b>	<b>1008.66</b>
X	<b>IGNCA</b>	<b>10.00</b>	<b>7.00</b>	<b>40.00</b>	<b>40.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
XI	<b>Direction &amp; Administration</b>	<b>75.00</b>	<b>72.88</b>	<b>275.00</b>	<b>15.36</b>	<b>100.00</b>	<b>50.00</b>	<b>0.00</b>
Xii	<b>Activities for the North-East Region</b>	<b>2200.00</b>	<b>0.00</b>	<b>3545.00</b>		<b>5511.00</b>	<b>4000.00</b>	
	<b>TOTAL (Revenue)</b>	<b>22520.00</b>	<b>22788.89</b>	<b>35450.00</b>	<b>27188.55</b>	<b>48932.00</b>	<b>35820.00</b>	<b>23652.98</b>
	<b>Building Projects</b>	<b>2480.00</b>	<b>1536.36</b>	<b>4550.00</b>	<b>3464.05</b>	<b>6180.00</b>	<b>4180.00</b>	<b>3036.38</b>
	<b>Grand Total</b>	<b>25000.00</b>	<b>24325.25</b>	<b>40000.00</b>	<b>30652.60</b>	<b>55112.00</b>	<b>40000.00</b>	<b>26689.36</b>