DEMAND NO. 77 (RIVER NAVIGATION)

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	2208.36	--	2208.36	**2400.00**	**0.65**	**2400.65**	**2400.00**	**0.65**	**2400.65**	**2800.00**	**0.72**	**2800.72**
01 Salaries	1468.80	--	1468.80	1637.00	0.03	1637.03	1637.00	0.03	1637.03	2037.00	0.16	2037.16
02 Wages	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
03 Overtime Allowance	312.82	--	312.82	286.20	0.02	286.22	286.20	0.02	286.22	286.20	0.03	286.23
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	29.53	--	29.53	24.20	0.02	24.22	24.20	0.02	24.22	24.20	0.02	24.22
21 Supplies and Materials	71.97	--	71.97	90.00	0.10	90.10	90.00	0.10	90.10	90.00	0.06	90.06
24 POL	312.77	--	312.77	330.00	0.11	330.11	330.00	0.11	330.11	330.00	0.11	330.11
26 Advertising and Publicity	2.78	--	2.78	5.00	0.02	5.02	5.00	0.02	5.02	5.00	0.02	5.02
27 Minor Works	8.53	--	8.53	11.00	0.31	11.31	11.00	0.31	11.31	11.00	0.28	11.28
28 Professional Services	0.65	--	0.65	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
34 Scholarships/Stipend	0.48	--	0.48	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
50 Other charges	--	--	--	2.30	0.02	2.32	2.30	0.02	2.32	2.30	0.02	2.32
51 Motor vehicles	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--