

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	584.44	458.96	1043.40	723.00	2847.00	3570.00	723.00	2847.00	3570.00	774.75	2812.65	3587.40
2405 Fisheries	10.24	--	10.24	12.25	--	12.25	12.25	--	12.25	11.74	--	11.74
101 Inland Fisheries	10.24	--	10.24	12.25	--	12.25	12.25	--	12.25	11.74	--	11.74
01 Construction of Slipway and Service Station (Non-Plan)	10.24	--	10.24	12.25	--	12.25	12.25	--	12.25	11.74	--	11.74
01 Salaries	9.50	--	9.50	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
11 Domestic travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.04	--	0.04
13 Office expenses	0.74	--	0.74	2.00	--	2.00	2.00	--	2.00	1.50	--	1.50
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
3051 Ports and Lighthouses	574.20	93.83	668.03	710.75	162.00	872.75	710.75	162.00	872.75	763.01	167.65	930.66
02 Minor Ports	555.72	84.05	639.77	683.15	135.70	818.85	683.15	135.70	818.85	737.51	143.70	881.21
102 Port Management	419.78	--	419.78	469.25	--	469.25	469.25	--	469.25	518.81	--	518.81
01 Port Establishment (Non-Plan)	419.78	--	419.78	469.25	--	469.25	469.25	--	469.25	518.81	--	518.81
01 Salaries	407.63	--	407.63	440.00	--	440.00	440.00	--	440.00	490.00	--	490.00
02 Wages	0.13	--	0.13	0.60	--	0.60	0.60	--	0.60	0.70	--	0.70
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	2.86	--	2.86	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
12 Foreign travel expenses	--	--	--	0.05	--	0.05	0.05	--	0.05	0.01	--	0.01
13 Office expenses	7.23	--	7.23	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	1.15	--	1.15	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
26 Advertising and Publicity	0.78	--	0.78	4.50	--	4.50	4.50	--	4.50	4.00	--	4.00
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
103 Dredging and Surveying	112.69	28.68	141.37	159.40	69.00	228.40	159.40	69.00	228.40	164.40	68.00	232.40
01 Dredging (Non-Plan)	0.86	--	.86	6.30	--	6.30	6.30	--	6.30	6.30	--	6.30
01 Salaries	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
11 Domestic travel expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
13 Office expenses	0.86	--	0.86	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Hydrographic Survey Organisation (Plan)	--	28.68	28.68	--	67.00	67.00	--	67.00	67.00	--	66.00	66.00
01 Salaries	--	8.07	8.07	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
13 Office expenses	--	4.93	4.93	--	12.00	12.00	--	12.00	12.00	--	11.00	11.00
16 Publications	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	13.68	13.68	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
03 Hydrographic Survey Organisation (Non-Plan)	111.83	--	111.83	153.10	--	153.10	153.10	--	153.10	158.10	--	158.10
01 Salaries	105.90	--	105.90	145.00	--	145.00	145.00	--	145.00	150.00	--	150.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	0.94	--	0.94	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	4.99	--	4.99	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage (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
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	23.36	55.37	78.73	54.50	66.70	121.20	54.50	66.70	121.20	54.30	75.70	130.00
01 Navigational Aid (Plan)	--	55.37	55.37	--	66.70	66.70	--	66.70	66.70	--	75.70	75.70
01 Salaries	--	51.26	51.26	--	60.00	60.00	--	60.00	60.00	--	70.00	70.00
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	--	0.25	0.25
13 Office expenses	--	3.48	3.48	--	4.00	4.00	--	4.00	4.00	--	3.75	3.75
27 Minor Works	--	0.63	0.63	--	2.00	2.00	--	2.00	2.00	--	1.50	1.50
02 Navigational Aid (Non-Plan)	23.36	--	23.36	54.50	--	54.50	54.50	--	54.50	54.30	--	54.30
01 Salaries	19.98	--	19.98	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
11 Domestic travel expenses	0.32	--	0.32	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	1.99	--	1.99	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	1.07	--	1.07	2.00	--	2.00	2.00	--	2.00	1.80	--	1.80
911 Deduct - Recoveries of Overpayment	-0.11	--	-0.11	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.11	--	-0.11	--	--	--	--	--	--	--	--	--
01 Salaries	-0.11	--	-0.11	--	--	--	--	--	--	--	--	--
03 Light Houses and Light-Ships	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.80	0.80
101 Lighthouses - Working Expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.80	0.80
01 Construction and Development of Lighthouses (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.80	0.80
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.80	0.80
80 General	18.48	9.78	28.26	27.60	25.30	52.90	27.60	25.30	52.90	25.50	23.15	48.65
003 Training	18.48	9.78	28.26	27.60	25.30	52.90	27.60	25.30	52.90	25.50	23.15	48.65
01 Maritime School (Non-Plan)	18.48	--	18.48	27.60	--	27.60	27.60	--	27.60	25.50	--	25.50
01 Salaries	11.71	--	11.71	20.00	--	20.00	20.00	--	20.00	18.00	--	18.00
02 Wages	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
03 Overtime Allowance	--	--	--	0.30	--	0.30	0.30	--	0.30	0.20	--	0.20
11 Domestic travel expenses	0.44	--	0.44	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
