

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	3284.89	--	3284.89	3299.50	.50	3300.00	3299.50	.50	3300.00	3762.50	0.50	3763.00
3056 Inland Water Transport	3284.89	--	3284.89	3299.50	0.50	3300.00	3299.50	0.50	3300.00	3762.50	0.50	3763.00
001 Direction and Administration	120.20	--	120.20	135.40	--	135.40	135.40	--	135.40	138.90	--	138.90
01 Direction (Non-Plan)	120.20	--	120.20	135.40	--	135.40	135.40	--	135.40	138.90	--	138.90
01 Salaries	115.70	--	115.70	125.80	--	125.80	125.80	--	125.80	130.00	--	130.00
03 Overtime Allowance	0.25	--	0.25	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.40	--	0.40
13 Office expenses	3.98	--	3.98	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
26 Advertising and Publicity	0.27	--	0.27	4.00	--	4.00	4.00	--	4.00	3.00	--	3.00
105 Landing Facilities	3164.74	--	3164.74	3158.90	--	3158.90	3158.90	--	3158.90	3618.40	--	3618.40
01 Govt. Transport Services - Working Expenses (Non-Plan)	2462.12	--	2462.12	2427.20	--	2427.20	2427.20	--	2427.20	2744.20	--	2744.20
01 Salaries	1777.43	--	1777.43	1750.00	--	1750.00	1750.00	--	1750.00	1928.00	--	1928.00
02 Wages	3.89	--	3.89	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
03 Overtime Allowance	247.55	--	247.55	260.00	--	260.00	260.00	--	260.00	400.00	--	400.00
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	8.12	--	8.12	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
24 POL	425.13	--	425.13	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	1.00	--	1.00
02 Repairs and Maintenance (Non-Plan)	702.62	--	702.62	731.70	--	731.70	731.70	--	731.70	874.20	--	874.20
01 Salaries	553.84	--	553.84	558.50	--	558.50	558.50	--	558.50	666.00	--	666.00
03 Overtime Allowance	37.25	--	37.25	52.00	--	52.00	52.00	--	52.00	73.00	--	73.00
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
13 Office expenses	7.49	--	7.49	11.00	--	11.00	11.00	--	11.00	11.00	--	11.00
21 Supplies and Materials	89.30	--	89.30	100.00	--	100.00	100.00	--	100.00	110.00	--	110.00
27 Minor Works	7.55	--	7.55	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
50 Other charges	7.19	--	7.19	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
51 Motor vehicles	--	--	--	1.00	--	1.00	1.00	--	1.00	5.00	--	5.00
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	--	--	--	--	0.41	0.41	--	0.41	0.41	--	0.41	0.41
01 Scheduled Tribe Development Scheme - Operation of Ferries for Scheduled Tribes (P)	--	--	--	--	0.41	0.41	--	0.41	0.41	--	0.41	0.41
01 Salaries	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
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	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
800 Other Expenditure	0.03	--	0.03	5.20	--	5.20	5.20	--	5.20	5.20	--	5.20

