

DEMAND NO. 78 (TOURISM)

(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 NO. 78	417.25	4956.44	5373.69	903.00	8096.00	8999.00	903.00	8640.00	9543.00	931.00	25199.98	26130.98
01 Salaries	290.90	160.87	451.77	600.75	177.00	777.75	600.75	177.00	777.75	628.25	187.00	815.25
02 Wages	--	--	--	0.15	0.10	0.25	0.15	0.10	0.25	0.55	0.10	0.65
03 Overtime Allowance	--	--	--	0.85	0.60	1.45	0.85	0.60	1.45	0.95	0.60	1.55
11 Domestic travel expenses	2.20	0.47	2.67	5.85	1.60	7.45	5.85	1.60	7.45	5.85	1.60	7.45
12 Foreign travel expenses	--	6.86	6.86	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
13 Office expenses	19.86	49.81	69.67	73.40	52.30	125.70	73.40	52.30	125.70	73.40	52.30	125.70
14 Rents, Rates, Taxes	4.03	14.86	18.89	8.00	42.00	50.00	8.00	42.00	50.00	8.00	47.00	55.00
20 Other Administrative Expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
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	--	0.50	0.50
26 Advertising and Publicity	53.82	1548.62	1602.44	50.00	1825.00	1875.00	50.00	1825.00	1875.00	50.00	1825.00	1875.00
27 Minor Works	9.96	34.47	44.43	12.00	41.00	53.00	12.00	41.00	53.00	12.00	40.68	52.68
28 Professional Services	--	2.21	2.21	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
31 Grant-in-aid	--	350.00	350.00	--	771.00	771.00	--	771.00	771.00	--	701.00	701.00
33 Subsidies	--	--	--	--	99.00	99.00	--	99.00	99.00	--	99.00	99.00
50 Other charges	36.48	452.65	489.13	152.00	930.20	1082.20	152.00	1330.20	1482.20	152.00	1130.52	1282.52
52 Machinery and equipment	--	--	--	--	41.00	41.00	--	41.00	41.00	--	41.00	41.00
53 Major Works	--	2335.62	2335.62	--	4040.00	4040.00	--	4184.00	4184.00	--	4687.00	4687.00
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	--	50.00	50.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	16311.98	16311.98