



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - II**

**FEBRUARY, 2024**

Demand No. 67 PORTS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1843.91	6161.50	8005.41
<b>Total</b>	<b>1843.91</b>	<b>6161.50</b>	<b>8005.41</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 67 (Revenue &amp; Capital)</b> [ 2071, 2405, 3051, 3056, 5051, 5056]	<b>3365.53</b>	<b>8564.20</b>	<b>8602.02</b>	<b>8005.41</b>
<b>Total Revenue Expenditure</b>	<b>1207.19</b>	<b>1619.20</b>	<b>1657.02</b>	<b>1843.91</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>72.10</b>	<b>130.00</b>	<b>130.00</b>	<b>130.00</b>
<b>01 Civil</b>	<b>72.10</b>	<b>130.00</b>	<b>130.00</b>	<b>130.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>72.10</b>	<b>130.00</b>	<b>130.00</b>	<b>130.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>72.10</b>	<b>130.00</b>	<b>130.00</b>	<b>130.00</b>
01 Salaries	72.10	130.00	130.00	130.00
<b>2405 Fisheries</b>	<b>5.95</b>	<b>8.50</b>	<b>8.50</b>	<b>9.00</b>
<b>101 Inland fisheries</b>	<b>5.95</b>	<b>8.50</b>	<b>8.50</b>	<b>9.00</b>
<b>01 Construction of Slipway and Service Station</b>	<b>5.95</b>	<b>8.50</b>	<b>8.50</b>	<b>9.00</b>
01 Salaries	5.95	7.50	7.50	8.00
13 Office expenses	--	1.00	1.00	1.00
<b>3051 Ports and Lighthouses</b>	<b>1093.61</b>	<b>1421.70</b>	<b>1459.52</b>	<b>1631.91</b>
<b>02 Minor Ports</b>	<b>1041.48</b>	<b>1324.70</b>	<b>1362.52</b>	<b>1529.81</b>
<b>102 Port Management</b>	<b>707.18</b>	<b>811.20</b>	<b>842.32</b>	<b>975.01</b>
<b>01 Port Establishment</b>	<b>707.18</b>	<b>811.20</b>	<b>842.32</b>	<b>975.01</b>
01 Salaries	688.34	775.00	775.00	855.00
02 Wages	0.04	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	0.35	7.00	--	7.50
13 Office expenses	13.34	7.90	7.90	15.00
19 Stationery Expenses	--	3.00	3.00	3.50

