

**SECTION XXX**  
**MINISTRY OF PORTS AND SHIPPING**

**2012-2013  
Budget  
Estimate**

**(Rupees in Thousands)**

**Demands Presented on behalf of the Ministry of  
Ports and Shipping.**

**Current Expenditure on Revenue Account.**

**87 Ports and Shipping Division**

**536,674**

**Total- 536,674**

## NO. 087.- PORTS AND SHIPPING DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 087**  
**(FC21P19)**  
**PORTS AND SHIPPING DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **PORTS AND SHIPPING DIVISION.**

**Voted                      Rs.                      536,674,000**

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

		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
017	R & D General Public Services		7,661,000	8,200,000
019	General Public Services not elsewhere Defined	84,326,000	77,166,000	84,620,000
042	Agriculture, Food, Irrigation Forestry & Fishing	84,454,000	84,454,000	104,500,000
045	Construction and Transport	128,739,000	150,579,000	177,354,000
046	Communications	197,000,000	183,690,000	162,000,000
	<b>Total</b>	<b>494,519,000</b>	<b>503,550,000</b>	<b>536,674,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>236,843,000</b>	<b>254,219,000</b>	<b>307,459,000</b>
A011	Pay	91,776,000	103,450,000	161,227,000
A011-1	Pay of Officers	(37,810,000)	(42,936,000)	(60,816,000)
A011-2	Pay of Other Staff	(53,966,000)	(60,514,000)	(100,411,000)
A012	Allowances	145,067,000	150,769,000	146,232,000
A012-1	Regular Allowances	(125,857,000)	(129,552,000)	(126,845,000)
A012-2	Other Allowances (Excluding TA)	(19,210,000)	(21,217,000)	(19,387,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>125,013,000</b>	<b>120,309,000</b>	<b>123,416,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,625,000</b>	<b>1,626,000</b>	<b>1,481,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>38,093,000</b>	<b>38,424,000</b>	<b>44,205,000</b>
<b>A06</b>	<b>Transfers</b>	<b>891,000</b>	<b>803,000</b>	<b>957,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>19,617,000</b>	<b>16,550,000</b>	<b>3,541,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>12,700,000</b>	<b>12,700,000</b>	<b>4,501,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>59,737,000</b>	<b>58,919,000</b>	<b>51,114,000</b>
	<b>Total</b>	<b>494,519,000</b>	<b>503,550,000</b>	<b>536,674,000</b>