

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
TOTAL DEMAND 67 [2405, 3051, 3056, 5051, 5056]	523.90	996.05	1519.95	575.20	1650.00	2225.20	575.20	1555.59	2130.79	610.00	1161.50	1771.50
2405 Fisheries	5.22	--	5.22	11.25	--	11.25	11.25	--	11.25	11.25	--	11.25
101 Inland Fisheries	5.22	--	5.22	11.25	--	11.25	11.25	--	11.25	11.25	--	11.25
01 Construction of Slipway and Service Station (Non-Plan)	5.22	--	5.22	11.25	--	11.25	11.25	--	11.25	11.25	--	11.25
01 Salaries	5.14	--	5.14	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
13 Office expenses	0.08	--	0.08	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
3051 Ports and Lighthouses	518.68	93.28	611.96	563.95	124.00	687.95	563.95	114.00	677.95	598.75	110.00	708.75
02 Minor Ports	505.58	73.61	579.19	539.85	102.20	642.05	539.85	92.20	632.05	576.15	88.70	664.85
102 Port Management	358.75	--	358.75	378.45	--	378.45	378.45	--	378.45	405.25	--	405.25
01 Port Establishment (Non-Plan)	358.75	--	358.75	378.45	--	378.45	378.45	--	378.45	405.25	--	405.25
01 Salaries	339.20	--	339.20	360.00	--	360.00	360.00	--	360.00	390.00	--	390.00
02 Wages	0.18	--	0.18	0.60	--	0.60	0.60	--	0.60	0.60	--	0.60
03 Overtime Allowance	--	--	--	0.30	--	0.30	0.30	--	0.30	0.10	--	0.10
11 Domestic travel expenses	1.93	--	1.93	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
12 Foreign travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
13 Office expenses	5.12	--	5.12	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	1.08	--	1.08	1.20	--	1.20	1.20	--	1.20	1.20	--	1.20
26 Advertising and Publicity	11.09	--	11.09	5.30	--	5.30	5.30	--	5.30	4.30	--	4.30
28 Professional Services	0.15	--	0.15	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
103 Dredging and Surveying	104.91	34.68	139.59	121.40	57.00	178.40	121.40	47.00	168.40	126.90	39.00	165.90
01 Dredging (Non-Plan)	0.79	--	.79	9.30	--	9.30	9.30	--	9.30	5.30	--	5.30
01 Salaries	0.30	--	0.30	7.00	--	7.00	7.00	--	7.00	4.00	--	4.00
11 Domestic travel expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	0.49	--	0.49	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
02 Hydrographic Survey Organisation (Plan)	--	34.68	34.68	--	55.00	55.00	--	45.00	45.00	--	37.00	37.00
01 Salaries	--	2.75	2.75	--	10.00	10.00	--	10.00	10.00	--	15.00	15.00
13 Office expenses	--	11.96	11.96	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
16 Publications	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	1.98	1.98	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	1.54	1.54	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	16.45	16.45	--	30.00	30.00	--	20.00	20.00	--	12.00	12.00
03 Hydrographic Survey Organisation (Non-Plan)	103.44	--	103.44	111.60	--	111.60	111.60	--	111.60	121.10	--	121.10
01 Salaries	98.34	--	98.34	105.00	--	105.00	105.00	--	105.00	115.00	--	115.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	0.52	--	0.52	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	4.58	--	4.58	5.50	--	5.50	5.50	--	5.50	5.00	--	5.00
04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage (Plan)	0.68	--	.68	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	0.68	--	0.68	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
05 Construction of Jetties, Sheds, Quays, Wharfs & Drainage (Non-Plan)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
06 Hydrographic Survey of Rivers Mapusa, Chapora and Sal. (Plan)(A).	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
800 Other Expenditure	41.94	38.93	80.87	40.00	45.20	85.20	40.00	45.20	85.20	44.00	49.70	93.70
01 Navigational Aid (Plan)	--	38.93	38.93	--	45.20	45.20	--	45.20	45.20	--	49.70	49.70
01 Salaries	--	34.76	34.76	--	40.00	40.00	--	40.00	40.00	--	45.00	45.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
11 Domestic travel expenses	--	0.01	0.01	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	3.49	3.49	--	3.50	3.50	--	3.50	3.50	--	3.50	3.50
27 Minor Works	--	0.67	0.67	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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)	41.94	--	41.94	40.00	--	40.00	40.00	--	40.00	44.00	--	44.00
01 Salaries	39.44	--	39.44	36.00	--	36.00	36.00	--	36.00	40.00	--	40.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
13 Office expenses	2.03	--	2.03	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	0.47	--	0.47	1.00	--	1.00	1.00	--	1.00	1.50	--	1.50
911 Deduct - Recoveries of Overpayment	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
01 Salaries	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
02 Wages	--	--	--	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	--	--
03 Light Houses and Lightships	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
101 Lighthouses - Working Expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
01 Construction and Development of Lighthouses (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
80 General	13.10	19.67	32.77	24.10	20.80	44.90	24.10	20.80	44.90	22.60	20.30	42.90
003 Training	13.10	19.67	32.77	24.10	20.80	44.90	24.10	20.80	44.90	22.60	20.30	42.90
01 Maritime School (Non-Plan)	13.10	--	13.10	24.10	--	24.10	24.10	--	24.10	22.60	--	22.60
01 Salaries	10.03	--	10.03	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00

