

DEMAND NO. 67

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	958.55	2389.00	3347.55
Total	958.55	2389.00	3347.55

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 67 (Revenue & Capital) [2405, 3051, 3056, 5051, 5056]	657.27	2371.25	3028.52	3586.20	3001.20	3347.55
Total Revenue Expenditure	657.27	122.07	779.34	969.70	969.70	958.55
2405 Fisheries	0.13	--	0.13	11.94	11.94	14.05
101 Inland Fisheries	0.13	--	0.13	11.94	11.94	14.05
01 Construction of Slipway and Service Station (Non-Plan)	0.13	--	0.13	11.94	11.94	14.05
01 Salaries	--	--	--	10.00	10.00	12.00
11 Domestic travel expenses	--	--	--	0.05	0.05	0.05
13 Office expenses	0.13	--	0.13	1.69	1.69	1.80
50 Other charges	--	--	--	0.20	0.20	0.20
3051 Ports and Lighthouses	657.14	99.79	756.93	915.78	915.78	902.52
02 Minor Ports	632.20	90.35	722.55	873.80	873.80	859.42
102 Port Management	470.62	--	470.62	538.90	538.90	523.29
01 Port Establishment (Non-Plan)	470.62	--	470.62	538.90	538.90	523.29
01 Salaries	447.20	--	447.20	513.17	513.17	496.39

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	0.09	--	0.09	0.30	0.30	0.30
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	2.74	--	2.74	1.61	1.61	2.00
12 Foreign travel expenses	--	--	--	0.05	0.05	0.50
13 Office expenses	7.37	--	7.37	7.75	7.75	8.00
21 Supplies and Materials	9.97	--	9.97	9.92	9.92	10.00
26 Advertising and Publicity	3.25	--	3.25	5.00	5.00	5.00
28 Professional Services	--	--	--	1.00	1.00	1.00
103 Dredging and Surveying	123.44	29.26	152.70	217.94	217.94	223.90
01 Dredging (Non-Plan)	0.95	--	0.95	6.25	6.25	6.30
01 Salaries	--	--	--	5.00	5.00	5.00
11 Domestic travel expenses	--	--	--	0.30	0.30	0.30
13 Office expenses	0.95	--	0.95	0.95	0.95	1.00
02 Hydrographic Survey Organisation (Plan)	--	29.26	29.26	75.63	75.63	80.65
01 Salaries	--	--	--	30.00	30.00	30.00
13 Office expenses	--	7.62	7.62	11.99	11.99	12.00
16 Publications	--	--	--	1.00	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	1.34	1.34	1.99	1.99	2.00
27 Minor Works	--	--	--	0.65	0.65	0.65
28 Professional Services	--	20.30	20.30	30.00	30.00	35.00
03 Hydrographic Survey Organisation (Non-Plan)	122.49	--	122.49	133.56	133.56	134.45
01 Salaries	115.36	--	115.36	127.13	127.13	128.05
03 Overtime Allowance	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	2.22	--	2.22	1.41	1.41	1.40
13 Office expenses	4.91	--	4.91	4.92	4.92	4.90
04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage (Plan)	--	--	--	1.00	1.00	1.00
27 Minor Works	--	--	--	1.00	1.00	1.00
05 Construction of Jetties, Sheds, Quays, Wharfs & Drainage (Non-Plan)	--	--	--	0.50	0.50	0.50
27 Minor Works	--	--	--	0.50	0.50	0.50
06 Hydrographic Survey of Rivers Mapusa, Chapora and Sal. (Plan)(A).	--	--	--	1.00	1.00	1.00
28 Professional Services	--	--	--	1.00	1.00	1.00
800 Other Expenditure	38.26	61.09	99.35	116.96	116.96	112.23
01 Navigational Aid (Plan)	--	61.09	61.09	72.36	72.36	69.42

