

DEMAND NO. 78 (TOURISM)

(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 NO. 78	640.10	7002.15	7642.25	800.00	14597.00	15397.00	800.00	15597.00	16397.00	755.90	13338.80	14094.70
01 Salaries	383.61	181.57	565.18	446.25	213.70	659.95	446.25	213.70	659.95	451.50	237.00	688.50
02 Wages	--	--	--	0.50	0.10	0.60	0.50	0.10	0.60	0.10	--	0.10
03 Overtime Allowance	0.06	--	0.06	1.50	1.10	2.60	1.50	1.10	2.60	0.30	--	0.30
11 Domestic travel expenses	2.41	0.19	2.60	6.00	25.60	31.60	6.00	25.60	31.60	5.00	25.00	30.00
12 Foreign travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	--	--
13 Office expenses	80.15	49.41	129.56	99.75	128.30	228.05	99.75	128.30	228.05	21.00	41.00	62.00
14 Rents, Rates, Taxes	2.99	45.87	48.86	10.00	30.00	40.00	10.00	30.00	40.00	1.00	1.00	2.00
20 Other Administrative Expenses	--	--	--	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
21 Supplies and Materials	--	--	--	--	0.20	0.20	--	0.20	0.20	--	--	--
24 POL	--	--	--	--	0.10	0.10	--	0.10	0.10	--	--	--
26 Advertising and Publicity	60.38	1110.32	1170.70	50.00	0.60	50.60	50.00	0.60	50.60	150.00	--	150.00
27 Minor Works	8.13	20.08	28.21	14.00	42.00	56.00	14.00	42.00	56.00	6.50	17.00	23.50
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	199.00	199.00
31 Grant-in-aid	--	600.00	600.00	--	2111.00	2111.00	--	3111.00	3111.00	--	4001.00	4001.00
33 Subsidies	--	--	--	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
50 Other charges	102.37	281.85	384.22	172.00	973.00	1145.00	172.00	973.00	1145.00	120.50	1545.40	1665.90
52 Machinery and equipment	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
53 Major Works	--	3106.81	3106.81	--	10866.00	10866.00	--	10866.00	10866.00	--	7059.40	7059.40
54 Investments	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
55 Loans and advances	--	-53.33	-53.33	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
60 Other capital expenditure	--	1659.38	1659.38	--	2.00	2.00	--	2.00	2.00	--	--	--