

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 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 77 [3056]	2791.71	--	2791.71	2958.00	.72	2958.72	2958.00	.72	2958.72	3073.00	0.72	3073.72
3056 Inland Water Transport Services	2791.71	--	2791.71	2958.00	0.72	2958.72	2958.00	0.72	2958.72	3073.00	0.72	3073.72
001 Direction and Administration	107.62	--	107.62	123.30	--	123.30	123.30	--	123.30	119.60	--	119.60
01 Direction (Non-Plan)	107.62	--	107.62	123.30	--	123.30	123.30	--	123.30	119.60	--	119.60
01 Salaries	91.36	--	91.36	110.00	--	110.00	110.00	--	110.00	111.00	--	111.00
03 Overtime Allowance	0.12	--	0.12	0.20	--	0.20	0.20	--	0.20	0.50	--	0.50
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	10.92	--	10.92	8.00	--	8.00	8.00	--	8.00	4.00	--	4.00
26 Advertising and Publicity	5.22	--	5.22	5.00	--	5.00	5.00	--	5.00	4.00	--	4.00
105 Landing Facilities	2684.65	--	2684.65	2822.50	--	2822.50	2822.50	--	2822.50	2948.20	--	2948.20
01 Govt. Transport Services - Working Expenses (Non-Plan)	2026.50	--	2026.50	2143.00	--	2143.00	2143.00	--	2143.00	2277.00	--	2277.00
01 Salaries	1437.78	--	1437.78	1500.00	--	1500.00	1500.00	--	1500.00	1610.00	--	1610.00
02 Wages	2.58	--	2.58	10.00	--	10.00	10.00	--	10.00	6.00	--	6.00
03 Overtime Allowance	247.17	--	247.17	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	11.22	--	11.22	12.00	--	12.00	12.00	--	12.00	10.00	--	10.00
24 POL	327.00	--	327.00	370.00	--	370.00	370.00	--	370.00	400.00	--	400.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
50 Other charges	0.75	--	0.75	0.80	--	0.80	0.80	--	0.80	0.80	--	0.80
02 Repairs and Maintenance (Non-Plan)	658.15	--	658.15	679.50	--	679.50	679.50	--	679.50	671.20	--	671.20
01 Salaries	492.68	--	492.68	520.00	--	520.00	520.00	--	520.00	520.00	--	520.00
03 Overtime Allowance	32.00	--	32.00	38.00	--	38.00	38.00	--	38.00	40.00	--	40.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.20	--	0.20
13 Office expenses	7.89	--	7.89	11.00	--	11.00	11.00	--	11.00	11.00	--	11.00
21 Supplies and Materials	109.97	--	109.97	90.00	--	90.00	90.00	--	90.00	90.00	--	90.00
27 Minor Works	7.35	--	7.35	14.00	--	14.00	14.00	--	14.00	8.00	--	8.00
50 Other charges	8.26	--	8.26	5.00	--	5.00	5.00	--	5.00	1.00	--	1.00
51 Motor vehicles	--	--	--	1.00	--	1.00	1.00	--	1.00	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)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
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	0.36	--	0.36	12.20	--	12.20	12.20	--	12.20	5.20	--	5.20

