

Chapter-12 (Manual-11)

**The budget allocated to each agency.
(Particulars of all plans, proposed expenditure and reports
on the disbursement made)**

For the public Authorities:-

01 Directorate/ 02 Sub Head (NON PLAN)

S.No.	Sub Head	Allotment for the current financial year 2012-13		Total expenditure upto June 2012	
		Rs.	Np.	Rs.	Np.
1	01 03 01 Salaries	41500000.00		12172708.00	
2	01 03 02 Wages	6000000.00		1364807.00	
3	01 03 03 O.T.A.	75000.00		63316.00	
4	01 03 06 Medical Treatment	200000.00		29618.00	
5	01 03 11 D. Travel Exp.	1200000.00		539781.00	
6	01 03 13 Office Exp.	1500000.00		234013.00	
7	01 03 14 Rent Rate & Taxes	600000.00		102600.00	
8	02 03 27 Minor Works	14000000.00		1307135.00	
9	02 03 27 Chemical Conservation	300000.00		0.00	
10	03 00 50 Other Charges	50000.00		0.00	
11	04 00 27 Minor Works	1000000.00		0.00	

Conservation of Ancient monuments and Exploration/Excavation PLAN

1	02 03 27 Minor Works (PLAN)	12000000.00	3763415.00
2	01 03 26 Adv. & Pub. (PLAN)	500000.00	50000.00
3	03 00 50 Other Charges (PLAN)	100000.00	0.00
4	04 00 27 OW (PLAN)	2000000.00	0.00
5	01 03 20 OAE (PLAN)	50000.00	0.00
6	01 99 50 OC (IT) (PLAN)	100000.00	14636.00