



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 67 PORTS ADMINISTRATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

| | Revenue | Capital | Total |
|--------------|----------------|----------------|----------------|
| Charged | -- | -- | -- |
| Voted | 1525.15 | 7142.90 | 8668.05 |
| Total | 1525.15 | 7142.90 | 8668.05 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|---|----------------|---------------------|----------------------|---------------------|
| | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 |
| | Total | Total | Total | Total |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND 67 (Revenue & Capital) [2071, 2405, 3051, 3056, 5051, 5056] | 1390.94 | 6375.57 | 6375.57 | 8668.05 |
| Total Revenue Expenditure | 986.98 | 1454.67 | 1454.67 | 1525.15 |
| 2071 Pensions and Other Retirement Benefits | -- | -- | -- | 240.00 |
| 01 Civil | -- | -- | -- | 240.00 |
| 117 Government Contribution for Defined Contribution Scheme | -- | -- | -- | 240.00 |
| 01 Defined Contribution Pension Scheme | -- | -- | -- | 240.00 |
| 01 Salaries | -- | -- | -- | 240.00 |
| 2405 Fisheries | 0.73 | 14.75 | 14.75 | 6.25 |
| 101 Inland Fisheries | 0.73 | 14.75 | 14.75 | 6.25 |
| 01 Construction of Slipway and Service Station | 0.73 | 14.75 | 14.75 | 6.25 |
| 01 Salaries | -- | 13.50 | 13.50 | 4.00 |
| 11 Domestic travel expenses | -- | 0.05 | 0.05 | 0.05 |
| 13 Office expenses | 0.73 | 1.00 | 1.00 | 2.00 |
| 50 Other charges | -- | 0.20 | 0.20 | 0.20 |
| 3051 Ports and Lighthouses | 965.07 | 1386.92 | 1386.92 | 1220.90 |
| 02 Minor Ports | 912.39 | 1304.75 | 1304.75 | 1046.00 |
| 102 Port Management | 599.28 | 771.75 | 771.75 | 629.35 |
| 01 Port Establishment | 599.28 | 771.75 | 771.75 | 629.35 |
| 01 Salaries | 572.90 | 750.00 | 750.00 | 600.00 |
| 02 Wages | 0.02 | 0.20 | 0.20 | 0.20 |
| 03 Overtime Allowance | -- | 0.05 | 0.05 | 0.10 |
| 11 Domestic travel expenses | 7.03 | 2.00 | 2.00 | 7.50 |
| 12 Foreign travel expenses | -- | -- | -- | 0.05 |

Demand No. 67 PORTS ADMINISTRATION

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--|---------------|---------------------|----------------------|---------------------|
| | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 13 Office expenses | 11.18 | 8.00 | 8.00 | 12.50 |
| 21 Supplies and Materials | 4.93 | 8.00 | 8.00 | 5.00 |
| 26 Advertising and Publicity | 3.22 | 3.00 | 3.00 | 3.00 |
| 28 Professional Services | -- | 0.50 | 0.50 | 1.00 |
| 103 Dredging and Surveying | 207.32 | 327.25 | 327.25 | 254.30 |
| 01 Dredging | 0.94 | 8.50 | 8.50 | 5.50 |
| 01 Salaries | -- | 7.00 | 7.00 | 4.00 |
| 11 Domestic travel expenses | -- | 0.50 | 0.50 | 0.50 |
| 13 Office expenses | 0.94 | 1.00 | 1.00 | 1.00 |
| 02 Hydrographic Survey Organisation | 205.81 | 308.25 | 308.25 | 240.30 |
| 01 Salaries | 137.10 | 229.00 | 229.00 | 152.00 |
| 03 Overtime Allowance | -- | 0.05 | 0.05 | 0.10 |
| 11 Domestic travel expenses | 1.19 | 1.50 | 1.50 | 2.00 |
| 13 Office expenses | 13.20 | 15.50 | 15.50 | 17.00 |
| 16 Publications | -- | 0.50 | 0.50 | 1.00 |
| 21 Supplies and Materials | 7.84 | 1.50 | 1.50 | 8.00 |
| 27 Minor Works | -- | 0.20 | 0.20 | 0.20 |
| 28 Professional Services | 46.48 | 60.00 | 60.00 | 60.00 |
| 04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage | 0.57 | 10.00 | 10.00 | 7.50 |
| 27 Minor Works | 0.57 | 10.00 | 10.00 | 7.50 |
| 06 Hydrographic Survey of Rivers Mapusa, Chapora and Sal. (A). | -- | 0.50 | 0.50 | 1.00 |
| 28 Professional Services | -- | 0.50 | 0.50 | 1.00 |
| 800 Other Expenditure | 105.98 | 205.75 | 205.75 | 162.35 |
| 01 Navigational Aid | 105.98 | 205.75 | 205.75 | 162.35 |
| 01 Salaries | 90.41 | 199.00 | 199.00 | 148.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.10 |
| 11 Domestic travel expenses | 0.11 | 0.75 | 0.75 | 1.25 |
| 13 Office expenses | 15.46 | 4.50 | 4.50 | 10.00 |
| 27 Minor Works | -- | 1.50 | 1.50 | 3.00 |
| 911 Deduct - Recoveries of Overpayment | -0.19 | -- | -- | -- |

