SECTION XXIV

MINISTRY OF PORTS AND SHIPPING

		2014-2015 Budget Estimate
		(Rupees in Thousands)
Demand Presented on behalf of the Ministry of Ports and Shipping.		
Current Expenditure on Revenue Account.		
88	**Ports and Shipping Division**	**618,005**
	Total-	**618,005**

DEMAND NO. 088
(FC21P19)
PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

Voted Rs. 618,005,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PORTS AND SHIPPING.**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
017	R & D General Public Services	8,621,000	8,511,000	10,200,000
019	General Public Services not Elsewhere Defined	82,000,000	82,000,000	87,000,000
042	Agriculture, Food, Irrigation Forestry & Fishing	111,142,000	102,795,000	119,604,000
045	Construction and Transport	161,646,000	149,712,000	203,201,000
046	Communications	176,424,000	158,372,000	198,000,000
	Total	**539,833,000**	**501,390,000**	**618,005,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**356,137,000**	**340,683,000**	**396,950,000**
A011	Pay	165,951,000	155,091,000	173,428,000
A011-1	Pay of Officers	(69,815,000)	(60,746,000)	(69,036,000)
A011-2	Pay of Other Staff	(96,136,000)	(94,345,000)	(104,392,000)
A012	Allowances	190,186,000	185,592,000	223,522,000
A012-1	Regular Allowances	(176,257,000)	(170,610,000)	(190,950,000)
A012-2	Other Allowances (Excluding TA)	(13,929,000)	(14,982,000)	(32,572,000)
A03	**Operating Expenses**	**113,805,000**	**92,587,000**	**169,145,000**
A04	**Employees Retirement Benefits**	**3,036,000**	**2,425,000**	**10,052,000**
A05	**Grants, Subsidies and Write off Loans**	**44,106,000**	**37,099,000**	**2,455,000**
A06	**Transfers**	**668,000**	**666,000**	**454,000**
A09	**Physical Assets**	**1,336,000**	**4,317,000**	**5,011,000**
A12	**Civil Works**	**305,000**	**305,000**	**2,300,000**
A13	**Repairs and Maintenance**	**20,440,000**	**23,308,000**	**31,638,000**
	Total	**539,833,000**	**501,390,000**	**618,005,000**