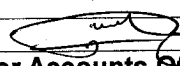


Statement showing the details of Budget Allocation for the year 2020-21			
			(£ in thousands)
ECR No.	Head of Accounts	Budget Estimates	2020-21
1	2	3	
	M.H. 3051		
	02.102. Port Management		
	01. Port Establishment		
	01.01. Shipping Department		
AN 470	01.01.01. Salary		18060
AN 471	01.01.03. OTA		40
EN 589	01.01.06. Medical Treatment		100
AN 472	01.01.11. DTE		500
AN 473	01.01.13. OE		1000
GN 140	01.01.14. Rent, Rates and taxes		0
	Total		19700
	02.105. Dockyard & Dry-docking		
	02. Govt. Dockyard		
AN 486	02.00.01. Salary		265000
AN 487	02.00.03. OTA		1500
EN 591	02.00.06. Medical Treatment		600
AN 488	02.00.11. DTE		700
AN 489	02.00.13. OE		800
AN 490	02.00.21. Supplies & Materials		9000
AN 491	02.00.24. POL		480000
EN 163	02.00.27. Minor Works(ALHW)		47500
	Total		805100
x			
	02.106. Stevedoring		
	01. Other Agency		
AN 493	01.00.01. Salary		1030
AN 494	01.00.03. OTA		0
EN 593	01.00.06. Medical Treatment		10
AN 495	01.00.11. DTE		10
AN 496	01.00.13. OE		50
	Total		1100
	02.107. Ferry Services		
	01. Inter-island Ferry Services		
AN 497	01.00.01. Salary		234000
AN 498	01.00.03. OTA		9000
EN 594	01.00.06. Medical Treatment		1500
AN 499	01.00.11. DTE		1000
AN 500	01.00.13. OE		400
AN 501	01.00.21. Supplies & Materials		21000
	Total		266900
	Total 3051		1092800
	M.H. 3052		
	02. Coastal Shipping		
	02.103. Shipping Services		
	103.02. Operational Charges of M-I Vessels		
AN 503	02.00.27. Minor Works		400000
	03. Payment to SCI		
AN 502	03.00.30. Other Contractual Services		1900000
	Total M-I vessels		2300000
	04. Operational charges of I-I vessels		
EN 116	04.00.21. Supplies & Materials		40000
GN 060	04.00.24. POL		750000

EN 117	04.00.27. Minor Works	200000
EN 115	04.00.30. Other Contractual Services	1440000
EN 403	04.00.50. Other Charges	5000
	Total - Opnl charges of I-I vessels	2435000
	05. Establishment	
EN 398	05.00.01. Salary	220000
EN 399	05.00.03. OTA	6500
EN 400	05.00.06. Medical Treatment	4500
EN 401	05.00.11. DTE	2200
GN 138	05.00.13. Office Expenses	400
GN 139	05.00.14. Rent, Rates and Taxes	2000
EN 402	05.00.20. Other Administrative Expenses	1300
	05.99. Information Technology	
GN 246	05.99.50. Other Charges	7000
	05.96. Swachhta Action Plan	
GN342	05.96.13. Office Expanses	100
	Total Establishment	244000
	Total 3052	4979000
	M.H. 3056	
	Inland Water Transport	
	103. Govt. Transport Services	
	01. Management	
AN 504	01.00.01. Salary	56000
AN 505	01.00.03. OTA	1000
EN 595	01.00.06. Medical Treatment	300
AN 506	01.00.11. DTE	500
AN 507	01.00.13. OE	1200
	02. Repairs & Maintenance	
AN 508	02.00.27. Minor Works	11000
	Total 3056	70000
	Total Revenue	6141800
CAPITAL		
	M.H. 5052	
	Capital Outlay on shipping	
	80. General	
	201. Acqn and Expan. of Tonnage	
	01. Purchase of Ships	
	01. Establishment	
AN509	01.01.51. Motor Vehicles	1019000
EN 892	01.01.52. Machinery and Equipments	0
	01.99. Information Technology	
GN 238	01.99.60. Other Capital Expenditure	18000
	Total	1037000
	80.796. Scheduled Tribe Component	
	01. Purchase of Ship	
AN 510	01.00.51. Motor Vehicle	1245000
	Total 5052	2282000
CIVIL WORKS	80. General	
	80.800. Other Expenditure	
	01. Buildings	
	01.00.53. Major Works	20000
	80.796. Tribal Area Sub-plan	
	02. Buildings	
	02.00.53. Major Works	0
	TOTAL 5052- CIVIL WORK	20000
	TOTAL CAPITAL	2302000
	TOTAL REVENUE & CAPITAL	8443800
	TOTAL REVENUE & CAPITAL	8443800


 Senior Accounts Officer (M&S)