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|---|---------------|---------------------|----------------------|---------------------|
| | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 01 Recoveries of overpayment of previous year | -0.19 | -- | -- | -- |
| 01 Salaries | -0.19 | -- | -- | -- |
| 03 Light Houses and Light-Ships | -- | 5.00 | 5.00 | 5.00 |
| 101 Lighthouses - Working Expenses | -- | 5.00 | 5.00 | 5.00 |
| 01 Construction and Development of Lighthouses | -- | 5.00 | 5.00 | 5.00 |
| 27 Minor Works | -- | 5.00 | 5.00 | 5.00 |
| 80 General | 52.68 | 77.17 | 77.17 | 169.90 |
| 003 Training | 52.68 | 77.17 | 77.17 | 169.90 |
| 01 Maritime School | 52.68 | 77.17 | 77.17 | 69.90 |
| 01 Salaries | 40.58 | 64.00 | 64.00 | 52.00 |
| 02 Wages | -- | 0.25 | 0.25 | 0.25 |
| 03 Overtime Allowance | -- | 0.02 | 0.02 | 0.15 |
| 11 Domestic travel expenses | 5.13 | 3.10 | 3.10 | 5.10 |
| 13 Office expenses | 6.97 | 9.00 | 9.00 | 11.00 |
| 16 Publications | -- | 0.20 | 0.20 | 0.20 |
| 26 Advertising and Publicity | -- | 0.50 | 0.50 | 1.00 |
| 27 Minor Works | -- | 0.10 | 0.10 | 0.20 |
| 03 Establishment of Meritime Board | -- | -- | -- | 100.00 |
| 01 Salaries | -- | -- | -- | 25.00 |
| 13 Office expenses | -- | -- | -- | 25.00 |
| 50 Other charges | -- | -- | -- | 50.00 |
| 3056 Inland Water Transport | 21.18 | 53.00 | 53.00 | 58.00 |
| 800 Other Expenditure | 21.18 | 53.00 | 53.00 | 58.00 |
| 01 Expansion of Marine Workshop at Betim | 6.92 | 8.00 | 8.00 | 8.00 |
| 13 Office expenses | 6.92 | 8.00 | 8.00 | 8.00 |
| 02 Survey & Registration Charges | 14.26 | 45.00 | 45.00 | 50.00 |
| 21 Supplies and Materials | 14.26 | 45.00 | 45.00 | 50.00 |
| Total Capital Expenditure | 403.96 | 4920.90 | 4920.90 | 7142.90 |
| | | | | |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|---|---------------|---------------------|----------------------|---------------------|
| | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 5051 Capital Outlay on Ports and Lighthouses | 9.86 | 1463.00 | 1463.00 | 2320.00 |
| 02 Minor Ports | -- | 1170.00 | 1170.00 | 2110.00 |
| 200 Other Small Ports | -- | 1170.00 | 1170.00 | 2110.00 |
| 01 Development of Minor Ports | -- | 20.00 | 20.00 | 10.00 |
| 53 Major Works | -- | 20.00 | 20.00 | 10.00 |
| 02 Construction of Jetty at Panaji | -- | 150.00 | 150.00 | 100.00 |
| 53 Major Works | -- | 150.00 | 150.00 | 100.00 |
| 03 Construction of Terminal Building at Jetty Panaji | -- | 1000.00 | 1000.00 | 2000.00 |
| 60 Other capital expenditure | -- | 1000.00 | 1000.00 | 2000.00 |
| 03 Lighthouses and Lightships | 9.86 | 293.00 | 293.00 | 210.00 |
| 101 Construction and Development of Lighthouses | 7.37 | 243.00 | 243.00 | 200.00 |
| 01 Modernisation of Lighthouses | 7.37 | 243.00 | 243.00 | 200.00 |
| 53 Major Works | 7.37 | 243.00 | 243.00 | 200.00 |
| 800 Other Expenditure | 2.49 | 50.00 | 50.00 | 10.00 |
| 01 Accommodation of Captain of Ports Staff | 2.49 | 50.00 | 50.00 | 10.00 |
| 53 Major Works | 2.49 | 50.00 | 50.00 | 10.00 |
| 5056 Capital Outlay on Inland Water Transport | 394.10 | 3457.90 | 3457.90 | 4822.90 |
| 101 Landing Facilities | 183.44 | 2472.10 | 2472.10 | 4462.10 |
| 01 Construction of Jetties, Sheds and Dredging | 70.23 | 300.00 | 300.00 | 300.00 |
| 53 Major Works | 70.23 | 300.00 | 300.00 | 300.00 |
| 02 Survey & registration Charges | 36.66 | 40.00 | 40.00 | 40.00 |
| 53 Major Works | 36.66 | 40.00 | 40.00 | 40.00 |
| 03 Maritime School | -- | 30.00 | 30.00 | 20.00 |
| 53 Major Works | -- | 30.00 | 30.00 | 20.00 |
| 04 Dredging of River Mandovi, Zuari, Sal and Chapora | 76.55 | 200.10 | 200.10 | 100.10 |
| 52 Machinery and equipment | -- | 0.10 | 0.10 | 0.10 |
| 53 Major Works | 76.55 | 200.00 | 200.00 | 100.00 |

