

DEMAND NO. 78 (TOURISM)

(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 78	616.95	10710.03	11326.98	1128.10	24881.00	26009.10	820.60	21852.84	22673.44	1200.00	22624.00	23824.00
01 Salaries	511.64	204.96	716.60	533.50	246.00	779.50	515.50	232.00	747.50	592.00	262.00	854.00
02 Wages	--	--	--	2.50	--	2.50	--	--	--	2.50	--	2.50
03 Overtime Allowance	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
11 Domestic travel expenses	2.85	0.28	3.13	4.70	22.00	26.70	4.70	3.00	7.70	4.70	22.00	26.70
13 Office expenses	35.79	123.29	159.08	89.10	80.00	169.10	87.10	50.50	137.60	101.50	87.00	188.50
14 Rents, Rates, Taxes	1.50	14.15	15.65	1.00	21.00	22.00	1.00	6.00	7.00	1.00	532.00	533.00
20 Other Administrative Expenses	--	9.18	9.18	--	20.00	20.00	--	1.00	1.00	--	20.00	20.00
26 Advertising and Publicity	55.30	--	55.30	150.00	--	150.00	70.00	--	70.00	150.00	--	150.00
27 Minor Works	5.23	4.53	9.76	27.00	40.00	67.00	12.00	20.00	32.00	28.00	40.00	68.00
28 Professional Services	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
31 Grant-in-aid	--	4000.00	4000.00	--	4101.00	4101.00	--	4045.73	4045.73	--	5001.00	5001.00
33 Subsidies	--	--	--	--	80.00	80.00	--	24.73	24.73	--	80.00	80.00
50 Other charges	4.64	624.30	628.94	320.00	11274.00	11594.00	130.00	10679.63	10809.63	320.00	4474.00	4794.00
52 Machinery and equipment	--	0.24	0.24	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
53 Major Works	--	5728.84	5728.84	--	7844.00	7844.00	--	6737.25	6737.25	--	11943.00	11943.00
54 Investments	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
55 Loans and advances	--	--	--	--	100.00	100.00	--	--	--	--	100.00	100.00
60 Other capital expenditure	--	0.26	0.26	--	1000.00	1000.00	--	--	--	--	10.00	10.00