

**DEMAND NO. 67**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>TOTAL DEMAND 67</b> [2405, 3051, 3056, 5051, 5056]	<b>418.84</b>	<b>714.76</b>	<b>1133.60</b>	<b>450.00</b>	<b>1245.00</b>	<b>1695.00</b>	<b>450.00</b>	<b>1290.00</b>	<b>1740.00</b>	<b>492.00</b>	<b>1568.00</b>	<b>2060.00</b>
<b>2405 Fisheries</b>	<b>3.76</b>	<b>--</b>	<b>3.76</b>	<b>4.55</b>	<b>--</b>	<b>4.55</b>	<b>4.55</b>	<b>--</b>	<b>4.55</b>	<b>6.45</b>	<b>--</b>	<b>6.45</b>
<b>101 Inland Fisheries</b>	<b>3.76</b>	<b>--</b>	<b>3.76</b>	<b>4.55</b>	<b>--</b>	<b>4.55</b>	<b>4.55</b>	<b>--</b>	<b>4.55</b>	<b>6.45</b>	<b>--</b>	<b>6.45</b>
01 Construction of Slipway and Service Station (Non-Plan)	3.76	--	3.76	4.55	--	4.55	4.55	--	4.55	6.45	--	6.45
01 Salaries	3.76	--	3.76	4.10	--	4.10	4.10	--	4.10	6.00	--	6.00
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
13 Office expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
<b>3051 Ports and Lighthouses</b>	<b>415.08</b>	<b>96.75</b>	<b>511.83</b>	<b>445.45</b>	<b>152.55</b>	<b>598.00</b>	<b>445.45</b>	<b>152.55</b>	<b>598.00</b>	<b>485.55</b>	<b>81.50</b>	<b>567.05</b>
<b>02 Minor Ports</b>	<b>393.14</b>	<b>86.01</b>	<b>479.15</b>	<b>419.90</b>	<b>127.90</b>	<b>547.80</b>	<b>419.90</b>	<b>127.90</b>	<b>547.80</b>	<b>460.55</b>	<b>64.20</b>	<b>524.75</b>
<b>102 Port Management</b>	<b>281.29</b>	<b>--</b>	<b>281.29</b>	<b>305.10</b>	<b>--</b>	<b>305.10</b>	<b>305.10</b>	<b>--</b>	<b>305.10</b>	<b>328.25</b>	<b>--</b>	<b>328.25</b>
01 Port Establishment (Non-Plan)	281.29	--	281.29	305.10	--	305.10	305.10	--	305.10	328.25	--	328.25
01 Salaries	269.21	--	269.21	285.00	--	285.00	285.00	--	285.00	310.00	--	310.00
02 Wages	0.10	--	0.10	0.30	--	0.30	0.30	--	0.30	0.60	--	0.60
03 Overtime Allowance	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
11 Domestic travel expenses	2.21	--	2.21	5.05	--	5.05	5.05	--	5.05	5.00	--	5.00
12 Foreign travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
13 Office expenses	3.85	--	3.85	5.30	--	5.30	5.30	--	5.30	5.30	--	5.30

**DEMAND NO. 67**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	0.75	--	0.75	0.80	--	0.80	0.80	--	0.80	1.20	--	1.20
26 Advertising and Publicity	5.17	--	5.17	5.30	--	5.30	5.30	--	5.30	5.30	--	5.30
28 Professional Services	--	--	--	3.00	--	3.00	3.00	--	3.00	0.50	--	0.50
<b>103 Dredging and Surveying</b>	<b>81.99</b>	<b>60.57</b>	<b>142.56</b>	<b>82.45</b>	<b>90.70</b>	<b>173.15</b>	<b>82.45</b>	<b>90.70</b>	<b>173.15</b>	<b>93.80</b>	<b>34.00</b>	<b>127.80</b>
01 Dredging (Non-Plan)	4.75	--	4.75	5.40	--	5.40	5.40	--	5.40	<b>6.80</b>	--	<b>6.80</b>
01 Salaries	4.75	--	4.75	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.30	--	0.30
13 Office expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.50	--	0.50
02 Hydrographic Survey Organisation (Plan)	--	59.57	59.57	--	88.50	88.50	--	88.50	88.50	--	<b>32.00</b>	<b>32.00</b>
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
16 Publications	--	--	--	--	3.25	3.25	--	3.25	3.25	--	1.00	1.00
21 Supplies and Materials	--	0.51	0.51	--	1.50	1.50	--	1.50	1.50	--	2.00	2.00
27 Minor Works	--	43.67	43.67	--	26.75	26.75	--	26.75	26.75	--	2.00	2.00
28 Professional Services	--	15.39	15.39	--	45.00	45.00	--	45.00	45.00	--	20.00	20.00
03 Hydrographic Survey Organisation (Non-Plan)	77.24	--	77.24	76.80	--	76.80	76.80	--	76.80	<b>86.50</b>	--	<b>86.50</b>
01 Salaries	74.51	--	74.51	72.00	--	72.00	72.00	--	72.00	80.00	--	80.00

