



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 67 PORTS ADMINISTRATION

(Rs. in lakhs)

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
TOTAL DEMAND NO. 67	3355.56	8559.20	8597.02	7999.41
01 Salaries	1074.04	1383.50	1383.50	1496.00
02 Wages	0.04	0.20	0.20	0.20
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	8.00	32.00	40.00
08 Maintenance of I.T. Equipments	--	1.50	4.50	2.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	1.22	15.50	8.50	16.50
12 Foreign travel expenses	--	--	--	--
13 Office expenses	49.91	50.40	46.40	62.50
16 Publications	--	--	--	--
19 Stationery Expenses	--	5.50	5.50	6.00
21 Supplies and Materials	32.39	68.00	82.00	91.00
26 Advertising and Publicity	3.27	7.00	7.00	7.50
27 Minor Works	--	4.00	4.00	4.00
28 Professional Services	36.35	57.00	37.30	15.00
29 Telephone / Mobile Charges	--	0.80	1.30	1.20
34 Scholarship/Stipend	--	--	19.62	24.00
36 Procurement of I.T. Equipments	--	5.00	8.00	53.50
38 Furniture Expenses	--	4.20	4.20	4.70
39 Electricity Charges	--	3.00	6.40	11.50
40 Water Charges	--	0.60	1.60	1.80
50 Other charges	--	--	--	0.00
51 Motor vehicles	375.73	600.00	632.00	--
52 Machinery and equipment	--	40.00	60.00	0.10
53 Major Works	1361.88	2305.00	2253.00	2744.55
60 Other capital expenditure	420.73	4000.00	4000.00	3416.85