

DEMAND NO. 13 (TRANSPORT)

(Rs. in lakhs)

| Detailed Heads | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|------------------------------|------------------------|----------------|----------------|---------------------------------|-----------------|-----------------|----------------------------------|-----------------|-----------------|---------------------------------|----------------|-----------------|
| | 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 | 3123.95 | 4542.51 | 7666.46 | 5238.00 | 15218.70 | 20456.70 | 4269.82 | 12539.19 | 16809.01 | 4677.60 | 9259.50 | 13937.10 |
| 01 Salaries | 366.80 | 788.60 | 1155.40 | 1087.00 | 1610.50 | 2697.50 | 465.29 | 1036.23 | 1501.52 | 710.00 | 1306.00 | 2016.00 |
| 02 Wages | -- | -- | -- | -- | 1.00 | 1.00 | -- | -- | -- | -- | 1.00 | 1.00 |
| 03 Overtime Allowance | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.22 | 0.22 | -- | 0.50 | 0.50 |
| 11 Domestic travel expenses | 0.89 | 2.22 | 3.11 | 10.00 | 7.00 | 17.00 | 2.30 | 0.01 | 2.31 | 8.60 | 7.00 | 15.60 |
| 12 Foreign travel expenses | -- | -- | -- | 1.00 | 5.00 | 6.00 | -- | -- | -- | 1.00 | 2.00 | 3.00 |
| 13 Office expenses | 16.07 | 175.04 | 191.11 | 175.00 | 488.00 | 663.00 | 31.48 | 175.19 | 206.67 | 138.00 | 283.00 | 421.00 |
| 14 Rents, Rates, Taxes | 14.43 | -- | 14.43 | 20.00 | 1.00 | 21.00 | 10.58 | -- | 10.58 | 20.00 | 1.00 | 21.00 |
| 21 Supplies and Materials | -- | 1.32 | 1.32 | 100.00 | 605.00 | 705.00 | 50.00 | 0.30 | 50.30 | 50.00 | 230.00 | 280.00 |
| 26 Advertising and Publicity | -- | 21.79 | 21.79 | 4.00 | 24.80 | 28.80 | -- | 11.30 | 11.30 | 3.00 | 14.80 | 17.80 |
| 27 Minor Works | -- | -- | -- | 1.00 | 2.90 | 3.90 | -- | -- | -- | 1.00 | 4.20 | 5.20 |
| 28 Professional Services | -- | -- | -- | -- | 71.00 | 71.00 | -- | 0.34 | 0.34 | -- | 31.00 | 31.00 |
| 31 Grant-in-aid | -- | -- | -- | 700.00 | 2020.00 | 2720.00 | 700.00 | 2000.00 | 2700.00 | 700.00 | 1510.00 | 2210.00 |
| 33 Subsidies | 2723.76 | 533.67 | 3257.43 | 3120.00 | 1600.00 | 4720.00 | 3010.17 | 707.30 | 3717.47 | 3020.00 | 3900.00 | 6920.00 |
| 50 Other charges | 2.00 | 16.43 | 18.43 | 20.00 | 182.00 | 202.00 | -- | 8.30 | 8.30 | 26.00 | 169.00 | 195.00 |
| 53 Major Works | -- | 3.44 | 3.44 | -- | 5000.00 | 5000.00 | -- | 5000.00 | 5000.00 | -- | 1300.00 | 1300.00 |
| 54 Investments | -- | 3000.00 | 3000.00 | -- | 3600.00 | 3600.00 | -- | 3600.00 | 3600.00 | -- | 500.00 | 500.00 |