DEMAND NO. 77 (RIVER NAVIGATION)

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 77	2158.48	--	2158.48	**2100.00**	**--**	**2100.00**	**2270.00**	**--**	**2270.00**	**2400.00**	**0.65**	**2400.65**
01 Salaries	1498.80	--	1498.80	1347.50	--	1347.50	1493.21	--	1493.21	1637.00	0.03	1637.03
02 Wages	--	--	--	--	--	--	--	--	--	10.00	--	10.00
03 Overtime Allowance	263.65	--	263.65	314.20	--	314.20	328.49	--	328.49	286.20	0.02	286.22
11 Domestic travel expenses	--	--	--	1.30	--	1.30	1.30	--	1.30	0.80	0.02	0.82
13 Office expenses	15.45	--	15.45	32.00	--	32.00	32.00	--	32.00	24.20	0.02	24.22
21 Supplies and Materials	70.50	--	70.50	72.00	--	72.00	72.00	--	72.00	90.00	0.10	90.10
24 POL	286.76	--	286.76	310.00	--	310.00	320.00	--	320.00	330.00	0.11	330.11
26 Advertising and Publicity	5.69	--	5.69	4.00	--	4.00	4.00	--	4.00	5.00	0.02	5.02
27 Minor Works	6.62	--	6.62	10.00	--	10.00	10.00	--	10.00	11.00	0.31	11.31
28 Professional Services	0.08	--	0.08	4.00	--	4.00	4.00	--	4.00	2.00	--	2.00
34 Scholarships/Stipend	0.75	--	0.75	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
50 Other charges	0.11	--	0.11	3.50	--	3.50	3.50	--	3.50	2.30	0.02	2.32
51 Motor vehicles	10.07	--	10.07	--	--	--	--	--	--	--	--	--