**DEMAND NO. 67**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.30	--	0.30	1.20	--	1.20	1.20	--	1.20	1.00	--	1.00
13 Office expenses	2.43	--	2.43	3.50	--	3.50	3.50	--	3.50	5.40	--	5.40
04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage (Plan)	--	1.00	1.00	--	1.20	1.20	--	1.20	1.20	--	<b>1.00</b>	<b>1.00</b>
27 Minor Works	--	1.00	1.00	--	1.20	1.20	--	1.20	1.20	--	1.00	1.00
05 Construction of Jetties, Sheds, Quays, Wharfs & Drainage (Non-Plan)	--	--	--	0.25	--	0.25	0.25	--	0.25	<b>0.50</b>	--	<b>0.50</b>
27 Minor Works	--	--	--	0.25	--	0.25	0.25	--	0.25	0.50	--	0.50
06 Hydrographic Survey of Rivers Mapusa, Chapora and Sal. (Plan)(A).	--	--	--	--	1.00	1.00	--	1.00	1.00	--	<b>1.00</b>	<b>1.00</b>
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
<b>800 Other Expenditure</b>	<b>29.86</b>	<b>25.44</b>	<b>55.30</b>	<b>32.35</b>	<b>37.20</b>	<b>69.55</b>	<b>32.35</b>	<b>37.20</b>	<b>69.55</b>	<b>38.50</b>	<b>30.20</b>	<b>68.70</b>
01 Navigational Aid (Plan)	--	25.44	25.44	--	37.20	37.20	--	37.20	37.20	--	<b>30.20</b>	<b>30.20</b>
01 Salaries	--	24.62	24.62	--	32.00	32.00	--	32.00	32.00	--	25.00	25.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	--	0.03	0.03	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	0.79	0.79	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

**DEMAND NO. 67**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 Navigational Aid (Non-Plan)	29.86	--	29.86	32.35	--	32.35	32.35	--	32.35	<b>38.50</b>	--	<b>38.50</b>
01 Salaries	28.03	--	28.03	30.00	--	30.00	30.00	--	30.00	35.00	--	35.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
13 Office expenses	1.18	--	1.18	1.25	--	1.25	1.25	--	1.25	2.00	--	2.00
27 Minor Works	0.65	--	0.65	0.60	--	0.60	0.60	--	0.60	0.50	--	0.50
<b>03 Light Houses and Lightships</b>	--	<b>2.99</b>	<b>2.99</b>	--	<b>1.50</b>	<b>1.50</b>	--	<b>1.50</b>	<b>1.50</b>	--	<b>1.00</b>	<b>1.00</b>
<b>101 Lighthouses - Working Expenses</b>	--	<b>2.99</b>	<b>2.99</b>	--	<b>1.50</b>	<b>1.50</b>	--	<b>1.50</b>	<b>1.50</b>	--	<b>1.00</b>	<b>1.00</b>
01 Construction and Development of Lighthouses (Plan)	--	2.99	2.99	--	1.50	1.50	--	1.50	1.50	--	<b>1.00</b>	<b>1.00</b>
27 Minor Works	--	2.99	2.99	--	1.50	1.50	--	1.50	1.50	--	1.00	1.00
<b>80 General</b>	<b>21.94</b>	<b>7.75</b>	<b>29.69</b>	<b>25.55</b>	<b>23.15</b>	<b>48.70</b>	<b>25.55</b>	<b>23.15</b>	<b>48.70</b>	<b>25.00</b>	<b>16.30</b>	<b>41.30</b>
<b>003 Training</b>	<b>21.94</b>	<b>7.75</b>	<b>29.69</b>	<b>25.55</b>	<b>23.15</b>	<b>48.70</b>	<b>25.55</b>	<b>23.15</b>	<b>48.70</b>	<b>25.00</b>	<b>16.30</b>	<b>41.30</b>
01 Maritime School (Non-Plan)	21.94	--	21.94	25.55	--	25.55	25.55	--	25.55	<b>25.00</b>	--	<b>25.00</b>
01 Salaries	17.80	--	17.80	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
02 Wages	--	--	--	0.05	--	0.05	0.05	--	0.05	0.30	--	0.30
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.67	--	2.67	2.70	--	2.70	2.70	--	2.70	3.00	--	3.00
26 Advertising and Publicity	1.47	--	1.47	2.10	--	2.10	2.10	--	2.10	1.00	--	1.00

