



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 67 PORTS ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 67	2722.58	6617.70	6617.70	8559.20
01 Salaries	886.20	1470.50	1470.50	1383.50
02 Wages	0.04	0.20	0.20	0.20
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	8.00
08 Maintenance of I.T. Equipments	--	--	--	1.50
11 Domestic travel expenses	--	15.50	15.50	15.50
12 Foreign travel expenses	--	--	--	--
13 Office expenses	49.94	88.00	88.00	50.40
16 Publications	--	--	--	--
19 Stationery Expenses	--	--	--	5.50
21 Supplies and Materials	30.28	56.00	56.00	68.00
26 Advertising and Publicity	1.49	3.50	3.50	7.00
27 Minor Works	--	4.00	4.00	4.00
28 Professional Services	48.43	60.00	60.00	57.00
29 Telephone / Mobile Charges	--	--	--	0.80
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	4.20
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	0.60
50 Other charges	--	50.00	50.00	--
51 Motor vehicles	212.39	600.00	600.00	600.00
52 Machinery and equipment	--	50.00	50.00	40.00
53 Major Works	1493.81	1720.00	1720.00	2305.00
60 Other capital expenditure	--	2500.00	2500.00	4000.00