



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 67 PORTS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1614.20	6945.00	8559.20
<b>Total</b>	<b>1614.20</b>	<b>6945.00</b>	<b>8559.20</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 67 (Revenue &amp; Capital)</b> [ 2071, 2405, 3051, 3056, 5051, 5056]	<b>2722.58</b>	<b>6617.70</b>	<b>6617.70</b>	<b>8559.20</b>
<b>Total Revenue Expenditure</b>	<b>1016.38</b>	<b>1747.70</b>	<b>1747.70</b>	<b>1614.20</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>55.27</b>	<b>240.00</b>	<b>240.00</b>	<b>130.00</b>
<b>01 Civil</b>	<b>55.27</b>	<b>240.00</b>	<b>240.00</b>	<b>130.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>55.27</b>	<b>240.00</b>	<b>240.00</b>	<b>130.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>55.27</b>	<b>240.00</b>	<b>240.00</b>	<b>130.00</b>
01 Salaries	55.27	240.00	240.00	130.00
<b>2405 Fisheries</b>	<b>0.25</b>	<b>7.00</b>	<b>7.00</b>	<b>8.50</b>
<b>101 Inland fisheries</b>	<b>0.25</b>	<b>7.00</b>	<b>7.00</b>	<b>8.50</b>
<b>01 Construction of Slipway and Service Station</b>	<b>0.25</b>	<b>7.00</b>	<b>7.00</b>	<b>8.50</b>
01 Salaries	0.25	6.00	6.00	7.50
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	1.00	1.00	1.00
50 Other charges	--	--	--	--
<b>3051 Ports and Lighthouses</b>	<b>935.36</b>	<b>1451.70</b>	<b>1451.70</b>	<b>1416.70</b>
<b>02 Minor Ports</b>	<b>887.34</b>	<b>1265.20</b>	<b>1265.20</b>	<b>1319.70</b>
<b>102 Port Management</b>	<b>603.96</b>	<b>781.20</b>	<b>781.20</b>	<b>811.20</b>
<b>01 Port Establishment</b>	<b>603.96</b>	<b>781.20</b>	<b>781.20</b>	<b>811.20</b>
01 Salaries	585.91	750.00	750.00	775.00
02 Wages	0.04	0.20	0.20	0.20
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	7.00	7.00	7.00
12 Foreign travel expenses	--	--	--	--

## 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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	11.56	14.00	14.00	7.90
19 Stationery Expenses	--	--	--	3.00
21 Supplies and Materials	4.96	7.00	7.00	8.00
26 Advertising and Publicity	1.49	3.00	3.00	5.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.40
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	1.50
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	0.20
<b>103 Dredging and Surveying</b>	<b>205.56</b>	<b>287.50</b>	<b>287.50</b>	<b>309.50</b>
<b>01 Dredging</b>	<b>0.88</b>	<b>7.50</b>	<b>7.50</b>	<b>5.50</b>
01 Salaries	--	6.00	6.00	4.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.88	1.00	1.00	1.00
<b>02 Hydrographic Survey Organisation</b>	<b>204.68</b>	<b>278.00</b>	<b>278.00</b>	<b>302.00</b>
01 Salaries	133.58	190.00	190.00	205.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	8.00
08 Maintenance of I.T. Equipments	--	--	--	1.50
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	15.10	17.00	17.00	11.00
16 Publications	--	--	--	--
19 Stationery Expenses	--	--	--	1.50
21 Supplies and Materials	7.57	9.00	9.00	10.00
27 Minor Works	--	--	--	--
28 Professional Services	48.43	60.00	60.00	57.00
29 Telephone / Mobile Charges	--	--	--	0.20
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	1.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	0.30
<b>03 Hydrographic Survey Organisation</b>	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
<b>04 Construction of Jetties, Sheds, Quays, Wharfs &amp; Drainage</b>	--	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
27 Minor Works	--	2.00	2.00	2.00
<b>06 Hydrographic Survey of Rivers Mapusa, Chapora and Sal. (A).</b>	--	--	--	--
28 Professional Services	--	--	--	--
<b>800 Other Expenditure</b>	<b>80.99</b>	<b>198.00</b>	<b>198.00</b>	<b>204.00</b>
<b>01 Navigational Aid</b>	<b>80.99</b>	<b>198.00</b>	<b>198.00</b>	<b>204.00</b>
01 Salaries	75.41	185.00	185.00	190.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	5.58	11.00	11.00	12.00
27 Minor Works	--	1.00	1.00	1.00
<b>02 Navigational Aid</b>	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-3.17</b>	<b>-1.50</b>	<b>-1.50</b>	<b>-5.00</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>-3.17</b>	<b>-1.50</b>	<b>-1.50</b>	<b>-5.00</b>
01 Salaries	-3.17	-1.50	-1.50	-5.00
<b>03 Light Houses and Light-Ships</b>	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>101 Lighthouses - Working Expenses</b>	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>01 Construction and Development of Lighthouses</b>	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
27 Minor Works	--	1.00	1.00	1.00
<b>80 General</b>	<b>48.02</b>	<b>185.50</b>	<b>185.50</b>	<b>96.00</b>
<b>003 Training</b>	<b>48.02</b>	<b>185.50</b>	<b>185.50</b>	<b>96.00</b>
<b>01 Maritime School</b>	<b>48.02</b>	<b>85.50</b>	<b>85.50</b>	<b>96.00</b>

