

DEMAND NO. 43 (ART AND CULTURE)

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	1126.35	4674.93	5801.28	1425.00	10004.90	11429.90	1425.00	10004.90	11429.90	1542.10	10615.00	12157.10
01 Salaries	167.18	1626.32	1793.50	246.00	2981.00	3227.00	246.00	2981.00	3227.00	270.00	3450.00	3720.00
02 Wages	1.87	5.11	6.98	4.00	7.30	11.30	4.00	7.30	11.30	4.10	9.00	13.10
03 Overtime Allowance	--	1.36	1.36	--	3.90	3.90	--	3.90	3.90	--	4.90	4.90
11 Domestic travel expenses	0.25	2.37	2.62	5.10	4.30	9.40	5.10	4.30	9.40	6.00	4.40	10.40
13 Office expenses	145.66	183.43	329.09	201.00	193.00	394.00	201.00	193.00	394.00	270.00	378.30	648.30
14 Rents, Rates, Taxes	--	2.20	2.20	0.10	16.80	16.90	0.10	16.80	16.90	0.10	15.80	15.90
20 Other Administrative Expenses	--	202.73	202.73	2.60	631.50	634.10	2.60	631.50	634.10	2.60	637.00	639.60
26 Advertising and Publicity	0.12	1.31	1.43	2.00	2.00	4.00	2.00	2.00	4.00	2.00	3.00	5.00
27 Minor Works	--	--	--	0.30	0.70	1.00	0.30	0.70	1.00	0.30	303.70	304.00
28 Professional Services	--	--	--	--	0.80	0.80	--	0.80	0.80	--	1.00	1.00
31 Grant-in-aid	798.97	2478.47	3277.44	939.00	4365.00	5304.00	939.00	4365.00	5304.00	962.00	4079.00	5041.00
32 Contributions	10.00	--	10.00	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
34 Scholarships/Stipend	--	22.97	22.97	--	46.00	46.00	--	46.00	46.00	--	56.00	56.00
50 Other charges	2.30	112.95	115.25	4.90	512.40	517.30	4.90	512.40	517.30	5.00	732.90	737.90
51 Motor vehicles	--	--	--	--	0.20	0.20	--	0.20	0.20	--	10.00	10.00
53 Major Works	--	35.71	35.71	--	1040.00	1040.00	--	1040.00	1040.00	--	930.00	930.00
60 Other capital expenditure	--	--	--	--	200.00	200.00	--	200.00	200.00	--	--	--