

DEMAND NO. 78 (TOURISM)

(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 NO. 78	499.26	5940.35	6439.61	931.00	25199.98	26130.98	681.00	14999.98	15680.98	800.00	14597.00	15397.00
01 Salaries	325.52	166.24	491.76	628.25	187.00	815.25	378.25	187.00	565.25	446.25	213.70	659.95
02 Wages	--	--	--	0.55	0.10	0.65	0.55	0.10	0.65	0.50	0.10	0.60
03 Overtime Allowance	0.46	--	0.46	0.95	0.60	1.55	0.95	0.60	1.55	1.50	1.10	2.60
11 Domestic travel expenses	2.67	0.43	3.10	5.85	1.60	7.45	5.85	1.60	7.45	6.00	25.60	31.60
12 Foreign travel expenses	--	8.65	8.65	--	15.00	15.00	--	15.00	15.00	--	0.20	0.20
13 Office expenses	64.78	38.06	102.84	73.40	52.30	125.70	73.40	52.30	125.70	99.75	128.30	228.05
14 Rents, Rates, Taxes	4.20	37.22	41.42	8.00	47.00	55.00	8.00	47.00	55.00	10.00	30.00	40.00
20 Other Administrative Expenses	--	0.77	0.77	--	1.50	1.50	--	1.50	1.50	--	20.00	20.00
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	--	0.10	0.10
26 Advertising and Publicity	85.37	2042.33	2127.70	50.00	1825.00	1875.00	50.00	1825.00	1875.00	50.00	0.60	50.60
27 Minor Works	7.73	17.95	25.68	12.00	40.68	52.68	12.00	40.68	52.68	14.00	42.00	56.00
28 Professional Services	--	--	--	--	7.00	7.00	--	7.00	7.00	--	0.10	0.10
31 Grant-in-aid	--	450.00	450.00	--	701.00	701.00	--	701.00	701.00	--	2111.00	2111.00
33 Subsidies	--	--	--	--	99.00	99.00	--	99.00	99.00	--	80.00	80.00
50 Other charges	8.53	642.66	651.19	152.00	1130.52	1282.52	152.00	930.52	1082.52	172.00	973.00	1145.00
52 Machinery and equipment	--	0.01	0.01	--	41.00	41.00	--	41.00	41.00	--	2.00	2.00
53 Major Works	--	2536.03	2536.03	--	4687.00	4687.00	--	4687.00	4687.00	--	10866.00	10866.00
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	--	100.00	100.00
60 Other capital expenditure	--	--	--	--	16311.98	16311.98	--	6311.98	6311.98	--	2.00	2.00