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	38.95	70.00	70.00	77.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	9.07	10.00	10.00	8.50
16 Publications	--	--	--	--
19 Stationery Expenses	--	--	--	1.00
26 Advertising and Publicity	--	0.50	0.50	2.00
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.20
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	0.70
39 Electricity Charges	--	--	--	0.50
40 Water Charges	--	--	--	0.10
<b>02 Maritime School</b>	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
<b>03 Establishment of Meritime Board</b>	--	<b>100.00</b>	<b>100.00</b>	--
01 Salaries	--	25.00	25.00	--
13 Office expenses	--	25.00	25.00	--
50 Other charges	--	50.00	50.00	--
<b>3056 Inland Water Transport</b>	<b>25.50</b>	<b>49.00</b>	<b>49.00</b>	<b>59.00</b>
<b>800 Other Expenditure</b>	<b>25.50</b>	<b>49.00</b>	<b>49.00</b>	<b>59.00</b>
<b>01 Expansion of Marine Workshop at Betim</b>	<b>7.75</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
13 Office expenses	7.75	9.00	9.00	9.00
<b>02 Survey &amp; Registration Charges</b>	<b>17.75</b>	<b>40.00</b>	<b>40.00</b>	<b>50.00</b>
21 Supplies and Materials	17.75	40.00	40.00	50.00
<b>Total Capital Expenditure</b>	<b>1706.20</b>	<b>4870.00</b>	<b>4870.00</b>	<b>6945.00</b>
<b>5051 Capital Outlay on Ports and Lighthouses</b>	<b>1.19</b>	<b>1020.00</b>	<b>1020.00</b>	<b>1200.00</b>

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Minor Ports</b>	--	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
<b>200 Other Small Ports</b>	--	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
<b>01 Development of Minor Ports</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>02 Construction of Jetty at Panaji</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>03 Construction of Terminal Building at Jetty Panaji</b>	--	<b>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
60 Other capital expenditure	--	1000.00	1000.00	1000.00
<b>03 Lighthouses and Lightships</b>	<b>1.19</b>	<b>20.00</b>	<b>20.00</b>	<b>200.00</b>
<b>101 Construction and Development of Lighthouses</b>	--	<b>20.00</b>	<b>20.00</b>	<b>200.00</b>
<b>01 Modernisation of Lighthouses</b>	--	<b>20.00</b>	<b>20.00</b>	<b>200.00</b>
53 Major Works	--	20.00	20.00	200.00
<b>800 Other Expenditure</b>	<b>1.19</b>	--	--	--
<b>01 Accommodation of Captain of Ports Staff</b>	<b>1.19</b>	--	--	--
53 Major Works	1.19	--	--	--
<b>5056 Capital Outlay on Inland Water Transport</b>	<b>1705.01</b>	<b>3850.00</b>	<b>3850.00</b>	<b>5745.00</b>
<b>101 Landing Facilities</b>	<b>1492.62</b>	<b>2950.00</b>	<b>2950.00</b>	<b>5045.00</b>
<b>01 Construction of Jetties, Sheds and Dredging</b>	<b>225.38</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
53 Major Works	225.38	300.00	300.00	300.00
<b>02 Survey &amp; registration Charges</b>	<b>22.93</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
53 Major Works	22.93	40.00	40.00	40.00
<b>03 Maritime School</b>	--	<b>10.00</b>	<b>10.00</b>	<b>5.00</b>
53 Major Works	--	10.00	10.00	5.00
<b>04 Dredging of River Mandovi, Zuari, Sal and Chapora</b>	--	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
52 Machinery and equipment	--	--	--	--
53 Major Works	--	100.00	100.00	100.00
<b>05 Providing Navigational Aids</b>	--	--	--	--
52 Machinery and equipment	--	--	--	--

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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>06 Desilting and Beautification of River Sal</b>	<b>1244.31</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1600.00</b>
53 Major Works	1244.31	1000.00	1000.00	1600.00
<b>07 Construction of Jetties under Sagarmala Programm (A)</b>	<b>--</b>	<b>1500.00</b>	<b>1500.00</b>	<b>3000.00</b>
60 Other capital expenditure	--	1500.00	1500.00	3000.00
<b>800 Other Expenditure</b>	<b>212.39</b>	<b>900.00</b>	<b>900.00</b>	<b>700.00</b>
<b>01 Construction and purchase of ferries, launches, etc</b>	<b>22.89</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
51 Motor vehicles	22.89	500.00	500.00	500.00
<b>02 Construction of Twin Screws Big size Ferryboats</b>	<b>189.50</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
51 Motor vehicles	189.50	100.00	100.00	100.00
<b>05 Replacement of Diesel Engines of Ferries/Launches</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>40.00</b>
52 Machinery and equipment	--	50.00	50.00	40.00
<b>06 Acquisition of Pontoon Grab Dredger</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
52 Machinery and equipment	--	--	--	--
53 Major Works	--	--	--	--
<b>07 Expansion of Marine Workshop at Betim</b>	<b>--</b>	<b>50.00</b>	<b>50.00</b>	<b>40.00</b>
52 Machinery and equipment	--	--	--	--
53 Major Works	--	50.00	50.00	40.00
<b>08 Development of Railway Sliding under the ASIDE Scheme (A)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
53 Major Works	--	--	--	--
<b>10 Dredging of Inland Waterways of Goa</b>	<b>--</b>	<b>200.00</b>	<b>200.00</b>	<b>20.00</b>
53 Major Works	--	200.00	200.00	20.00