**DEMAND NO. 67**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 Maritime School (Plan)	--	7.75	7.75	--	23.15	23.15	--	23.15	23.15	--	<b>16.30</b>	<b>16.30</b>
01 Salaries	--	4.55	4.55	--	13.00	13.00	--	13.00	13.00	--	10.00	10.00
03 Overtime Allowance	--	0.21	0.21	--	0.20	0.20	--	0.20	0.20	--	0.40	0.40
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.40	0.40
13 Office expenses	--	2.99	2.99	--	3.25	3.25	--	3.25	3.25	--	4.00	4.00
16 Publications	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
27 Minor Works	--	--	--	--	6.00	6.00	--	6.00	6.00	--	1.00	1.00
<b>3056 Inland Water Transport Services</b>	--	<b>7.24</b>	<b>7.24</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>18.00</b>	<b>18.00</b>
<b>800 Other Expenditure</b>	--	<b>7.24</b>	<b>7.24</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>18.00</b>	<b>18.00</b>
01 Expansion of Marine Workshop at Betim (Plan)	--	5.70	5.70	--	20.00	20.00	--	20.00	20.00	--	<b>8.00</b>	<b>8.00</b>
13 Office expenses	--	5.70	5.70	--	20.00	20.00	--	20.00	20.00	--	8.00	8.00
02 Survey & Registration Charges(P)	--	1.54	1.54	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
21 Supplies and Materials	--	1.54	1.54	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
<b>5051 Capital Outlay on Ports and Lighthouses</b>	--	<b>41.64</b>	<b>41.64</b>	--	<b>391.00</b>	<b>391.00</b>	--	<b>391.00</b>	<b>391.00</b>	--	<b>847.50</b>	<b>847.50</b>
<b>02 Minor Ports</b>	--	--	--	--	<b>301.00</b>	<b>301.00</b>	--	<b>301.00</b>	<b>301.00</b>	--	<b>807.00</b>	<b>807.00</b>
<b>200 Other Small Ports</b>	--	--	--	--	<b>301.00</b>	<b>301.00</b>	--	<b>301.00</b>	<b>301.00</b>	--	<b>807.00</b>	<b>807.00</b>
01 Development of Minor Ports	--	--	--	--	301.00	301.00	--	301.00	301.00	--	<b>5.00</b>	<b>5.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	--	--	--	301.00	301.00	--	301.00	301.00	--	5.00	5.00
02 Construction of Jetty at Panaji (P)	--	--	--	--	--	--	--	--	--	--	<b>802.00</b>	<b>802.00</b>
53 Major Works	--	--	--	--	--	--	--	--	--	--	802.00	802.00
<b>03 Lighthouses and Lightships</b>	--	<b>41.64</b>	<b>41.64</b>	--	<b>90.00</b>	<b>90.00</b>	--	<b>90.00</b>	<b>90.00</b>	--	<b>40.50</b>	<b>40.50</b>
<b>101 Construction and Development of Lighthouses</b>	--	<b>21.96</b>	<b>21.96</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>20.00</b>	<b>20.00</b>
01 Modernisation of Lighthouses	--	21.96	21.96	--	30.00	30.00	--	30.00	30.00	--	<b>20.00</b>	<b>20.00</b>
53 Major Works	--	21.96	21.96	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
<b>800 Other Expenditure</b>	--	<b>19.68</b>	<b>19.68</b>	--	<b>60.00</b>	<b>60.00</b>	--	<b>60.00</b>	<b>60.00</b>	--	<b>20.50</b>	<b>20.50</b>
01 Accommodation of Captain of Ports Staff (Plan)	--	19.68	19.68	--	60.00	60.00	--	60.00	60.00	--	<b>20.50</b>	<b>20.50</b>
53 Major Works	--	19.68	19.68	--	60.00	60.00	--	60.00	60.00	--	20.50	20.50
<b>5056 Capital Outlay on Inland Water Transport</b>	--	<b>569.13</b>	<b>569.13</b>	--	<b>671.45</b>	<b>671.45</b>	--	<b>716.45</b>	<b>716.45</b>	--	<b>621.00</b>	<b>621.00</b>
