

DEMAND NO. 67 (PORTS ADMINISTRATION)

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	584.44	458.96	1043.40	723.00	2847.00	3570.00	723.00	2847.00	3570.00	774.75	2812.65	3587.40
01 Salaries	554.61	64.68	619.29	670.00	100.00	770.00	670.00	100.00	770.00	723.00	108.00	831.00
02 Wages	0.13	--	0.13	0.90	--	0.90	0.90	--	0.90	1.00	--	1.00
03 Overtime Allowance	--	--	--	0.50	0.25	0.75	0.50	0.25	0.75	0.40	0.25	0.65
11 Domestic travel expenses	4.56	--	4.56	9.35	0.75	10.10	9.35	0.75	10.10	9.34	0.45	9.79
12 Foreign travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.01	--	0.01
13 Office expenses	22.14	19.38	41.52	22.00	30.00	52.00	22.00	30.00	52.00	21.50	28.75	50.25
16 Publications	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.40	1.40
21 Supplies and Materials	1.15	23.01	24.16	10.00	42.00	52.00	10.00	42.00	52.00	10.00	42.00	52.00
26 Advertising and Publicity	0.78	--	0.78	7.00	--	7.00	7.00	--	7.00	6.50	--	6.50
27 Minor Works	1.07	1.08	2.15	2.00	6.50	8.50	2.00	6.50	8.50	1.80	5.80	7.60
28 Professional Services	--	13.68	13.68	1.00	31.00	32.00	1.00	31.00	32.00	1.00	31.00	32.00
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
51 Motor vehicles	--	285.12	285.12	--	250.00	250.00	--	250.00	250.00	--	450.00	450.00
52 Machinery and equipment	--	--	--	--	221.50	221.50	--	221.50	221.50	--	222.50	222.50
53 Major Works	--	52.01	52.01	--	2163.50	2163.50	--	2163.50	2163.50	--	1922.50	1922.50