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|---|---------------|---------------------|----------------------|---------------------|
| | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 05 Providing Navigational Aids | -- | 2.00 | 2.00 | 2.00 |
| 52 Machinery and equipment | -- | 2.00 | 2.00 | 2.00 |
| 06 Desilting and Beautification of River Sal | -- | 400.00 | 400.00 | 1000.00 |
| 53 Major Works | -- | 400.00 | 400.00 | 1000.00 |
| 07 Construction of Jetties under Sagarmala Programm (A) | -- | 1500.00 | 1500.00 | 3000.00 |
| 60 Other capital expenditure | -- | 1500.00 | 1500.00 | 3000.00 |
| 800 Other Expenditure | 210.66 | 985.80 | 985.80 | 360.80 |
| 01 Construction and purchase of ferries, launches, etc | 138.98 | 600.00 | 600.00 | 200.00 |
| 51 Motor vehicles | 138.98 | 600.00 | 600.00 | 200.00 |
| 02 Construction of Twin Screws Big size Ferryboats | -- | 200.00 | 200.00 | 50.00 |
| 51 Motor vehicles | -- | 200.00 | 200.00 | 50.00 |
| 05 Replacement of Diesel Engines of Ferries/Launches | 49.97 | 60.00 | 60.00 | 60.00 |
| 52 Machinery and equipment | 49.97 | 60.00 | 60.00 | 60.00 |
| 06 Acquisition of Pontoon Grab Dredger | -- | 25.10 | 25.10 | 0.10 |
| 52 Machinery and equipment | -- | 0.10 | 0.10 | 0.10 |
| 53 Major Works | -- | 25.00 | 25.00 | -- |
| 07 Expansion of Marine Workshop at Betim | 21.71 | 100.50 | 100.50 | 50.50 |
| 52 Machinery and equipment | -- | 0.50 | 0.50 | 0.50 |
| 53 Major Works | 21.71 | 100.00 | 100.00 | 50.00 |
| 08 Development of Railway Sliding under the ASIDE Scheme (A) | -- | 0.10 | 0.10 | 0.10 |
| 53 Major Works | -- | 0.10 | 0.10 | 0.10 |
| 10 Dredging of Inland Waterways of Goa | -- | 0.10 | 0.10 | 0.10 |
| 53 Major Works | -- | 0.10 | 0.10 | 0.10 |