

DEMAND NO. 13 (TRANSPORT)

(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. 13	2876.55	1704.03	4580.58	4850.00	11835.00	16685.00	4550.00	9685.00	14235.00	5238.00	15218.70	20456.70
01 Salaries	347.19	700.37	1047.56	1199.00	1583.60	2782.60	899.00	1483.60	2382.60	1087.00	1610.50	2697.50
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
11 Domestic travel expenses	0.70	1.01	1.71	10.00	9.00	19.00	10.00	9.00	19.00	10.00	7.00	17.00
12 Foreign travel expenses	--	--	--	1.00	10.00	11.00	1.00	10.00	11.00	1.00	5.00	6.00
13 Office expenses	12.92	188.22	201.14	175.00	538.00	713.00	175.00	538.00	713.00	175.00	488.00	663.00
14 Rents, Rates, Taxes	0.52	--	0.52	20.00	1.00	21.00	20.00	1.00	21.00	20.00	1.00	21.00
21 Supplies and Materials	--	2.04	2.04	100.00	742.10	842.10	100.00	342.10	442.10	100.00	605.00	705.00
26 Advertising and Publicity	--	30.72	30.72	4.00	44.80	48.80	4.00	44.80	48.80	4.00	24.80	28.80
27 Minor Works	--	--	--	1.00	2.30	3.30	1.00	2.30	3.30	1.00	2.90	3.90
28 Professional Services	--	0.06	0.06	--	81.00	81.00	--	81.00	81.00	--	71.00	71.00
31 Grant-in-aid	--	--	--	700.00	30.00	730.00	700.00	30.00	730.00	700.00	2020.00	2720.00
33 Subsidies	2514.00	36.69	2550.69	2620.00	1000.00	3620.00	2620.00	1000.00	3620.00	3120.00	1600.00	4720.00
50 Other charges	1.22	25.10	26.32	20.00	347.50	367.50	20.00	197.50	217.50	20.00	182.00	202.00
53 Major Works	--	19.82	19.82	--	4444.50	4444.50	--	2944.50	2944.50	--	5000.00	5000.00
54 Investments	--	700.00	700.00	--	3000.00	3000.00	--	3000.00	3000.00	--	3600.00	3600.00