

DEMAND NO. 67 (PORTS ADMINISTRATION)

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 N 67	418.84	714.76	1133.60	450.00	1245.00	1695.00	450.00	1290.00	1740.00	492.00	1568.00	2060.00
01 Salaries	398.06	29.17	427.23	416.10	47.00	463.10	416.10	47.00	463.10	457.00	37.00	494.00
02 Wages	0.10	--	0.10	0.35	--	0.35	0.35	--	0.35	0.90	--	0.90
03 Overtime Allowance	--	0.21	0.21	0.60	0.40	1.00	0.60	0.40	1.00	0.60	0.60	1.20
11 Domestic travel expenses	2.51	0.03	2.54	7.50	0.70	8.20	7.50	0.70	8.20	7.85	0.90	8.75
12 Foreign travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
13 Office expenses	10.13	9.48	19.61	13.15	36.75	49.90	13.15	36.75	49.90	16.40	20.50	36.90
16 Publications	--	--	--	--	3.75	3.75	--	3.75	3.75	--	1.50	1.50
21 Supplies and Materials	0.75	2.05	2.80	0.80	11.50	12.30	0.80	11.50	12.30	1.20	12.00	13.20
26 Advertising and Publicity	6.64	--	6.64	7.40	--	7.40	7.40	--	7.40	6.30	--	6.30
27 Minor Works	0.65	47.66	48.31	0.85	36.45	37.30	0.85	36.45	37.30	1.00	6.00	7.00
28 Professional Services	--	15.39	15.39	3.00	46.00	49.00	3.00	46.00	49.00	0.50	21.00	21.50
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
51 Motor vehicles	--	520.40	520.40	--	268.15	268.15	--	268.15	268.15	--	200.00	200.00
52 Machinery and equipment	--	--	--	--	30.50	30.50	--	30.50	30.50	--	13.50	13.50
53 Major Works	--	90.37	90.37	--	763.80	763.80	--	808.80	808.80	--	1255.00	1255.00