<b>101 Landing Facilities</b>	--	<b>45.73</b>	<b>45.73</b>	--	<b>299.30</b>	<b>299.30</b>	--	<b>344.30</b>	<b>344.30</b>	--	<b>403.00</b>	<b>403.00</b>
01 Construction of Jetties, Sheds and Dredging (Plan)	--	41.14	41.14	--	103.80	103.80	--	103.80	103.80	--	<b>80.00</b>	<b>80.00</b>
53 Major Works	--	41.14	41.14	--	103.80	103.80	--	103.80	103.80	--	80.00	80.00
02 Survey & registration Charges (P)	--	3.46	3.46	--	20.00	20.00	--	65.00	65.00	--	<b>10.00</b>	<b>10.00</b>
53 Major Works	--	3.46	3.46	--	20.00	20.00	--	65.00	65.00	--	10.00	10.00
03 Maritime School (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>1.00</b>	<b>1.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	1.00	1.00
04 Dredging of River Mandovi, Zuari, Sal and Chapora (Plan)	--	1.13	1.13	--	165.00	165.00	--	165.00	165.00	--	<b>111.50</b>	<b>111.50</b>
52 Machinery and equipment	--	--	--	--	3.00	3.00	--	3.00	3.00	--	1.00	1.00
53 Major Works	--	1.13	1.13	--	162.00	162.00	--	162.00	162.00	--	110.50	110.50
05 Providing Navigational Aids (Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	<b>0.50</b>	<b>0.50</b>
52 Machinery and equipment	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
06 Desilting and Beautification of River Sal (P)	--	--	--	--	--	--	--	--	--	--	<b>200.00</b>	<b>200.00</b>
53 Major Works	--	--	--	--	--	--	--	--	--	--	200.00	200.00
<b>800 Other Expenditure</b>	--	<b>523.40</b>	<b>523.40</b>	--	<b>372.15</b>	<b>372.15</b>	--	<b>372.15</b>	<b>372.15</b>	--	<b>218.00</b>	<b>218.00</b>
01 Construction and purchase of ferries, launches, etc (Plan)	--	138.30	138.30	--	135.00	135.00	--	135.00	135.00	--	<b>100.00</b>	<b>100.00</b>
51 Motor vehicles	--	138.30	138.30	--	135.00	135.00	--	135.00	135.00	--	100.00	100.00
02 Construction of Twin Screws Big size Ferryboats	--	382.10	382.10	--	133.15	133.15	--	133.15	133.15	--	<b>100.00</b>	<b>100.00</b>
51 Motor vehicles	--	382.10	382.10	--	133.15	133.15	--	133.15	133.15	--	100.00	100.00
05 Replacement of Diesel Engines of Ferries/Launches	--	--	--	--	2.00	2.00	--	2.00	2.00	--	<b>10.00</b>	<b>10.00</b>
52 Machinery and equipment	--	--	--	--	2.00	2.00	--	2.00	2.00	--	10.00	10.00
06 Acquisition of Pontoon Grab Dredger	--	--	--	--	20.00	20.00	--	20.00	20.00	--	<b>1.00</b>	<b>1.00</b>

**DEMAND NO. 67**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)**

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
52 Machinery and equipment	--	--	--	--	20.00	20.00	--	20.00	20.00	--	1.00	1.00
07 Expansion of Marine Workshop at Betim	--	3.00	3.00	--	72.00	72.00	--	72.00	72.00	--	<b>6.00</b>	<b>6.00</b>
52 Machinery and equipment	--	--	--	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
53 Major Works	--	3.00	3.00	--	67.00	67.00	--	67.00	67.00	--	5.00	5.00
10 Dredging of Inland Waterways of Goa	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>1.00</b>	<b>1.00</b>
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	1.00	1.00