

DEMAND NO. 78 (TOURISM)

(Rs. in lakhs)

Detailed Heads	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 NO. 78	721.87	15783.40	16505.27	20023.55	19994.56	21953.13
01 Salaries	602.94	243.94	846.88	888.61	888.61	942.03
02 Wages	--	--	--	2.50	2.50	0.50
03 Overtime Allowance	--	--	--	0.30	0.20	0.30
11 Domestic travel expenses	2.96	0.64	3.60	5.49	5.49	8.80
12 Foreign travel expenses	--	--	--	--	--	180.00
13 Office expenses	88.26	81.13	169.39	145.16	145.16	190.00
14 Rents, Rates, Taxes	0.36	3.61	3.97	65.00	65.00	65.00
20 Other Administrative Expenses	--	0.04	0.04	15.00	15.00	14.00
24 POL	--	--	--	--	--	10.00
26 Advertising and Publicity	3.71	--	3.71	50.00	50.00	3640.00
27 Minor Works	3.49	1.45	4.94	49.09	30.20	48.50
28 Professional Services	--	--	--	10.00	10.00	25.00
31 Grant-in-aid	--	5000.00	5000.00	5001.00	5001.00	2.00
33 Subsidies	--	--	--	80.00	80.00	80.00
50 Other charges	20.15	1719.20	1739.35	2838.40	2828.40	4474.00
52 Machinery and equipment	--	--	--	2.00	2.00	2.00
53 Major Works	--	8733.39	8733.39	10760.00	10760.00	12230.00
54 Investments	--	--	--	1.00	1.00	1.00
55 Loans and advances	--	--	--	100.00	100.00	30.00
60 Other capital expenditure	--	--	--	10.00	10.00	10.00