13 Office expenses	6.33	--	6.33	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
26 Advertising and Publicity	--	--	--	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
02 Maritime School (Plan)	--	9.78	9.78	--	25.30	25.30	--	25.30	25.30	--	23.15	23.15
01 Salaries	--	5.35	5.35	--	20.00	20.00	--	20.00	20.00	--	18.00	18.00
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.20	0.20
13 Office expenses	--	3.98	3.98	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
16 Publications	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.40	0.40
27 Minor Works	--	0.45	0.45	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
3056 Inland Water Transport	--	28.00	28.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
800 Other Expenditure	--	28.00	28.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
01 Expansion of Marine Workshop at Betim (Plan)	--	6.99	6.99	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
13 Office expenses	--	6.99	6.99	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
02 Survey & Registration Charges(P)	--	21.01	21.01	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
21 Supplies and Materials	--	21.01	21.01	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
5051 Capital Outlay on Ports and Lighthouses	--	13.45	13.45	--	1122.00	1122.00	--	1122.00	1122.00	--	802.00	802.00
02 Minor Ports	--	--	--	--	1002.00	1002.00	--	1002.00	1002.00	--	502.00	502.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
200 Other Small Ports	--	--	--	--	1002.00	1002.00	--	1002.00	1002.00	--	502.00	502.00
01 Development of Minor Ports	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
53 Major Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
02 Construction of Jetty at Panaji (P)	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	500.00	500.00
53 Major Works	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	500.00	500.00
03 Lighthouses and Lightships	--	13.45	13.45	--	120.00	120.00	--	120.00	120.00	--	300.00	300.00
101 Construction and Development of Lighthouses	--	8.09	8.09	--	85.00	85.00	--	85.00	85.00	--	250.00	250.00
01 Modernisation of Lighthouses	--	8.09	8.09	--	85.00	85.00	--	85.00	85.00	--	250.00	250.00
53 Major Works	--	8.09	8.09	--	85.00	85.00	--	85.00	85.00	--	250.00	250.00
800 Other Expenditure	--	5.36	5.36	--	35.00	35.00	--	35.00	35.00	--	50.00	50.00
01 Accommodation of Captain of Ports Staff (Plan)	--	5.36	5.36	--	35.00	35.00	--	35.00	35.00	--	50.00	50.00
53 Major Works	--	5.36	5.36	--	35.00	35.00	--	35.00	35.00	--	50.00	50.00
5056 Capital Outlay on Inland Water Transport	--	323.68	323.68	--	1513.00	1513.00	--	1513.00	1513.00	--	1793.00	1793.00
101 Landing Facilities	--	32.88	32.88	--	1001.50	1001.50	--	1001.50	1001.50	--	1086.50	1086.50
01 Construction of Jetties, Sheds and Dredging (Plan)	--	20.63	20.63	--	80.00	80.00	--	80.00	80.00	--	500.00	500.00
53 Major Works	--	20.63	20.63	--	80.00	80.00	--	80.00	80.00	--	500.00	500.00
02 Survey & registration Charges (P)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	40.00	40.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	20.00	20.00	--	20.00	20.00	--	40.00	40.00
03 Maritime School (P)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	45.00	45.00
53 Major Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	45.00	45.00
04 Dredging of River Mandovi, Zuari, Sal and Chapora (Plan)	--	12.25	12.25	--	900.50	900.50	--	900.50	900.50	--	501.00	501.00
52 Machinery and equipment	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
53 Major Works	--	12.25	12.25	--	900.00	900.00	--	900.00	900.00	--	500.00	500.00
05 Providing Navigational Aids (Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
52 Machinery and equipment	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
800 Other Expenditure	--	290.80	290.80	--	511.50	511.50	--	511.50	511.50	--	706.50	706.50
01 Construction and purchase of ferries, launches, etc (Plan)	--	285.12	285.12	--	200.00	200.00	--	200.00	200.00	--	400.00	400.00
51 Motor vehicles	--	285.12	285.12	--	200.00	200.00	--	200.00	200.00	--	400.00	400.00
02 Construction of Twin Screws Big size Ferryboats	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
51 Motor vehicles	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
05 Replacement of Diesel Engines of Ferries/Launches	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
52 Machinery and equipment	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
06 Acquisition of Pontoon Grab Dredger	--	--	--	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
52 Machinery and equipment	--	--	--	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
07 Expansion of Marine Workshop at Betim	--	5.68	5.68	--	40.50	40.50	--	40.50	40.50	--	36.00	36.00
52 Machinery and equipment	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
53 Major Works	--	5.68	5.68	--	40.00	40.00	--	40.00	40.00	--	35.00	35.00
10 Dredging of Inland Waterways of Goa	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.50	0.50