



COMMERCE DEPARTMENT

DETAILED DEMAND PLAN (BUDGET 2009-2010)

2052/00/090
SECRETARIAT-GENERAL SERVICES
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2007-2008	BUDGET ESTIMATE 2008-2009	REVISED ESTIMATE 2008-2009	BUDGET ESTIMATE 2009-2010
(1)	(2)	(3)	(4)	(5)	(6)
2052-SECRETARIAT-GENERAL SERVICES					
STATE PLAN					
STATE SECTOR					
090-SECRETARIAT					
0157-Commerce Department					
41181-Grants-in-aid to Orissa Maritime Academy		1,00	5,00	39	..
TOTAL-0157...Commerce Department		1,00	5,00	39	..
TOTAL-090... SECRETARIAT		1,00	5,00	39	..
TOTAL-STATE SECTOR		1,00	5,00	39	..
TOTAL-STATE PLAN		1,00	5,00	39	..
TOTAL-2052... SECRETARIAT-GENERAL SERVICES		1,00	5,00	39	..

2058/00/103
STATIONERY AND PRINTING
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2007-2008	BUDGET ESTIMATE 2008-2009	REVISED ESTIMATE 2008-2009	BUDGET ESTIMATE 2009-2010
(1)	(2)	(3)	(4)	(5)	(6)
2058-STATIONERY AND PRINTING STATE PLAN STATE SECTOR 103-GOVERNMENT PRESSES 0846-Main Press 08001-Office Expenses 397-Motor Vehicles		..	2,50	2,50	..
TOTAL-08001..Office Expenses		..	2,50	2,50	..
32005-Machinery and Equipment / Tools and Plant		..	6,72,50	6,25,00	50,00
37107-Major Works		..	25,00	22,50	..
TOTAL-0846...Main Press		..	7,00,00	6,50,00	50,00
TOTAL-103....GOVERNMENT PRESSES		..	7,00,00	6,50,00	50,00
TOTAL-STATE SECTOR		..	7,00,00	6,50,00	50,00
TOTAL-STATE PLAN		..	7,00,00	6,50,00	50,00
TOTAL-2058...STATIONERY AND PRINTING		..	7,00,00	6,50,00	50,00

3056/00/001
INLAND WATER TRANSPORT
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2007-2008	BUDGET ESTIMATE 2008-2009	REVISED ESTIMATE 2008-2009	BUDGET ESTIMATE 2009-2010
(1)	(2)	(3)	(4)	(5)	(6)
3056-INLAND WATER TRANSPORT STATE PLAN STATE SECTOR 001-DIRECTION AND ADMINISTRATION 0618-Headquarters Organisation 36002-Minor Works		2,00	12,00	12,00	..
37185-Modernisation of Water Transport System / Tools and Plant		..	36,00	36,00	..
TOTAL-0618... Headquarters Organisation		2,00	48,00	48,00	..
2369-Repair of Launches 36002-Minor Works		10,00
TOTAL-2369... Repair of Launches		10,00
2384-Purchase of new Launches 37185-Modernisation of Water Transport System / Tools and Plant		45,00
TOTAL-2384... Purchase of new Launches		45,00
2403-Renovation of Crew Training Institute at Chandabali 36002-Minor Works		5,00
TOTAL-2403... Renovation of Crew Training Institute at Chandabali		5,00

3056/00/001
INLAND WATER TRANSPORT
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-001. . . . DIRECTION AND ADMINISTRATION		2,00	48,00	48,00	60,00
TOTAL-STATE SECTOR		2,00	48,00	48,00	60,00
TOTAL-STATE PLAN		2,00	48,00	48,00	60,00
TOTAL-3056. . . INLAND WATER TRANSPORT		2,00	48,00	48,00	60,00

5051/02/200
CAPITAL OUTLAY ON PORTS & LIGHT HOUSES
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2007-2008	BUDGET ESTIMATE 2008-2009	REVISED ESTIMATE 2008-2009	BUDGET ESTIMATE 2009-2010
(1)	(2)	(3)	(4)	(5)	(6)
5051-CAPITAL OUTLAY ON PORTS & LIGHT HOUSES STATE PLAN STATE SECTOR 02-MINOR PORTS 200-OTHER SMALL PORTS 0284-Dhamara Fishing Harbour 37107-Major Works		18,09	1	1	15,00
04002-Salaries for NMR/DLR		13,82	8,24	13,24	15,00
TOTAL-0284...Dhamara Fishing Harbour		31,91	8,25	13,25	30,00
1921-Development of Minor Ports - Direction 01003-Salaries 136-Pay		12,29	12,80	12,80	22,45
855-Arrear Pay		21,15
147-Dearness Pay		6,11	6,40	6,40	1,95
156-Dearness Allowance		7,72	7,90	7,90	5,30
403-House Rent Allowance		1,93	2,00	2,00	4,04
516-Reimbursement of cost of Medicine		50	55	55	55
523-Other Allowances		6	10	10	10
TOTAL-01003...Salaries		28,61	29,75	29,75	55,54
06001-Travel Expenses		54	75	75	50
07001-Leave Travel Concession		..	10	10	10
08001-Office Expenses 074-Electricity Dues		56	1,00	1,00	50
149-Water Charges		11	15	15	10
154-Telephone Charges		33	90	90	80

