

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 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 77 [3056]	2379.88	--	2379.88	2800.00	.72	2800.72	2814.00	.72	2814.72	2958.00	0.72	2958.72
3056 Inland Water Transport Services	2379.88	--	2379.88	2800.00	0.72	2800.72	2814.00	0.72	2814.72	2958.00	0.72	2958.72
001 Direction and Administration	86.50	--	86.50	116.50	--	116.50	117.50	--	117.50	123.30	--	123.30
01 Direction (Non-Plan)	86.50	--	86.50	116.50	--	116.50	117.50	--	117.50	123.30	--	123.30
01 Salaries	80.46	--	80.46	105.00	--	105.00	105.00	--	105.00	110.00	--	110.00
03 Overtime Allowance	0.08	--	0.08	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	4.12	--	4.12	6.20	--	6.20	6.20	--	6.20	8.00	--	8.00
26 Advertising and Publicity	1.84	--	1.84	5.00	--	5.00	6.00	--	6.00	5.00	--	5.00
105 Landing Facilities	2293.83	--	2293.83	2679.00	--	2679.00	2692.00	--	2692.00	2822.50	--	2822.50
01 Govt. Transport Services - Working Expenses (Non-Plan)	1740.25	--	1740.25	2029.00	--	2029.00	2029.00	--	2029.00	2143.00	--	2143.00
01 Salaries	1202.11	--	1202.11	1428.00	--	1428.00	1428.00	--	1428.00	1500.00	--	1500.00
02 Wages	1.14	--	1.14	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
03 Overtime Allowance	252.42	--	252.42	250.00	--	250.00	250.00	--	250.00	250.00	--	250.00
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	9.79	--	9.79	10.00	--	10.00	10.00	--	10.00	12.00	--	12.00
24 POL	274.79	--	274.79	330.00	--	330.00	330.00	--	330.00	370.00	--	370.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
50 Other charges	--	--	--	0.80	--	0.80	0.80	--	0.80	0.80	--	0.80
02 Repairs and Maintenance (Non-Plan)	553.58	--	553.58	650.00	--	650.00	663.00	--	663.00	679.50	--	679.50
01 Salaries	409.19	--	409.19	504.00	--	504.00	504.00	--	504.00	520.00	--	520.00
03 Overtime Allowance	36.40	--	36.40	36.00	--	36.00	36.00	--	36.00	38.00	--	38.00
11 Domestic travel expenses	0.04	--	0.04	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	7.21	--	7.21	8.00	--	8.00	8.00	--	8.00	11.00	--	11.00
21 Supplies and Materials	89.70	--	89.70	90.00	--	90.00	95.00	--	95.00	90.00	--	90.00
27 Minor Works	10.78	--	10.78	11.00	--	11.00	11.00	--	11.00	14.00	--	14.00
50 Other charges	0.26	--	0.26	0.50	--	0.50	8.50	--	8.50	5.00	--	5.00
51 Motor vehicles	--	--	--	--	--	--	--	--	--	1.00	--	1.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	0.09	0.09	--	0.09	0.09	--	0.09	0.09
01 Scheduled Caste Development Scheme - Operation of Ferries for Scheduled Castes (P)	--	--	--	--	0.09	0.09	--	0.09	0.09	--	0.09	0.09
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

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(Rs. in lakhs)

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	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	--	0.01	0.01	--	0.01	0.01
24 POL	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
27 Minor Works	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
796 Tribal Area Sub Plan	--	--	--	--	0.63	0.63	--	0.63	0.63	--	0.63	0.63
01 Scheduled Tribe Development Scheme - Operation of Ferries for Scheduled Tribes (P)	--	--	--	--	0.63	0.63	--	0.63	0.63	--	0.63	0.63
01 Salaries	--	--	--	--	0.15	0.15	--	0.15	0.15	--	0.15	0.15
03 Overtime Allowance	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
11 Domestic travel expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
24 POL	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
26 Advertising and Publicity	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
27 Minor Works	--	--	--	--	0.27	0.27	--	0.27	0.27	--	0.27	0.27
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
800 Other Expenditure	0.55	--	0.55	4.50	--	4.50	4.50	--	4.50	12.20	--	12.20

