

**DEMAND NO. 77**

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>4059.83</b>	--	<b>4059.83</b>
<b>Total</b>	<b>4059.83</b>	--	<b>4059.83</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND 77 (Revenue &amp; Capital)</b> [3056]	<b>3434.90</b>	--	<b>3434.90</b>	<b>3903.52</b>	<b>3903.52</b>	<b>4059.83</b>
<b>Total Revenue Expenditure</b>	<b>3434.90</b>	--	<b>3434.90</b>	<b>3903.52</b>	<b>3903.52</b>	<b>4059.83</b>
<b>3056 Inland Water Transport</b>	<b>3434.90</b>	--	<b>3434.90</b>	<b>3903.52</b>	<b>3903.52</b>	<b>4059.83</b>
<b>001 Direction and Administration</b>	<b>136.10</b>	--	<b>136.10</b>	<b>154.92</b>	<b>154.92</b>	<b>151.38</b>
<b>01 Direction (Non-Plan)</b>	<b>136.10</b>	--	<b>136.10</b>	<b>154.92</b>	<b>154.92</b>	<b>151.38</b>
01 Salaries	129.35	--	129.35	147.83	147.83	143.58
03 Overtime Allowance	0.23	--	0.23	0.30	0.30	0.60
11 Domestic travel expenses	0.28	--	0.28	0.40	0.40	0.20
13 Office expenses	4.99	--	4.99	3.39	3.39	5.00
26 Advertising and Publicity	1.25	--	1.25	3.00	3.00	2.00
<b>105 Landing Facilities</b>	<b>3297.29</b>	--	<b>3297.29</b>	<b>3744.49</b>	<b>3744.49</b>	<b>3888.95</b>
<b>01 Govt. Transport Services - Working Expenses (Non-Plan)</b>	<b>2516.22</b>	--	<b>2516.22</b>	<b>2856.88</b>	<b>2856.88</b>	<b>2910.31</b>
01 Salaries	1902.80	--	1902.80	2141.89	2141.89	2112.11

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	-0.01	--	-0.01	5.00	5.00	5.00
03 Overtime Allowance	214.21	--	214.21	250.75	250.75	280.00
11 Domestic travel expenses	--	--	--	0.20	0.20	0.20
13 Office expenses	9.98	--	9.98	8.01	8.01	12.00
24 POL	389.18	--	389.18	450.00	450.00	500.00
50 Other charges	0.06	--	0.06	1.03	1.03	1.00
<b>02 Repairs and Maintenance (Non-Plan)</b>	<b>781.07</b>	<b>--</b>	<b>781.07</b>	<b>887.61</b>	<b>887.61</b>	<b>978.64</b>
01 Salaries	616.34	--	616.34	720.90	720.90	684.14
03 Overtime Allowance	39.88	--	39.88	51.45	51.45	62.00
11 Domestic travel expenses	0.09	--	0.09	0.20	0.20	0.20
13 Office expenses	10.92	--	10.92	10.89	10.89	12.30
21 Supplies and Materials	109.74	--	109.74	99.98	99.98	200.00
27 Minor Works	3.10	--	3.10	3.33	3.33	10.00
50 Other charges	1.00	--	1.00	0.86	0.86	10.00
<b>789 Special Component Plan for Scheduled Castes</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>
<b>01 Scheduled Caste Development Scheme - Operation of Ferries for Scheduled Castes (P)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.09</b>	<b>0.09</b>	<b>0.09</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	--	--	--	0.01	0.01	0.01
03 Overtime Allowance	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
24 POL	--	--	--	0.01	0.01	0.01
26 Advertising and Publicity	--	--	--	0.01	0.01	0.01
27 Minor Works	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
<b>796 Tribal Area Sub Plan</b>	--	--	--	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>
<b>01 Scheduled Tribe Development Scheme - Operation of Ferries for Scheduled Tribes (P)</b>	--	--	--	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>
01 Salaries	--	--	--	0.10	0.10	0.10
03 Overtime Allowance	--	--	--	0.02	0.02	0.02
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	--	--	--	0.01	0.01	0.01
21 Supplies and Materials	--	--	--	0.05	0.05	0.05

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
24 POL	--	--	--	0.10	0.10	0.10
26 Advertising and Publicity	--	--	--	0.01	0.01	0.01
27 Minor Works	--	--	--	0.10	0.10	0.10
50 Other charges	--	--	--	0.01	0.01	0.01
<b>800 Other Expenditure</b>	<b>1.78</b>	<b>--</b>	<b>1.78</b>	<b>3.61</b>	<b>3.61</b>	<b>19.00</b>
<b>01 Apprenticeship Scheme (Non-Plan)</b>	<b>1.48</b>	<b>--</b>	<b>1.48</b>	<b>0.10</b>	<b>0.10</b>	<b>15.00</b>
34 Scholarships/Stipend	1.48	--	1.48	0.10	0.10	15.00
<b>02 Research and development of working of ferry boats (Non-Plan)</b>	<b>0.30</b>	<b>--</b>	<b>0.30</b>	<b>3.51</b>	<b>3.51</b>	<b>4.00</b>
28 Professional Services	0.30	--	0.30	2.70	2.70	3.00
50 Other charges	--	--	--	0.81	0.81	1.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.27</b>	<b>--</b>	<b>-0.27</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-0.27</b>	<b>--</b>	<b>-0.27</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Salaries	-0.07	--	-0.07	--	--	--
21 Supplies and Materials	-0.20	--	-0.20	--	--	--