



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 67 PORTS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1747.70	4870.00	6617.70
Total	1747.70	4870.00	6617.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 67 (Revenue & Capital) [2071, 2405, 3051, 3056, 5051, 5056]	2435.93	8668.05	8668.05	6617.70
Total Revenue Expenditure	943.98	1525.15	1525.15	1747.70
2071 Pensions and Other Retirement Benefits	--	240.00	240.00	240.00
01 Civil	--	240.00	240.00	240.00
117 Government Contribution for Defined Contribution Scheme	--	240.00	240.00	240.00
01 Defined Contribution Pension Scheme	--	240.00	240.00	240.00
01 Salaries	--	240.00	240.00	240.00
2405 Fisheries	0.10	6.25	6.25	7.00
101 Inland fisheries	0.10	6.25	6.25	7.00
01 Construction of Slipway and Service Station	0.10	6.25	6.25	7.00
01 Salaries	--	4.00	4.00	6.00
11 Domestic travel expenses	--	0.05	0.05	--
13 Office expenses	0.10	2.00	2.00	1.00
50 Other charges	--	0.20	0.20	--
3051 Ports and Lighthouses	906.96	1220.90	1220.90	1451.70
02 Minor Ports	855.75	1046.00	1046.00	1265.20
102 Port Management	588.05	629.35	629.35	781.20
01 Port Establishment	588.05	629.35	629.35	781.20
01 Salaries	571.41	600.00	600.00	750.00
02 Wages	0.03	0.20	0.20	0.20
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.15	7.50	7.50	7.00
12 Foreign travel expenses	--	0.05	0.05	--

Demand No. 67 PORTS ADMINISTRATION

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	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	7.75	12.50	12.50	14.00
21 Supplies and Materials	8.20	5.00	5.00	7.00
26 Advertising and Publicity	0.51	3.00	3.00	3.00
28 Professional Services	--	1.00	1.00	--
103 Dredging and Surveying	182.70	254.30	254.30	287.50
01 Dredging	0.98	5.50	5.50	7.50
01 Salaries	--	4.00	4.00	6.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.98	1.00	1.00	1.00
02 Hydrographic Survey Organisation	51.40	240.30	240.30	278.00
01 Salaries	--	152.00	152.00	190.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	10.23	17.00	17.00	17.00
16 Publications	--	1.00	1.00	--
21 Supplies and Materials	1.36	8.00	8.00	9.00
27 Minor Works	--	0.20	0.20	--
28 Professional Services	39.81	60.00	60.00	60.00
03 Hydrographic Survey Organisation	130.32	--	--	--
01 Salaries	126.53	--	--	--
11 Domestic travel expenses	0.82	--	--	--
13 Office expenses	2.97	--	--	--
04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage	--	7.50	7.50	2.00
27 Minor Works	--	7.50	7.50	2.00
06 Hydrographic Survey of Rivers Mapusa, Chapora and Sal. (A).	--	1.00	1.00	--
28 Professional Services	--	1.00	1.00	--
800 Other Expenditure	85.10	162.35	162.35	198.00
01 Navigational Aid	59.69	162.35	162.35	198.00
01 Salaries	57.44	148.00	148.00	185.00
03 Overtime Allowance	--	0.10	0.10	--

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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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.25	1.25	1.00
13 Office expenses	2.25	10.00	10.00	11.00
27 Minor Works	--	3.00	3.00	1.00
02 Navigational Aid	25.41	--	--	--
01 Salaries	24.72	--	--	--
13 Office expenses	0.69	--	--	--
911 Deduct - Recoveries of Overpayment	-0.10	--	--	-1.50
01 Recoveries of overpayment of previous year	-0.10	--	--	-1.50
01 Salaries	-0.10	--	--	-1.50
03 Light Houses and Light-Ships	--	5.00	5.00	1.00
101 Lighthouses - Working Expenses	--	5.00	5.00	1.00
01 Construction and Development of Lighthouses	--	5.00	5.00	1.00
27 Minor Works	--	5.00	5.00	1.00
80 General	51.21	169.90	169.90	185.50
003 Training	51.21	169.90	169.90	185.50
01 Maritime School	36.56	69.90	69.90	85.50
01 Salaries	32.16	52.00	52.00	70.00
02 Wages	--	0.25	0.25	--
03 Overtime Allowance	--	0.15	0.15	--
11 Domestic travel expenses	0.40	5.10	5.10	5.00
13 Office expenses	4.00	11.00	11.00	10.00
16 Publications	--	0.20	0.20	--
26 Advertising and Publicity	--	1.00	1.00	0.50
27 Minor Works	--	0.20	0.20	--
02 Maritime School	14.65	--	--	--
01 Salaries	9.01	--	--	--
13 Office expenses	5.64	--	--	--
03 Establishment of Meritime Board	--	100.00	100.00	100.00
01 Salaries	--	25.00	25.00	25.00
13 Office expenses	--	25.00	25.00	25.00