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	--	57.65	57.65	66.95	66.95	63.99
03 Overtime Allowance	--	--	--	0.20	0.20	0.20
11 Domestic travel expenses	--	0.02	0.02	0.23	0.23	0.25
13 Office expenses	--	3.42	3.42	3.98	3.98	3.98
27 Minor Works	--	--	--	1.00	1.00	1.00
02 Navigational Aid (Non-Plan)	38.26	--	38.26	44.60	44.60	42.81
01 Salaries	34.86	--	34.86	40.48	40.48	38.69
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
13 Office expenses	1.94	--	1.94	1.98	1.98	1.98
27 Minor Works	1.46	--	1.46	1.64	1.64	1.64
911 Deduct - Recoveries of Overpayment	-0.12	--	-0.12	--	--	--
01 Recoveries of overpayment of previous year	-0.12	--	-0.12	--	--	--
01 Salaries	-0.12	--	-0.12	--	--	--
03 Light Houses and Light-Ships	--	--	--	1.00	1.00	1.00
101 Lighthouses - Working Expenses	--	--	--	1.00	1.00	1.00
01 Construction and Development of Lighthouses (Plan)	--	--	--	1.00	1.00	1.00
27 Minor Works	--	--	--	1.00	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
80 General	24.94	9.44	34.38	40.98	40.98	42.10
003 Training	24.94	9.44	34.38	40.98	40.98	42.10
01 Maritime School (Non-Plan)	24.94	--	24.94	28.96	28.96	29.96
01 Salaries	20.97	--	20.97	22.28	22.28	23.28
02 Wages	--	--	--	0.30	0.30	0.30
03 Overtime Allowance	--	--	--	0.30	0.30	0.30
11 Domestic travel expenses	--	--	--	0.11	0.11	0.11
13 Office expenses	3.97	--	3.97	3.97	3.97	3.97
26 Advertising and Publicity	--	--	--	2.00	2.00	2.00
02 Maritime School (Plan)	--	9.44	9.44	12.02	12.02	12.14
01 Salaries	--	5.45	5.45	5.93	5.93	6.05
03 Overtime Allowance	--	--	--	0.05	0.05	0.05
11 Domestic travel expenses	--	--	--	0.20	0.20	0.20
13 Office expenses	--	3.99	3.99	3.84	3.84	3.84
16 Publications	--	--	--	1.00	1.00	1.00
27 Minor Works	--	--	--	1.00	1.00	1.00
3056 Inland Water Transport	--	22.28	22.28	41.98	41.98	41.98
800 Other Expenditure	--	22.28	22.28	41.98	41.98	41.98

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Expansion of Marine Workshop at Betim (Plan)	--	9.93	9.93	9.49	9.49	9.49
13 Office expenses	--	9.93	9.93	9.49	9.49	9.49
02 Survey & Registration Charges(P)	--	12.35	12.35	32.49	32.49	32.49
21 Supplies and Materials	--	12.35	12.35	32.49	32.49	32.49
Total Capital Expenditure	--	2249.18	2249.18	2616.50	2031.50	2389.00
5051 Capital Outlay on Ports and Lighthouses	--	1008.03	1008.03	772.00	587.00	732.00
02 Minor Ports	--	1000.00	1000.00	502.00	502.00	507.00
200 Other Small Ports	--	1000.00	1000.00	502.00	502.00	507.00
01 Development of Minor Ports	--	--	--	2.00	2.00	2.00
53 Major Works	--	--	--	2.00	2.00	2.00
02 Construction of Jetty at Panaji (P)	--	1000.00	1000.00	500.00	500.00	5.00
53 Major Works	--	1000.00	1000.00	500.00	500.00	5.00
03 Construction of Terminal Building at Jetty Panaji (P)	--	--	--	--	--	500.00
60 Other capital expenditure	--	--	--	--	--	500.00
03 Lighthouses and Lightships	--	8.03	8.03	270.00	85.00	225.00
101 Construction and Development of Lighthouses	--	--	--	245.00	60.00	200.00
01 Modernisation of Lighthouses	--	--	--	245.00	60.00	200.00
53 Major Works	--	--	--	245.00	60.00	200.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	--	--	--	--	1.00
800 Other Expenditure	--	682.59	682.59	841.50	641.50	853.00
01 Construction and purchase of ferries, launches, etc (Plan)	--	6.75	6.75	700.00	500.00	600.00
51 Motor vehicles	--	6.75	6.75	700.00	500.00	600.00
02 Construction of Twin Screws Big size Ferryboats	--	--	--	25.00	25.00	150.00
51 Motor vehicles	--	--	--	25.00	25.00	150.00
05 Replacement of Diesel Engines of Ferries/Launches	--	53.36	53.36	50.00	50.00	50.00
52 Machinery and equipment	--	53.36	53.36	50.00	50.00	50.00
06 Acquisition of Pontoon Grab Dredger	--	69.98	69.98	40.00	40.00	25.50
52 Machinery and equipment	--	69.98	69.98	40.00	40.00	0.50
53 Major Works	--	--	--	--	--	25.00
07 Expansion of Marine Workshop at Betim	--	7.30	7.30	25.50	25.50	25.50
52 Machinery and equipment	--	--	--	0.50	0.50	0.50
53 Major Works	--	7.30	7.30	25.00	25.00	25.00
08 Development of Railway Sliding under the ASIDE Scheme (P) (A)	--	545.20	545.20	--	--	1.00
53 Major Works	--	--	--	--	--	1.00
60 Other capital expenditure	--	545.20	545.20	--	--	--

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
10 Dredging of Inland Waterways of Goa	--	--	--	1.00	1.00	1.00
53 Major Works	--	--	--	1.00	1.00	1.00