

DEMAND NO. 77 (RIVER NAVIGATION)

(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. 77	2791.71	--	2791.71	2958.00	0.72	2958.72	2958.00	0.72	2958.72	3073.00	0.72	3073.72
01 Salaries	2020.92	--	2020.92	2130.00	0.16	2130.16	2130.00	0.16	2130.16	2241.00	0.16	2241.16
02 Wages	2.58	--	2.58	10.00	--	10.00	10.00	--	10.00	6.00	--	6.00
03 Overtime Allowance	279.29	--	279.29	288.20	0.03	288.23	288.20	0.03	288.23	290.50	0.03	290.53
11 Domestic travel expenses	--	--	--	0.80	0.02	0.82	0.80	0.02	0.82	0.50	0.02	0.52
13 Office expenses	30.03	--	30.03	31.00	0.02	31.02	31.00	0.02	31.02	25.00	0.02	25.02
21 Supplies and Materials	109.97	--	109.97	90.00	0.06	90.06	90.00	0.06	90.06	90.00	0.06	90.06
24 POL	327.00	--	327.00	370.00	0.11	370.11	370.00	0.11	370.11	400.00	0.11	400.11
26 Advertising and Publicity	5.22	--	5.22	5.00	0.02	5.02	5.00	0.02	5.02	4.00	0.02	4.02
27 Minor Works	7.35	--	7.35	14.00	0.28	14.28	14.00	0.28	14.28	8.00	0.28	8.28
28 Professional Services	0.09	--	0.09	8.70	--	8.70	8.70	--	8.70	2.70	--	2.70
34 Scholarships/Stipend	0.25	--	0.25	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
50 Other charges	9.01	--	9.01	7.80	0.02	7.82	7.80	0.02	7.82	2.80	0.02	2.82
51 Motor vehicles	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00