DEMAND NO. 43 (ART AND CULTURE)

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	959.26	4216.20	5175.46	**1169.00**	**16830.42**	**17999.42**	**1169.00**	**16830.42**	**17999.42**	**1300.00**	**13293.92**	**14593.92**
01 Salaries	138.33	396.89	535.22	234.00	622.05	856.05	234.00	622.05	856.05	257.50	1130.58	1388.08
02 Wages	1.98	5.59	7.57	4.90	7.90	12.80	4.90	7.90	12.80	4.90	8.50	13.40
03 Overtime Allowance	--	0.55	0.55	--	0.60	0.60	--	0.60	0.60	--	0.60	0.60
11 Domestic travel expenses	0.09	0.40	0.49	3.10	3.96	7.06	3.10	3.96	7.06	3.60	4.50	8.10
12 Foreign travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	1.00	1.00
13 Office expenses	79.34	65.64	144.98	113.60	107.85	221.45	113.60	107.85	221.45	135.60	145.30	280.90
14 Rents, Rates, Taxes	0.10	1.12	1.22	0.50	5.51	6.01	0.50	5.51	6.01	0.50	7.80	8.30
20 Other Administrative Expenses	2.49	215.57	218.06	2.50	502.46	504.96	2.50	502.46	504.96	2.50	488.61	491.11
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
26 Advertising and Publicity	1.98	4.01	5.99	2.00	5.00	7.00	2.00	5.00	7.00	2.00	6.00	8.00
27 Minor Works	--	--	--	1.00	4.20	5.20	1.00	4.20	5.20	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	722.57	887.04	1609.61	747.00	9391.52	10138.52	747.00	9391.52	10138.52	832.00	6186.02	7018.02
32 Contributions	10.00	--	10.00	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
34 Scholarships/Stipend	--	13.50	13.50	--	33.50	33.50	--	33.50	33.50	--	36.00	36.00
50 Other charges	2.38	136.44	138.82	20.40	2393.54	2413.94	20.40	2393.54	2413.94	20.40	2023.41	2043.81
51 Motor vehicles	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.10	0.10
53 Major Works	--	2489.45	2489.45	--	3326.19	3326.19	--	3326.19	3326.19	--	3250.00	3250.00
60 Other capital expenditure	--	--	--	--	425.02	425.02	--	425.02	425.02	--	--	--