

DEMAND NO. 46

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 46 (MUSEUM)

	Revenue	Capital	Total
Charged	--	--	--
Voted	286.06	650.00	936.06
Total	286.06	650.00	936.06

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 46 (Revenue & Capital) [2205, 4202]	99.03	109.22	208.25	1255.37	255.37	936.06
Total Revenue Expenditure	99.03	109.22	208.25	255.37	255.37	286.06
2205 Art and Culture	99.03	109.22	208.25	255.37	255.37	286.06
107 Museums	99.03	109.22	208.25	255.37	255.37	286.06
01 Expansion of Museum (Plan)	--	109.22	109.22	130.20	130.20	165.46
01 Salaries	--	70.05	70.05	75.73	75.73	77.76
02 Wages	--	2.65	2.65	8.66	8.66	10.00
03 Overtime Allowance	--	--	--	0.10	0.10	0.20
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	--	17.85	17.85	13.21	13.21	30.00
16 Publications	--	--	--	3.00	3.00	3.00
26 Advertising and Publicity	--	1.09	1.09	3.50	3.50	3.50
27 Minor Works	--	--	--	5.00	5.00	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	17.58	17.58	20.00	20.00	35.00
02 State Museum (Non-Plan)	99.03	--	99.03	125.17	125.17	120.60
01 Salaries	48.29	--	48.29	62.67	62.67	53.60
02 Wages	42.86	--	42.86	42.93	42.93	50.00
11 Domestic travel expenses	--	--	--	2.00	2.00	2.00
12 Foreign travel expenses	--	--	--	5.00	5.00	2.00
13 Office expenses	1.99	--	1.99	2.57	2.57	3.00
16 Publications	--	--	--	2.00	2.00	2.00
21 Supplies and Materials	--	--	--	2.00	2.00	2.00
26 Advertising and Publicity	--	--	--	1.00	1.00	1.00
27 Minor Works	5.89	--	5.89	5.00	5.00	5.00
Total Capital Expenditure	--	--	--	1000.00	--	650.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	--	--	1000.00	--	650.00
04 Art and Culture	--	--	--	1000.00	--	650.00
106 Museums	--	--	--	1000.00	--	650.00
01 Buildings (State Museum)	--	--	--	1000.00	--	50.00
53 Major Works	--	--	--	1000.00	--	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Purchase of Land (State Museum)	--	--	--	--	--	600.00
60 Other capital expenditure	--	--	--	--	--	600.00