

DEMAND NO. 77 (RIVER NAVIGATION)

(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. 77	2379.88	--	2379.88	2800.00	0.72	2800.72	2814.00	0.72	2814.72	2958.00	0.72	2958.72
01 Salaries	1690.77	--	1690.77	2037.00	0.16	2037.16	2037.00	0.16	2037.16	2130.00	0.16	2130.16
02 Wages	1.14	--	1.14	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
03 Overtime Allowance	288.90	--	288.90	286.20	0.03	286.23	286.20	0.03	286.23	288.20	0.03	288.23
11 Domestic travel expenses	0.04	--	0.04	0.80	0.02	0.82	0.80	0.02	0.82	0.80	0.02	0.82
13 Office expenses	21.12	--	21.12	24.20	0.02	24.22	24.20	0.02	24.22	31.00	0.02	31.02
21 Supplies and Materials	89.70	--	89.70	90.00	0.06	90.06	95.00	0.06	95.06	90.00	0.06	90.06
24 POL	274.79	--	274.79	330.00	0.11	330.11	330.00	0.11	330.11	370.00	0.11	370.11
26 Advertising and Publicity	1.84	--	1.84	5.00	0.02	5.02	6.00	0.02	6.02	5.00	0.02	5.02
27 Minor Works	10.78	--	10.78	11.00	0.28	11.28	11.00	0.28	11.28	14.00	0.28	14.28
28 Professional Services	0.15	--	0.15	2.00	--	2.00	2.00	--	2.00	8.70	--	8.70
34 Scholarships/Stipend	0.39	--	0.39	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
50 Other charges	0.26	--	0.26	2.30	0.02	2.32	10.30	0.02	10.32	7.80	0.02	7.82
51 Motor vehicles	--	--	--	--	--	--	--	--	--	1.00	--	1.00