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	2.26	8.00	22.00	9.00
26 Advertising and Publicity	2.85	5.00	5.00	5.50
29 Telephone / Mobile Charges	--	0.40	0.90	0.60
34 Scholarship/Stipend	--	--	9.81	24.00
34 Scholarship/Stipend	--	--	9.81	--
36 Procurement of I.T. Equipments	--	2.00	5.00	50.00
38 Furniture Expenses	--	1.50	1.50	2.00
39 Electricity Charges	--	1.00	1.00	1.50
40 Water Charges	--	0.20	1.20	1.20
<b>103 Dredging and Surveying</b>	<b>226.11</b>	<b>309.50</b>	<b>320.20</b>	<b>342.80</b>
<b>01 Dredging</b>	<b>--</b>	<b>5.50</b>	<b>5.50</b>	<b>6.00</b>
01 Salaries	--	4.00	4.00	4.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	1.50
<b>02 Hydrographic Survey Organisation</b>	<b>226.11</b>	<b>302.00</b>	<b>312.70</b>	<b>334.80</b>
01 Salaries	171.26	205.00	205.00	230.00
07 Outsourcing of Utility Attendants	--	8.00	32.00	40.00
08 Maintenance of I.T. Equipments	--	1.50	4.50	2.50
11 Domestic travel expenses	0.87	2.00	2.00	2.50
13 Office expenses	14.74	11.00	11.00	14.00
19 Stationery Expenses	--	1.50	1.50	1.50
21 Supplies and Materials	2.89	10.00	10.00	15.00
28 Professional Services	36.35	57.00	37.30	15.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.30
36 Procurement of I.T. Equipments	--	2.00	2.00	2.50
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	1.50	4.90	9.00
40 Water Charges	--	0.30	0.30	0.50
<b>04 Construction of Jetties, Sheds, Quays, Wharfs &amp; Drainage</b>	<b>--</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
27 Minor Works	--	2.00	2.00	2.00
<b>800 Other Expenditure</b>	<b>108.19</b>	<b>204.00</b>	<b>200.00</b>	<b>212.00</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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Navigational Aid</b>	<b>108.19</b>	<b>204.00</b>	<b>200.00</b>	<b>212.00</b>
01 Salaries	101.87	190.00	190.00	195.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	6.32	12.00	8.00	15.00
27 Minor Works	--	1.00	1.00	1.00
<b>03 Light Houses and Light-Ships</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>101 Lighthouses - Working Expenses</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>01 Construction and Development of Lighthouses</b>	<b>--</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>52.13</b>	<b>96.00</b>	<b>96.00</b>	<b>101.10</b>
<b>003 Training</b>	<b>52.13</b>	<b>96.00</b>	<b>96.00</b>	<b>101.10</b>
<b>01 Maritime School</b>	<b>52.13</b>	<b>96.00</b>	<b>96.00</b>	<b>101.10</b>
01 Salaries	44.49	77.00	77.00	80.00
11 Domestic travel expenses	--	5.00	5.00	5.00
13 Office expenses	7.22	8.50	8.50	10.00
19 Stationery Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	0.42	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.30
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	--	0.70	0.70	0.70
39 Electricity Charges	--	0.50	0.50	1.00
40 Water Charges	--	0.10	0.10	0.10
<b>03 Establishment of Maritime Board</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.00</b>
50 Other charges	--	--	--	0.00
<b>3056 Inland Water Transport</b>	<b>35.53</b>	<b>59.00</b>	<b>59.00</b>	<b>73.00</b>
<b>800 Other Expenditure</b>	<b>35.53</b>	<b>59.00</b>	<b>59.00</b>	<b>73.00</b>
<b>01 Expansion of Marine Workshop at Betim</b>	<b>8.29</b>	<b>9.00</b>	<b>9.00</b>	<b>6.00</b>
13 Office expenses	8.29	9.00	9.00	6.00
<b>02 Survey &amp; Registration Charges</b>	<b>27.24</b>	<b>50.00</b>	<b>50.00</b>	<b>67.00</b>
21 Supplies and Materials	27.24	50.00	50.00	67.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
<b>Total Capital Expenditure</b>	<b>2158.34</b>	<b>6945.00</b>	<b>6945.00</b>	<b>6161.50</b>
<b>5051 Capital Outlay on Ports and Lighthouses</b>	<b>420.16</b>	<b>1200.00</b>	<b>1148.00</b>	<b>2616.20</b>
<b>02 Minor Ports</b>	<b>416.67</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1616.10</b>
<b>200 Other Small Ports</b>	<b>416.67</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1616.10</b>
<b>01 Development of Minor Ports</b>	--	--	--	<b>496.00</b>
53 Major Works	--	--	--	496.00
<b>02 Construction of Jetty at Panaji</b>	--	--	--	<b>0.10</b>
53 Major Works	--	--	--	0.10
<b>03 Construction of Terminal Building at Jetty Panaji</b>	<b>416.67</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1120.00</b>
60 Other capital expenditure	416.67	1000.00	1000.00	1120.00
<b>03 Lighthouses and Lightships</b>	<b>3.49</b>	<b>200.00</b>	<b>148.00</b>	<b>1000.10</b>
<b>101 Construction and Development of Lighthouses</b>	<b>3.49</b>	<b>200.00</b>	<b>148.00</b>	<b>1000.00</b>
<b>01 Modernisation of Lighthouses</b>	<b>3.49</b>	<b>200.00</b>	<b>148.00</b>	<b>1000.00</b>
53 Major Works	3.49	200.00	148.00	1000.00
<b>800 Other Expenditure</b>	--	--	--	<b>0.10</b>
<b>01 Accommodation of Captain of Ports Staff</b>	--	--	--	<b>0.10</b>
53 Major Works	--	--	--	0.10
<b>5056 Capital Outlay on Inland Water Transport</b>	<b>1738.18</b>	<b>5745.00</b>	<b>5797.00</b>	<b>3545.30</b>
<b>101 Landing Facilities</b>	<b>1246.69</b>	<b>5045.00</b>	<b>5045.00</b>	<b>3145.30</b>
<b>01 Construction of Jetties, Sheds and Dredging</b>	<b>18.58</b>	<b>300.00</b>	<b>300.00</b>	--
53 Major Works	18.58	300.00	300.00	--
<b>02 Survey &amp; registration Charges</b>	<b>24.05</b>	<b>40.00</b>	<b>40.00</b>	--
53 Major Works	24.05	40.00	40.00	--
<b>03 Maritime School</b>	--	<b>5.00</b>	<b>5.00</b>	<b>0.10</b>
53 Major Works	--	5.00	5.00	0.10
<b>04 Dredging of River Mandovi, Zuari, Sal and Chapora</b>	--	<b>100.00</b>	<b>100.00</b>	<b>848.15</b>
53 Major Works	--	100.00	100.00	848.15

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  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
<b>05 Providing Navigational Aids</b>	--	--	--	<b>0.10</b>
52 Machinery and equipment	--	--	--	0.10
<b>06 Desilting and Beautification of River Sal</b>	<b>1200.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>0.10</b>
53 Major Works	1200.00	1600.00	1600.00	0.10
<b>07 Construction of Jetties under Sagarmala Programm (A)</b>	<b>4.06</b>	<b>3000.00</b>	<b>3000.00</b>	<b>2296.85</b>
60 Other capital expenditure	4.06	3000.00	3000.00	2296.85
<b>800 Other Expenditure</b>	<b>491.49</b>	<b>700.00</b>	<b>752.00</b>	<b>400.00</b>
<b>01 Construction and purchase of ferries, launches, etc</b>	<b>226.71</b>	<b>500.00</b>	<b>532.00</b>	--
51 Motor vehicles	226.71	500.00	532.00	--
<b>02 Construction of Twin Screws Big size Ferryboats</b>	<b>149.02</b>	<b>100.00</b>	<b>100.00</b>	--
51 Motor vehicles	149.02	100.00	100.00	--
<b>05 Replacement of Diesel Engines of Ferries/Launches</b>	--	<b>40.00</b>	<b>60.00</b>	--
52 Machinery and equipment	--	40.00	60.00	--
<b>07 Expansion of Marine Workshop at Betim</b>	<b>115.76</b>	<b>40.00</b>	<b>40.00</b>	--
53 Major Works	115.76	40.00	40.00	--
<b>10 Dredging of Inland Waterways of Goa</b>	--	<b>20.00</b>	<b>20.00</b>	<b>400.00</b>
53 Major Works	--	20.00	20.00	400.00