

DEMAND NO. 77

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 77 (RIVER NAVIGATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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 77 [3056]	2158.62	--	2158.62	2100.00	--	2100.00	2270.00	--	2270.00	2400.00	0.65	2400.65
3056 Inland Water Transport Services	2158.62	--	2158.62	2100.00	--	2100.00	2270.00	--	2270.00	2400.00	0.65	2400.65
001 Direction and Administration	75.41	--	75.41	76.00	--	76.00	88.30	--	88.30	103.50	--	103.50
01 Direction (Non-Plan)	75.41	--	75.41	76.00	--	76.00	88.30	--	88.30	103.50	--	103.50
01 Salaries	66.81	--	66.81	62.70	--	62.70	75.00	--	75.00	92.00	--	92.00
03 Overtime Allowance	0.01	--	0.01	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	2.90	--	2.90	9.00	--	9.00	9.00	--	9.00	6.20	--	6.20
26 Advertising and Publicity	5.69	--	5.69	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
105 Landing Facilities	2084.12	--	2084.12	2016.50	--	2016.50	2174.20	--	2174.20	2292.00	--	2292.00
01 Govt. Transport Services - Working Expenses (Non-Plan)	1609.95	--	1609.95	1526.00	--	1526.00	1657.82	--	1657.82	1741.00	--	1741.00
01 Salaries	1072.85	--	1072.85	940.80	--	940.80	1050.21	--	1050.21	1140.00	--	1140.00
02 Wages	--	--	--	--	--	--	--	--	--	10.00	--	10.00
03 Overtime Allowance	244.77	--	244.77	264.00	--	264.00	276.41	--	276.41	250.00	--	250.00
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	5.57	--	5.57	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
24 POL	286.76	--	286.76	310.00	--	310.00	320.00	--	320.00	330.00	--	330.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
50 Other charges	--	--	--	1.00	--	1.00	1.00	--	1.00	0.80	--	0.80
02 Repairs and Maintenance (Non-Plan)	474.17	--	474.17	490.50	--	490.50	516.38	--	516.38	551.00	--	551.00
01 Salaries	360.88	--	360.88	344.00	--	344.00	368.00	--	368.00	405.00	--	405.00
03 Overtime Allowance	19.00	--	19.00	50.00	--	50.00	51.88	--	51.88	36.00	--	36.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
13 Office expenses	6.99	--	6.99	13.00	--	13.00	13.00	--	13.00	8.00	--	8.00
21 Supplies and Materials	70.50	--	70.50	72.00	--	72.00	72.00	--	72.00	90.00	--	90.00
27 Minor Works	6.62	--	6.62	10.00	--	10.00	10.00	--	10.00	11.00	--	11.00
50 Other charges	0.11	--	0.11	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
51 Motor vehicles	10.07	--	10.07	--	--	--	--	--	--	--	--	--
789 Special Component Plan for Scheduled Castes	--	--	--	--	--	--	--	--	--	--	0.09	0.09
01 Scheduled Caste Development Scheme - Operation of Ferries for Scheduled Castes (P)	--	--	--	--	--	--	--	--	--	--	0.09	0.09
01 Salaries	--	--	--	--	--	--	--	--	--	--	0.01	0.01
03 Overtime Allowance	--	--	--	--	--	--	--	--	--	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.01	0.01
13 Office expenses	--	--	--	--	--	--	--	--	--	--	0.01	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	0.01	0.01
24 POL	--	--	--	--	--	--	--	--	--	--	0.01	0.01
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	0.01	0.01
27 Minor Works	--	--	--	--	--	--	--	--	--	--	0.01	0.01
50 Other charges	--	--	--	--	--	--	--	--	--	--	0.01	0.01
796 Tribal Area Sub Plan	--	--	--	--	--	--	--	--	--	--	0.56	0.56
01 Scheduled Tribe Development Scheme - Operation of Ferries for Scheduled Tribes (P)	--	--	--	--	--	--	--	--	--	--	0.56	0.56
01 Salaries	--	--	--	--	--	--	--	--	--	--	0.02	0.02
03 Overtime Allowance	--	--	--	--	--	--	--	--	--	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.01	0.01
13 Office expenses	--	--	--	--	--	--	--	--	--	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	0.09	0.09
24 POL	--	--	--	--	--	--	--	--	--	--	0.10	0.10
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	0.01	0.01
27 Minor Works	--	--	--	--	--	--	--	--	--	--	0.30	0.30
50 Other charges	--	--	--	--	--	--	--	--	--	--	0.01	0.01
800 Other Expenditure	0.83	--	0.83	7.50	--	7.50	7.50	--	7.50	4.50	--	4.50