Demand No. 67 PORTS ADMINISTRATION

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	50.00	50.00	50.00
3056 Inland Water Transport	36.92	58.00	58.00	49.00
800 Other Expenditure	36.92	58.00	58.00	49.00
01 Expansion of Marine Workshop at Betim	8.71	8.00	8.00	9.00
13 Office expenses	8.71	8.00	8.00	9.00
02 Survey & Registration Charges	28.21	50.00	50.00	40.00
21 Supplies and Materials	28.21	50.00	50.00	40.00
Total Capital Expenditure	1491.95	7142.90	7142.90	4870.00
5051 Capital Outlay on Ports and Lighthouses	1000.00	2320.00	2320.00	1020.00
02 Minor Ports	1000.00	2110.00	2110.00	1000.00
200 Other Small Ports	1000.00	2110.00	2110.00	1000.00
01 Development of Minor Ports	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
02 Construction of Jetty at Panaji	--	100.00	100.00	--
53 Major Works	--	100.00	100.00	--
03 Construction of Terminal Building at Jetty Panaji	1000.00	2000.00	2000.00	1000.00
60 Other capital expenditure	1000.00	2000.00	2000.00	1000.00
03 Lighthouses and Lightships	--	210.00	210.00	20.00
101 Construction and Development of Lighthouses	--	200.00	200.00	20.00
01 Modernisation of Lighthouses	--	200.00	200.00	20.00
53 Major Works	--	200.00	200.00	20.00
800 Other Expenditure	--	10.00	10.00	--
01 Accommodation of Captain of Ports Staff	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
5056 Capital Outlay on Inland Water Transport	491.95	4822.90	4822.90	3850.00
101 Landing Facilities	291.30	4462.10	4462.10	2950.00

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(Rs. in lakhs)

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	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Construction of Jetties, Sheds and Dredging	224.92	300.00	300.00	300.00
53 Major Works	224.92	300.00	300.00	300.00
02 Survey & registration Charges	--	40.00	40.00	40.00
53 Major Works	--	40.00	40.00	40.00
03 Maritime School	--	20.00	20.00	10.00
53 Major Works	--	20.00	20.00	10.00
04 Dredging of River Mandovi, Zuari, Sal and Chapora	66.38	100.10	100.10	100.00
52 Machinery and equipment	--	0.10	0.10	--
53 Major Works	66.38	100.00	100.00	100.00
05 Providing Navigational Aids	--	2.00	2.00	--
52 Machinery and equipment	--	2.00	2.00	--
06 Desilting and Beautification of River Sal	--	1000.00	1000.00	1000.00
53 Major Works	--	1000.00	1000.00	1000.00
07 Construction of Jetties under Sagarmala Programm (A)	--	3000.00	3000.00	1500.00
60 Other capital expenditure	--	3000.00	3000.00	1500.00
800 Other Expenditure	200.65	360.80	360.80	900.00
01 Construction and purchase of ferries, launches, etc	181.78	200.00	200.00	500.00
51 Motor vehicles	181.78	200.00	200.00	500.00
02 Construction of Twin Screws Big size Ferryboats	6.33	50.00	50.00	100.00
51 Motor vehicles	6.33	50.00	50.00	100.00
05 Replacement of Diesel Engines of Ferries/Launches	--	60.00	60.00	50.00
52 Machinery and equipment	--	60.00	60.00	50.00
06 Acquisition of Pontoon Grab Dredger	--	0.10	0.10	--
52 Machinery and equipment	--	0.10	0.10	--
53 Major Works	--	--	--	--
07 Expansion of Marine Workshop at Betim	12.54	50.50	50.50	50.00
52 Machinery and equipment	--	0.50	0.50	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	2021 - 2022	2021 - 2022	2022 - 2023
	2	3	4	5
53 Major Works	12.54	50.00	50.00	50.00
08 Development of Railway Sliding under the ASIDE Scheme (A)	--	0.10	0.10	--
53 Major Works	--	0.10	0.10	--
10 Dredging of Inland Waterways of Goa	--	0.10	0.10	200.00
53 Major Works	--	0.10	0.10	200.00