

DEMAND NO. 19 (INDUSTRIES TRADE AND COMMERCE)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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. 19	200.85	1454.68	1655.53	577.00	3665.00	4242.00	744.00	3600.99	4344.99	582.95	6206.30	6789.25
01 Salaries	111.79	143.29	255.08	135.41	498.42	633.83	135.41	498.42	633.83	141.65	307.60	449.25
02 Wages	--	--	--	0.83	--	0.83	0.83	--	0.83	0.83	--	0.83
03 Overtime Allowance	--	--	--	0.02	0.10	0.12	0.02	0.10	0.12	0.02	0.25	0.27
11 Domestic travel expenses	0.91	0.54	1.45	2.50	2.70	5.20	2.50	4.70	7.20	2.50	4.70	7.20
12 Foreign travel expenses	--	--	--	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
13 Office expenses	12.04	12.81	24.85	19.79	48.60	68.39	19.79	98.60	118.39	19.50	31.11	50.61
14 Rents, Rates, Taxes	--	--	--	--	--	--	--	--	--	--	--	--
16 Publications	--	3.00	3.00	--	20.00	20.00	--	20.00	20.00	--	15.00	15.00
20 Other Administrative Expenses	--	--	--	0.50	0.45	0.95	0.50	0.45	0.95	0.50	0.25	0.75
21 Supplies and Materials	--	--	--	2.55	27.00	29.55	2.55	27.00	29.55	2.55	6.50	9.05
26 Advertising and Publicity	1.94	5.83	7.77	8.10	5.35	13.45	8.10	5.35	13.45	8.10	6.35	14.45
27 Minor Works	--	--	--	1.10	2.50	3.60	1.10	2.50	3.60	1.10	42.00	43.10
28 Professional Services	--	11.56	11.56	1.00	49.20	50.20	1.00	59.20	60.20	1.00	178.66	179.66
31 Grant-in-aid	--	874.00	874.00	--	1027.05	1027.05	--	790.66	790.66	--	1681.01	1681.01
32 Contributions	--	370.21	370.21	--	1545.10	1545.10	--	1545.10	1545.10	--	3430.61	3430.61
33 Subsidies	--	--	--	--	124.05	124.05	--	254.05	254.05	--	284.05	284.05
34 Scholarships/Stipend	--	--	--	--	3.00	3.00	--	3.00	3.00	--	--	--
50 Other charges	74.17	33.44	107.61	400.70	256.48	657.18	567.70	236.86	804.56	400.70	187.16	587.86
53 Major Works	--	--	--	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
54 Investments	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.05	0.05
55 Loans and advances	--	--	--	--	25.00	25.00	--	25.00	25.00	--	6.00	6.00
64 Write-off/losses	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00