5051/02/200
CAPITAL OUTLAY ON PORTS & LIGHT HOUSES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
506-Other Contingencies		1,99	2,00	2,00	60
TOTAL-08001.. Office Expenses		2,99	4,05	4,05	2,00
09001-Rent, Rates & Taxes		..	1,80	1,80	1,80
78012-Computer consumables		..	25	25	25
33011-Spare and Services		..	15	15	15
TOTAL-1921... Development of Minor Ports - Direction		32,14	36,85	36,85	60,34
1924-Development of Minor Ports - Executive					
01003-Salaries					
136-Pay		39,97	40,89	40,89	54,48
855-Arrear Pay		50,10
147-Dearness Pay		19,99	20,50	20,50	4,74
156-Dearness Allowance		26,24	25,14	26,98	12,44
403-House Rent Allowance		5,68	6,18	6,18	5,92
516-Reimbursement of cost of Medicine		50	20	20	20
523-Other Allowances		17	18	18	18
TOTAL-01003.. Salaries		92,55	93,09	94,93	1,28,06
06001-Travel Expenses		51	20	20	20
07001-Leave Travel Concessi on		..	10	18	10
08001-Office Expenses					
074-Electricity Dues		2	50	50	40
149-Water Charges		..	10	10	10
154-Telephone Charges		5	15	20	20
397-Motor Vehicles		4,50	2,00	2,00	1,00

5051/02/200
CAPITAL OUTLAY ON PORTS & LIGHT HOUSES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
506-Other Contingencies		1,00	30	30	50
TOTAL-08001... Office Expenses		5,57	3,05	3,10	2,20
37107-Major Works		70,07	5,00	7,00	2,00
31003-Tools and Plant		1,00	2,00	2,00	50
09001-Rent, Rates & Taxes		62	66	80	80
02001-Wages Salaries		80	80	80	80
TOTAL-1924... Development of Minor Ports - Executive		1,71,12	1,04,90	1,09,01	1,34,66
2287-Construction of Jetties and waiting hall under RIDF					
37107-Major Works		3,00,00
TOTAL-2287... Construction of Jetties and waiting hall under RIDF		3,00,00
TOTAL-200... OTHER SMALL PORTS		2,35,17	1,50,00	1,59,11	5,25,00
TOTAL-02... MINOR PORTS		2,35,17	1,50,00	1,59,11	5,25,00
TOTAL-STATE SECTOR		2,35,17	1,50,00	1,59,11	5,25,00
TOTAL-STATE PLAN		2,35,17	1,50,00	1,59,11	5,25,00
TOTAL-5051... CAPITAL OUTLAY ON PORTS & LIGHT HOUSES		2,35,17	1,50,00	1,59,11	5,25,00

5056/00/101

CAPITAL OUTLAY ON INLAND & WATER TRANSPORT
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2007-2008	BUDGET ESTIMATE 2008-2009	REVISED ESTIMATE 2008-2009	BUDGET ESTIMATE 2009-2010
(1)	(2)	(3)	(4)	(5)	(6)
5056-CAPITAL OUTLAY ON INLAND & WATER TRANSPORT STATE PLAN STATE SECTOR 101-LANDING FACILITIES 0274-Development of Inland Water Transport Sector in the State 78097-State share of Expenditure in Centrally Sponsored Plan Schemes		..	2,00	1,50	..
TOTAL-0274... Development of Inland Water Transport Sector in the State		..	2,00	1,50	..
TOTAL-101... LANDING FACILITIES		..	2,00	1,50	..
TOTAL-STATE SECTOR		..	2,00	1,50	..
TOTAL-STATE PLAN		..	2,00	1,50	..
5056-CAPITAL OUTLAY ON INLAND & WATER TRANSPORT CENTRALLY SPONSORED PLAN STATE SECTOR 101-LANDING FACILITIES 0274-Development of Inland Water Transport Sector in the State 37107-Major Works 49006-Deduct - State share of Expenditure Charged to State		..	1,45,16 -2,00	1,44,66 -1,50	....

5056/00/101
CAPITAL OUTLAY ON INLAND & WATER TRANSPORT
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
Plan					
TOTAL-0274... Development of Inland Water Transport Sector in the State	..	1, 43, 16	1, 43, 16	..	
TOTAL-101... LANDING FACILITIES	..	1, 43, 16	1, 43, 16	..	
TOTAL-STATE SECTOR	..	1, 43, 16	1, 43, 16	..	
TOTAL-CENTRALLY SPONSORED PLAN	..	1, 43, 16	1, 43, 16	..	
TOTAL-5056... CAPITAL OUTLAY ON INLAND & WATER TRANSPORT	..	1, 45, 16	1, 44, 66	..	
TOTAL-06... DEMAND NO.	2, 38, 17	10, 48, 16	10, 02, 16	6, 35, 00	

5051/02/200
CAPITAL OUTLAY ON PORTS & LIGHT HOUSES
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
NOTE-THE ABOVE ESTIMATE DO NOT INCLUDE THE RECOVERIES SHOWN BELOW WHICH ARE ADJUSTED IN ACCOUNTS IN REDUCTION OF EXPENDITURE					
5051-CAPITAL OUTLAY ON PORTS & LIGHT HOUSES STATE PLAN STATE SECTOR 02-MINOR PORTS 200-OTHER SMALL PORTS 0545-Gopalpur Port (Director)					
79015-Suspense Credit					
504-Misc. Work Advance	-22,31	..	..	..	..
TOTAL-0545...Gopalpur Port (Director)	-22,31	..	..	..	..
TOTAL-200...OTHER SMALL PORTS	-22,31	..	..	..	..
TOTAL-02...MINOR PORTS	-22,31	..	..	..	..
TOTAL-STATE SECTOR	-22,31	..	..	..	..
TOTAL-STATE PLAN	-22,31	..	..	..	..
TOTAL-5051...CAPITAL OUTLAY ON PORTS & LIGHT HOUSES	-22,31	..	..	..	..
TOTAL-06...RECOVERIES	-22,31	..	..	..	..