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(Rs. in lakhs)

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	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 Wages	0.12	--	0.12	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
03 Overtime Allowance	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.95	--	2.95	5.00	--	5.00	5.00	--	5.00	4.00	--	4.00
26 Advertising and Publicity	--	--	--	3.00	--	3.00	3.00	--	3.00	2.50	--	2.50
02 Maritime School (Plan)	--	19.67	19.67	--	20.80	20.80	--	20.80	20.80	--	20.30	20.30
01 Salaries	--	2.73	2.73	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
03 Overtime Allowance	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.25	0.25
13 Office expenses	--	16.94	16.94	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
16 Publications	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
3056 Inland Water Transport Services	--	53.65	53.65	--	57.00	57.00	--	31.00	31.00	--	37.00	37.00
800 Other Expenditure	--	53.65	53.65	--	57.00	57.00	--	31.00	31.00	--	37.00	37.00
01 Expansion of Marine Workshop at Betim (Plan)	--	6.08	6.08	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
13 Office expenses	--	6.08	6.08	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
02 Survey & Registration Charges(P)	--	47.57	47.57	--	50.00	50.00	--	24.00	24.00	--	30.00	30.00

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	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	--	47.57	47.57	--	50.00	50.00	--	24.00	24.00	--	30.00	30.00
5051 Capital Outlay on Ports and Lighthouses	--	206.36	206.36	--	564.00	564.00	--	564.00	564.00	--	541.00	541.00
02 Minor Ports	--	200.00	200.00	--	551.00	551.00	--	551.00	551.00	--	501.00	501.00
200 Other Small Ports	--	200.00	200.00	--	551.00	551.00	--	551.00	551.00	--	501.00	501.00
01 Development of Minor Ports	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
02 Construction of Jetty at Panaji (P)	--	200.00	200.00	--	550.00	550.00	--	550.00	550.00	--	500.00	500.00
53 Major Works	--	200.00	200.00	--	550.00	550.00	--	550.00	550.00	--	500.00	500.00
03 Lighthouses and Lightships	--	6.36	6.36	--	13.00	13.00	--	13.00	13.00	--	40.00	40.00
101 Construction and Development of Lighthouses	--	--	--	--	12.00	12.00	--	12.00	12.00	--	20.00	20.00
01 Modernisation of Lighthouses	--	--	--	--	12.00	12.00	--	12.00	12.00	--	20.00	20.00
53 Major Works	--	--	--	--	12.00	12.00	--	12.00	12.00	--	20.00	20.00
800 Other Expenditure	--	6.36	6.36	--	1.00	1.00	--	1.00	1.00	--	20.00	20.00
01 Accommodation of Captain of Ports Staff (Plan)	--	6.36	6.36	--	1.00	1.00	--	1.00	1.00	--	20.00	20.00
53 Major Works	--	6.36	6.36	--	1.00	1.00	--	1.00	1.00	--	20.00	20.00
5056 Capital Outlay on Inland Water Transport	--	642.76	642.76	--	905.00	905.00	--	846.59	846.59	--	473.50	473.50
101 Landing Facilities	--	21.90	21.90	--	293.00	293.00	--	251.00	251.00	--	211.50	211.50

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	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
01 Construction of Jetties, Sheds and Dredging (Plan) 53 Major Works	--	13.28	13.28	--	72.00	72.00	--	50.00	50.00	--	40.00	40.00
02 Survey & registration Charges (P) 53 Major Works	--	6.78	6.78	--	20.00	20.00	--	--	--	--	20.00	20.00
03 Maritime School (P) 53 Major Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
04 Dredging of River Mandovi, Zuari, Sal and Chapora (Plan) 52 Machinery and equipment 53 Major Works	--	1.84	1.84	--	200.00	200.00	--	200.00	200.00	--	150.50	150.50
05 Providing Navigational Aids (Plan) 52 Machinery and equipment	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
06 Desilting and Beautification of River Sal (P) 53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
800 Other Expenditure	--	620.86	620.86	--	612.00	612.00	--	595.59	595.59	--	262.00	262.00
01 Construction and purchase of ferries, launches, etc (Plan) 51 Motor vehicles	--	519.88	519.88	--	300.00	300.00	--	300.00	300.00	--	100.00	100.00
02 Construction of Twin Screws Big size Ferryboats	--	78.04	78.04	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00

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	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
51 Motor vehicles	--	78.04	78.04	--	50.00	50.00	--	50.00	50.00	--	25.00	25.00
05 Replacement of Diesel Engines of Ferries/Launches	--	--	--	--	20.00	20.00	--	3.59	3.59	--	10.00	10.00
52 Machinery and equipment	--	--	--	--	20.00	20.00	--	3.59	3.59	--	10.00	10.00
06 Acquisition of Pontoon Grab Dredger	--	--	--	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
52 Machinery and equipment	--	--	--	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
07 Expansion of Marine Workshop at Betim	--	22.94	22.94	--	41.00	41.00	--	41.00	41.00	--	26.00	26.00
52 Machinery and equipment	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
53 Major Works	--	22.94	22.94	--	40.00	40.00	--	40.00	40.00	--	25.00	25.00
10 Dredging of Inland Waterways of Goa	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00