DEMAND NO. 43 (ART AND CULTURE)

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	1194.77	7406.86	8601.63	**1325.00**	**10350.75**	**11675.75**	**1325.00**	**7460.75**	**8785.75**	**1419.65**	**8324.69**	**9744.34**
01 Salaries	192.27	828.07	1020.34	282.50	1482.33	1764.83	282.50	1482.33	1764.83	336.65	1755.87	2092.52
02 Wages	1.79	6.00	7.79	4.90	8.50	13.40	4.90	8.50	13.40	4.90	8.50	13.40
03 Overtime Allowance	--	1.46	1.46	--	0.60	0.60	--	0.60	0.60	--	2.30	2.30
11 Domestic travel expenses	0.84	1.29	2.13	3.60	4.50	8.10	3.60	4.50	8.10	3.60	5.50	9.10
12 Foreign travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	172.27	148.60	320.87	135.60	140.30	275.90	135.60	140.30	275.90	176.50	234.80	411.30
14 Rents, Rates, Taxes	0.48	9.49	9.97	0.50	7.80	8.30	0.50	7.80	8.30	0.50	8.30	8.80
20 Other Administrative Expenses	0.84	221.59	222.43	2.50	428.61	431.11	2.50	428.61	431.11	2.50	434.61	437.11
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	1.90	7.05	8.95	2.00	6.00	8.00	2.00	6.00	8.00	2.00	6.00	8.00
27 Minor Works	--	1.57	1.57	1.00	4.40	5.40	1.00	4.40	5.40	1.00	5.40	6.40
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
31 Grant-in-aid	813.93	2026.20	2840.13	832.00	4511.01	5343.01	832.00	2711.01	3543.01	832.00	3890.01	4722.01
32 Contributions	10.00	--	10.00	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
34 Scholarships/Stipend	-0.25	14.25	14.00	--	36.00	36.00	--	36.00	36.00	--	36.00	36.00
50 Other charges	0.70	1073.88	1074.58	20.40	1968.50	1988.90	20.40	878.50	898.90	20.00	707.20	727.20
51 Motor vehicles	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	3067.41	3067.41	--	1750.00	1750.00	--	1750.00	1750.00	--	1228.00	1228.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	--	--