

DEMAND NO. 78 (TOURISM)

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
TOTAL DEMAND N 78	374.19	4980.41	5354.60	458.00	7774.00	8232.00	458.00	8125.00	8583.00	903.00	8096.00	8999.00
01 Salaries	298.23	157.01	455.24	290.60	140.00	430.60	290.60	140.00	430.60	600.75	177.00	777.75
02 Wages	--	0.36	0.36	0.15	0.50	0.65	0.15	0.50	0.65	0.15	0.10	0.25
03 Overtime Allowance	0.03	0.03	0.06	1.00	0.60	1.60	1.00	0.60	1.60	0.85	0.60	1.45
11 Domestic travel expenses	2.98	0.46	3.44	8.25	1.50	9.75	8.25	1.50	9.75	5.85	1.60	7.45
12 Foreign travel expenses	--	17.02	17.02	--	18.00	18.00	--	18.00	18.00	--	15.00	15.00
13 Office expenses	17.70	48.61	66.31	30.00	53.00	83.00	30.00	53.00	83.00	73.40	52.30	125.70
14 Rents, Rates, Taxes	4.06	--	4.06	10.00	1.00	11.00	10.00	1.00	11.00	8.00	42.00	50.00
20 Other Administrative Expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
21 Supplies and Materials	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
24 POL	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
26 Advertising and Publicity	19.92	1816.46	1836.38	20.00	1825.00	1845.00	20.00	1825.00	1845.00	50.00	1825.00	1875.00
27 Minor Works	10.17	29.00	39.17	14.00	41.00	55.00	14.00	41.00	55.00	12.00	41.00	53.00
28 Professional Services	--	0.62	0.62	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
31 Grant-in-aid	--	--	--	--	2.00	2.00	--	352.75	352.75	--	771.00	771.00
33 Subsidies	--	--	--	--	99.00	99.00	--	99.00	99.00	--	99.00	99.00
50 Other charges	21.10	222.46	243.56	84.00	593.20	677.20	84.00	593.45	677.45	152.00	930.20	1082.20
52 Machinery and equipment	--	218.45	218.45	--	41.00	41.00	--	41.00	41.00	--	41.00	41.00
53 Major Works	--	2469.93	2469.93	--	4898.00	4898.00	--	4898.00	4898.00	--	4040.00	4040.00
54 Investments	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
55 Loans and advances	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00