

DEMAND NO. 13 (TRANSPORT)

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 N 13	4657.44	5427.45	10084.89	8599.50	11084.00	19683.50	8258.08	10706.70	18964.78	8340.20	11246.10	19586.30
01 Salaries	431.56	985.02	1416.58	784.00	1325.00	2109.00	480.48	972.81	1453.29	852.20	1484.00	2336.20
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Overtime Allowance	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
11 Domestic travel expenses	0.33	0.53	0.86	12.00	12.00	24.00	10.04	12.00	22.04	12.00	9.00	21.00
12 Foreign travel expenses	--	--	--	1.50	2.00	3.50	1.50	2.00	3.50	1.50	2.00	3.50
13 Office expenses	25.82	88.50	114.32	109.00	283.00	392.00	109.00	257.89	366.89	274.50	283.00	557.50
14 Rents, Rates, Taxes	34.86	--	34.86	90.00	15.00	105.00	90.00	15.00	105.00	95.00	15.00	110.00
21 Supplies and Materials	--	0.25	0.25	50.00	215.00	265.00	25.00	215.00	240.00	50.00	215.00	265.00
26 Advertising and Publicity	1.29	14.69	15.98	6.00	26.00	32.00	6.00	26.00	32.00	6.00	27.00	33.00
27 Minor Works	--	--	--	1.00	2.60	3.60	1.00	2.60	3.60	1.00	2.60	3.60
28 Professional Services	--	--	--	--	16.00	16.00	--	16.00	16.00	--	16.00	16.00
31 Grant-in-aid	700.00	1150.00	1850.00	1000.00	1510.00	2510.00	1000.00	1510.00	2510.00	1000.00	1510.00	2510.00
32 Contributions	--	--	--	--	--	--	--	--	--	--	0.10	0.10
33 Subsidies	3461.50	2118.90	5580.40	6520.00	4700.00	11220.00	6520.00	4700.00	11220.00	6022.00	4700.00	10722.00
50 Other charges	2.08	0.03	2.11	26.00	175.90	201.90	15.06	175.90	190.96	26.00	169.90	195.90
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	11.00	11.00
53 Major Works	--	569.53	569.53	--	2300.00	2300.00	--	2300.00	2300.00	--	2300.00	2300.00
54 Investments	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00