

DEMAND NO. 19 (INDUSTRIES TRADE AND COMMERCE)

(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. 19	393.23	1204.75	1597.98	5102.48	4696.48	15038.11
01 Salaries	160.97	177.69	338.66	406.06	406.06	375.91
02 Wages	--	--	--	4.00	4.00	--
03 Overtime Allowance	0.03	--	0.03	0.29	0.29	0.25
11 Domestic travel expenses	1.13	0.99	2.12	2.45	2.45	9.70
12 Foreign travel expenses	--	--	--	0.05	0.05	0.05
13 Office expenses	9.73	14.21	23.94	47.61	46.61	39.00
20 Other Administrative Expenses	--	--	--	1.50	1.50	1.50
21 Supplies and Materials	--	--	--	2.50	2.50	1.55
26 Advertising and Publicity	4.28	12.04	16.32	25.50	20.50	20.50
27 Minor Works	--	--	--	13.50	13.50	13.50
28 Professional Services	0.45	1.50	1.95	38.00	38.00	88.10
31 Grant-in-aid	--	586.38	586.38	1088.75	988.75	1800.75
32 Contributions	--	--	--	1510.10	1510.10	1510.10
33 Subsidies	--	200.45	200.45	541.50	541.50	4001.60
50 Other charges	216.64	211.49	428.13	870.47	670.47	1170.50
53 Major Works	--	--	--	50.00	50.00	10.00
54 Investments	--	--	--	500.00	400.00	295.00
55 Loans and advances	--	--	--	0.20	0.20	0.10
60 Other capital expenditure	--	--	--	--	--	5700.00