

**BUDGET PARTICULARS FOR THE YEAR 2011-12 IN RESPECT OF
A.P.PORT DEPARTMENT**

NON-PLAN
(In Rupees)

SI.NO	HEAD OF ACCOUNT	BUDGET ESTIMATES 2011-12
1.	3051Ports and lighthouses; 02 Minor Ports; MH 001 Direction and Administration; SH (01) Head quarters office; 010 Salaries	75,09,000
	110/111 Traveling Allowances	3,00,000
	130 Office Expenses; 130/131 Service Postage, Telegram and Telephone Charges;	2,00,000
	130/132 Other Office Expenses;	1,32,000
	130/133 Water and Electricity charges	1,05,000
	130 Office Expenses Total	4,37,000
	280 Professional Services;	
	281 Pleaders Fees	20,000
	MH 001 Direction and Administration Total (A)	82,66,000
2.	3051Ports and lighthouses; 02 Minor Ports; MH 003 Training; SH (04) For Training; 200 Other Administrative Expenses	50,000
	MH 003 Training Total (B)	50,000
3.	3051Ports and lighthouses; 02 Minor Ports; MH 102 Port Management; SH (04) Management of Ports; 010 Salaries	11,19,45,000
	020 Wages	72,000
	030 Over Time Allowances	1,14,000
	110/111 Traveling Allowances	5,00,000
	130 Office Expenses; 130/131 Service Postage, Telegram and Telephone Charges;	3,50,000
	130 /132 Other Office Expenses;	4,59,000
	130/133 Water and Electricity charges;	19,30,000
	130/134 Hiring of Private Vehicles	3,92,000
	130 Office Expenses Total	31,31,000
	140 Rents, Rates and Taxes	6,91,000
	240 Petrol, Oil and Lubricants	2,68,000
	270 Minor Works; 270/271 Other Expenditure	5,89,000
	270/272 Maintenance	1,10,00,000
	270/273 Work Charged Establishment	2,06,36,000
	270 Minor Works Total	3,22,25,000
	310 Grants-in-aid 318 Obsequies charges;	--
	510 Motor Vehicles; 511 Maintenance of office vehicles.	1,36,000
	MH 102 Port Management Total (C)	14,90,82,000
	3051 Total (A+B+C)	15,73,98,000

**BUDGET PARTICULARS FOR THE YEAR 2011-12 IN RESPECT OF
A.P.PORT DEPARTMENT**

PLAN
(In Rupees)

SI.NO	HEAD OF ACCOUNT	BUDGET ESTIMATES 2011-12
1.	5051 Capital Outlay on Ports and Light houses; 02 Minor Ports; MH 101 Kakinada Port; GH 11 Normal State Plan; SH (01) Kakinada Port; 010 Salaries	25,00,000
	280 Professional Services; 281 Pleaders Fees;	50,000
	284 Other Payments	74,50,000
	280 Professional Services Total	75,00,000
	530 Major Works; 531 Other Expenditure	2,00,00,000
	530 Major Works Total	2,00,00,000
	MH 101 Kakinada Port Total	3,00,00,000
2.	5051 Capital Outlay on Ports and Light houses; 02 Minor Ports; MH 208 Gangavaram Port; GH 11 Normal State Plan; SH (04) Gangavaram Port; 530 Major Works; 531 Other Expenditure	80,00,000
	532 Lands	20,00,000
	530 Major Works Total	1,00,00,000
	MH 208 Gangavaram Port	1,00,00,000
3.	5051 Capital Outlay on Ports and Light houses; 02 Minor Ports; MH 209 Krishnapatnam Port; GH 11 Normal State Plan; SH (04) Krishnapatnam Port; 530 Major Works; 531 Other Expenditure	5,00,00,000
	532 Lands	5,00,00,000
	530 Major Works Total	10,00,00,000
	MH 209 Krishnapatnam Port Total	10,00,00,000
4.	5051 Capital Outlay on Ports and Light houses; 02 Minor Ports; MH 210 Machilipatnam Port; GH 11 Normal State Plan; SH (04) Machilipatnam Port; 530 Major Works; 531 Other Expenditure	1,00,00,000
	530 Major Works Total	1,00,00,000
	MH 210 Machilipatnam Port	1,00,00,000
5.	5051 Capital Outlay on Ports and Light houses; 02 Minor Ports; MH 211 Nizampatnam and Vodarevu Port; GH 11 Normal State Plan; SH (04) Nizampatnam and Vodarevu Port 530 Major Works; 531 Other Expenditure	27,00,00,000
	532 Lands	3,00,00,000
	530 Major Works Total	30,00,00,000
	MH 211 Nizampatnam and Vodarevu Port Total	30,00,00,000

	Total 5051	45,00,00,000
	Total Director of State Ports	45,00,00,000

