



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2022 - 2023

VOLUME - III

MARCH, 2022

Demand No. 67 PORTS ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 67	2435.93	8668.05	8668.05	6617.70
01 Salaries	821.17	1225.00	1225.00	1470.50
02 Wages	0.03	0.45	0.45	0.20
03 Overtime Allowance	--	0.45	0.45	--
11 Domestic travel expenses	1.37	16.40	16.40	15.50
12 Foreign travel expenses	--	0.05	0.05	--
13 Office expenses	43.32	86.50	86.50	88.00
16 Publications	--	1.20	1.20	--
21 Supplies and Materials	37.77	63.00	63.00	56.00
26 Advertising and Publicity	0.51	4.00	4.00	3.50
27 Minor Works	--	15.90	15.90	4.00
28 Professional Services	39.81	62.00	62.00	60.00
50 Other charges	--	50.20	50.20	50.00
51 Motor vehicles	188.11	250.00	250.00	600.00
52 Machinery and equipment	--	62.70	62.70	50.00
53 Major Works	303.84	1830.20	1830.20	1720.00
60 Other capital expenditure	1000.00	5000.00	5000.00	2500.00