

**DEMAND NO. 67 (PORTS ADMINISTRATION)**

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
<b>TOTAL DEMAND NO. 67</b>	<b>431.61</b>	<b>1639.02</b>	<b>2070.63</b>	<b>538.00</b>	<b>1725.00</b>	<b>2263.00</b>	<b>538.00</b>	<b>1725.00</b>	<b>2263.00</b>	<b>575.20</b>	<b>1650.00</b>	<b>2225.20</b>
01 Salaries	412.66	25.13	437.79	503.00	50.20	553.20	503.00	50.20	553.20	533.00	65.00	598.00
02 Wages	0.07	--	0.07	0.90	--	0.90	0.90	--	0.90	0.90	--	0.90
03 Overtime Allowance	--	--	--	0.60	0.60	1.20	0.60	0.60	1.20	0.70	0.60	1.30
11 Domestic travel expenses	2.56	0.06	2.62	7.85	0.90	8.75	7.85	0.90	8.75	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	14.79	18.39	33.18	16.40	22.50	38.90	16.40	22.50	38.90	20.50	24.50	45.00
16 Publications	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
21 Supplies and Materials	0.41	47.75	48.16	1.20	62.00	63.20	1.20	62.00	63.20	1.20	52.00	53.20
26 Advertising and Publicity	0.96	--	0.96	6.30	--	6.30	6.30	--	6.30	8.30	--	8.30
27 Minor Works	--	1.17	1.17	1.00	6.00	7.00	1.00	6.00	7.00	1.50	5.50	7.00
28 Professional Services	0.16	20.89	21.05	0.50	31.00	31.50	0.50	31.00	31.50	1.00	31.00	32.00
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
51 Motor vehicles	--	326.24	326.24	--	650.00	650.00	--	650.00	650.00	--	350.00	350.00
52 Machinery and equipment	--	22.69	22.69	--	372.50	372.50	--	372.50	372.50	--	221.50	221.50
53 Major Works	--	1176.70	1176.70	--	527.80	527.80	--	527.80	527.80	--	897.50	897.50