DEMAND NO. 43 (ART AND CULTURE)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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(43	1078.56	9177.34	10255.90	**1300.00**	**13293.92**	**14593.92**	**1300.00**	**13962.89**	**15262.89**	**1325.00**	**10350.75**	**11675.75**
01 Salaries	152.15	575.82	727.97	257.50	1130.58	1388.08	257.50	1130.58	1388.08	282.50	1482.33	1764.83
02 Wages	3.32	5.17	8.49	4.90	8.50	13.40	4.90	8.50	13.40	4.90	8.50	13.40
03 Overtime Allowance	--	1.68	1.68	--	0.60	0.60	--	0.60	0.60	--	0.60	0.60
11 Domestic travel expenses	0.76	0.40	1.16	3.60	4.50	8.10	3.60	4.50	8.10	3.60	4.50	8.10
12 Foreign travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	113.48	102.50	215.98	135.60	145.30	280.90	135.60	145.30	280.90	135.60	140.30	275.90
14 Rents, Rates, Taxes	--	1.11	1.11	0.50	7.80	8.30	0.50	7.80	8.30	0.50	7.80	8.30
20 Other Administrative Expenses	--	340.16	340.16	2.50	488.61	491.11	2.50	488.61	491.11	2.50	428.61	431.11
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	0.64	4.99	5.63	2.00	6.00	8.00	2.00	6.00	8.00	2.00	6.00	8.00
27 Minor Works	--	--	--	1.00	4.40	5.40	1.00	4.40	5.40	1.00	4.40	5.40
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
31 Grant-in-aid	795.84	6979.33	7775.17	832.00	6186.02	7018.02	832.00	6640.99	7472.99	832.00	4511.01	5343.01
32 Contributions	10.00	--	10.00	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
34 Scholarships/Stipend	--	7.82	7.82	--	36.00	36.00	--	36.00	36.00	--	36.00	36.00
50 Other charges	2.37	129.64	132.01	20.40	2023.41	2043.81	20.40	2023.41	2043.81	20.40	1968.50	1988.90
51 Motor vehicles	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
52 Machinery and equipment	--	-42.91	-42.91	--	--	--	--	--	--	--	--	--
53 Major Works	--	1071.63	1071.63	--	3250.00	3250.00	--	3464.00	3464.00	--	1750.00	1750.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	--	--