

DEMAND NO. 67 (PORTS ADMINISTRATION)

(Rs. in lakhs)

Detailed Heads	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND No 67	657.27	2371.25	3028.52	3586.20	3001.20	3347.55
01 Salaries	618.27	63.10	681.37	820.94	820.94	803.45
02 Wages	0.09	--	0.09	0.60	0.60	0.60
03 Overtime Allowance	--	--	--	0.75	0.75	0.75
11 Domestic travel expenses	4.96	0.02	4.98	4.41	4.41	4.81
12 Foreign travel expenses	--	--	--	0.05	0.05	0.50
13 Office expenses	19.27	24.96	44.23	50.56	50.56	50.96
16 Publications	--	--	--	2.00	2.00	2.00
21 Supplies and Materials	9.97	13.69	23.66	44.40	44.40	44.49
26 Advertising and Publicity	3.25	--	3.25	7.00	7.00	7.00
27 Minor Works	1.46	--	1.46	6.79	6.79	6.79
28 Professional Services	--	20.30	20.30	32.00	32.00	37.00
50 Other charges	--	--	--	0.20	0.20	0.20
51 Motor vehicles	--	6.75	6.75	725.00	525.00	750.00
52 Machinery and equipment	--	123.34	123.34	93.50	93.50	54.00
53 Major Works	--	1573.89	1573.89	1798.00	1413.00	1085.00
60 Other capital expenditure	--	545.20	545.20	--	--	500.00