

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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]	2208.36	--	2208.36	2400.00	.65	2400.65	2400.00	.65	2400.65	2800.00	0.72	2800.72
3056 Inland Water Transport Services	2208.36	--	2208.36	2400.00	0.65	2400.65	2400.00	0.65	2400.65	2800.00	0.72	2800.72
001 Direction and Administration	81.57	--	81.57	103.50	--	103.50	103.50	--	103.50	116.50	--	116.50
01 Direction (Non-Plan)	81.57	--	81.57	103.50	--	103.50	103.50	--	103.50	116.50	--	116.50
01 Salaries	69.91	--	69.91	92.00	--	92.00	92.00	--	92.00	105.00	--	105.00
03 Overtime Allowance	--	--	--	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	8.88	--	8.88	6.20	--	6.20	6.20	--	6.20	6.20	--	6.20
26 Advertising and Publicity	2.78	--	2.78	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
105 Landing Facilities	2131.42	--	2131.42	2292.00	--	2292.00	2292.00	--	2292.00	2679.00	--	2679.00
01 Govt. Transport Services - Working Expenses (Non-Plan)	1645.72	--	1645.72	1741.00	--	1741.00	1741.00	--	1741.00	2029.00	--	2029.00
01 Salaries	1042.72	--	1042.72	1140.00	--	1140.00	1140.00	--	1140.00	1428.00	--	1428.00
02 Wages	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
03 Overtime Allowance	276.36	--	276.36	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	9.63	--	9.63	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
24 POL	317.01	--	317.01	330.00	--	330.00	330.00	--	330.00	330.00	--	330.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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)	485.70	--	485.70	551.00	--	551.00	551.00	--	551.00	650.00	--	650.00
01 Salaries	357.68	--	357.68	405.00	--	405.00	405.00	--	405.00	504.00	--	504.00
03 Overtime Allowance	36.46	--	36.46	36.00	--	36.00	36.00	--	36.00	36.00	--	36.00
11 Domestic travel expenses	0.04	--	0.04	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	11.02	--	11.02	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
21 Supplies and Materials	71.97	--	71.97	90.00	--	90.00	90.00	--	90.00	90.00	--	90.00
27 Minor Works	8.53	--	8.53	11.00	--	11.00	11.00	--	11.00	11.00	--	11.00
50 Other charges	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
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
21 Supplies and Materials	--	--	--	--	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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
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	--	--	--	--	0.56	0.56	--	0.56	0.56	--	0.63	0.63
01 Scheduled Tribe Development Scheme - Operation of Ferries for Scheduled Tribes (P)	--	--	--	--	0.56	0.56	--	0.56	0.56	--	0.63	0.63
01 Salaries	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.15	0.15
03 Overtime Allowance	--	--	--	--	0.01	0.01	--	0.01	0.01	--	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	--	--	--	--	0.09	0.09	--	0.09	0.09	--	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	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.27	0.27
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
800 Other Expenditure	1.13	--	1.13	4.50	--	4.50	4.50	--	4.50	4.50	--	4.50
01 Apprenticeship Scheme (Non-Plan)	0.48	--	.48	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50

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(Rs. in lakhs)

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