

DEMAND NO. 77 (RIVER NAVIGATION)

(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 77	3434.90	--	3434.90	3903.52	3903.52	4059.83
01 Salaries	2648.42	--	2648.42	3010.73	3010.73	2939.94
02 Wages	-0.01	--	-0.01	5.00	5.00	5.00
03 Overtime Allowance	254.32	--	254.32	302.53	302.53	342.63
11 Domestic travel expenses	0.37	--	0.37	0.82	0.82	0.62
13 Office expenses	25.89	--	25.89	22.31	22.31	29.32
21 Supplies and Materials	109.54	--	109.54	100.04	100.04	200.06
24 POL	389.18	--	389.18	450.11	450.11	500.11
26 Advertising and Publicity	1.25	--	1.25	3.02	3.02	2.02
27 Minor Works	3.10	--	3.10	3.44	3.44	10.11
28 Professional Services	0.30	--	0.30	2.70	2.70	3.00
34 Scholarships/Stipend	1.48	--	1.48	0.10	0.10	15.00
50 Other charges	1.06	--	1.06	2.72	2.72	12.02