

DEMAND NO. 13 (TRANSPORT)

(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. 13	7676.70	5156.17	12832.87	27308.90	22289.56	17926.75
01 Salaries	469.04	1114.10	1583.14	1872.78	1868.78	1761.34
02 Wages	--	0.82	0.82	0.69	0.69	0.69
03 Overtime Allowance	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	0.61	1.12	1.73	16.12	16.12	16.12
12 Foreign travel expenses	--	--	--	3.00	3.00	2.00
13 Office expenses	192.91	236.11	429.02	329.99	329.99	321.49
14 Rents, Rates, Taxes	13.68	--	13.68	115.00	110.66	115.00
21 Supplies and Materials	--	0.81	0.81	265.00	265.00	114.00
26 Advertising and Publicity	0.41	7.97	8.38	32.00	32.00	19.00
27 Minor Works	--	--	--	3.60	3.60	3.60
28 Professional Services	--	--	--	16.00	16.00	16.00
31 Grant-in-aid	1000.00	1500.00	2500.00	1205.00	1205.00	2545.00
32 Contributions	--	--	--	50.00	50.00	30.00
33 Subsidies	6000.00	1453.15	7453.15	8918.31	8918.31	9315.00
50 Other charges	0.05	55.63	55.68	169.91	169.91	162.01
52 Machinery and equipment	--	--	--	11.00	--	11.00
53 Major Works	--	786.46	786.46	1800.00	1700.00	1900.00
54 Investments	--	--	--	11600.00	7600.00	1094.00
60 Other capital expenditure	--	--	--	900.00	--	500.00