



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - II**

**MARCH, 2025**

Demand No. 67 PORTS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1821.31	3120.10	4941.41
<b>Total</b>	<b>1821.31</b>	<b>3120.10</b>	<b>4941.41</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 67 (Revenue &amp; Capital)</b> [ 2071, 2405, 3051, 3056, 5051, 5056]	<b>4039.53</b>	<b>7999.41</b>	<b>16527.34</b>	<b>4941.41</b>
<b>Total Revenue Expenditure</b>	<b>1648.71</b>	<b>1837.91</b>	<b>3681.84</b>	<b>1821.31</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>88.69</b>	<b>130.00</b>	<b>260.00</b>	<b>120.00</b>
<b>01 Civil</b>	<b>88.69</b>	<b>130.00</b>	<b>260.00</b>	<b>120.00</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>88.69</b>	<b>130.00</b>	<b>260.00</b>	<b>120.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>88.69</b>	<b>130.00</b>	<b>260.00</b>	<b>120.00</b>
00 General				
01 Salaries	88.69	130.00	260.00	120.00
<b>2405 Fisheries</b>	<b>5.64</b>	<b>9.00</b>	<b>18.00</b>	<b>8.20</b>
<b>101 Inland fisheries</b>	<b>5.64</b>	<b>9.00</b>	<b>18.00</b>	<b>8.20</b>
<b>01 Construction of Slipway and Service Station</b>	<b>5.64</b>	<b>9.00</b>	<b>18.00</b>	<b>8.20</b>
00 General				
01 Salaries	5.64	8.00	16.00	8.20
13 Office expenses	--	1.00	2.00	--
<b>3051 Ports and Lighthouses</b>	<b>1530.37</b>	<b>1625.91</b>	<b>3269.34</b>	<b>1627.11</b>
<b>02 Minor Ports</b>	<b>1174.12</b>	<b>1523.81</b>	<b>3065.14</b>	<b>1535.61</b>
<b>102 Port Management</b>	<b>796.48</b>	<b>975.01</b>	<b>1954.54</b>	<b>997.61</b>
<b>01 Port Establishment</b>	<b>796.48</b>	<b>975.01</b>	<b>1954.54</b>	<b>997.61</b>
00 General				
01 Salaries	757.09	855.00	1710.00	855.00
02 Wages	0.04	0.20	0.40	0.20

## 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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.02	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	3.02	5.00
11 Domestic travel expenses	0.93	7.50	15.00	7.50
13 Office expenses	6.77	15.00	30.00	16.00
19 Stationery Expenses	2.66	3.50	7.00	3.60
21 Supplies and Materials	7.27	9.00	18.00	10.00
26 Advertising and Publicity	4.21	5.50	11.00	5.50
29 Telephone / Mobile Charges	0.62	0.60	1.20	0.80
34 Scholarship/Stipend	10.74	24.00	48.00	38.00
36 Procurement of I.T. Equipments	4.50	50.00	100.00	50.00
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	0.93	1.50	3.00	2.50
40 Water Charges	0.72	1.20	3.90	1.50
<b>103 Dredging and Surveying</b>	<b>250.65</b>	<b>342.80</b>	<b>691.60</b>	<b>341.40</b>
<b>01 Dredging</b>	<b>0.89</b>	<b>6.00</b>	<b>12.00</b>	<b>1.80</b>
00 General				
01 Salaries	--	4.00	8.00	0.10
11 Domestic travel expenses	--	0.50	1.00	0.20
13 Office expenses	0.89	1.50	3.00	1.50
<b>02 Hydrographic Survey Organisation</b>	<b>249.76</b>	<b>334.80</b>	<b>675.60</b>	<b>339.50</b>
00 General				
01 Salaries	177.58	230.00	460.00	230.00
07 Outsourcing of Utility Attendants	38.06	40.00	80.00	42.00
08 Maintenance of I.T. Equipments	2.95	2.50	11.00	2.50
11 Domestic travel expenses	0.94	2.50	5.00	2.50
13 Office expenses	5.21	14.00	28.00	14.00
19 Stationery Expenses	--	1.50	3.00	1.80
21 Supplies and Materials	9.36	15.00	30.00	15.00
28 Professional Services	7.80	15.00	30.00	15.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	0.17	0.30	0.60	0.50
36 Procurement of I.T. Equipments	1.92	2.50	5.00	2.50
38 Furniture Expenses	--	2.00	4.00	2.00
39 Electricity Charges	5.48	9.00	18.00	11.00
40 Water Charges	0.29	0.50	1.00	0.70
<b>04 Construction of Jetties, Sheds, Quays, Wharfs &amp; Drainage</b>	<b>--</b>	<b>2.00</b>	<b>4.00</b>	<b>0.10</b>
00 General				
27 Minor Works	--	2.00	4.00	0.10
<b>800 Other Expenditure</b>	<b>127.84</b>	<b>212.00</b>	<b>425.00</b>	<b>196.60</b>
<b>01 Navigational Aid</b>	<b>127.84</b>	<b>212.00</b>	<b>425.00</b>	<b>196.60</b>
00 General				
01 Salaries	124.09	195.00	390.00	180.00
11 Domestic travel expenses	0.09	1.00	3.00	1.50
13 Office expenses	3.66	15.00	30.00	15.00
27 Minor Works	--	1.00	2.00	0.10
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.85</b>	<b>-6.00</b>	<b>-6.00</b>	<b>--</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>-0.85</b>	<b>-6.00</b>	<b>-6.00</b>	<b>--</b>
00 General				
01 Salaries	-0.85	-6.00	-6.00	--
<b>03 Light Houses and Light-Ships</b>	<b>--</b>	<b>1.00</b>	<b>2.00</b>	<b>0.10</b>
<b>101 Lighthouses - Working Expenses</b>	<b>--</b>	<b>1.00</b>	<b>2.00</b>	<b>0.10</b>
<b>01 Construction and Development of Lighthouses</b>	<b>--</b>	<b>1.00</b>	<b>2.00</b>	<b>0.10</b>
00 General				
27 Minor Works	--	1.00	2.00	0.10
<b>80 General</b>	<b>356.25</b>	<b>101.10</b>	<b>202.20</b>	<b>91.40</b>
<b>003 Training</b>	<b>356.25</b>	<b>101.10</b>	<b>202.20</b>	<b>91.40</b>
<b>01 Maritime School</b>	<b>51.68</b>	<b>101.10</b>	<b>202.20</b>	<b>91.40</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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
01 Salaries	43.31	80.00	160.00	75.00
11 Domestic travel expenses	--	5.00	10.00	1.00
13 Office expenses	7.62	10.00	20.00	10.00
19 Stationery Expenses	--	1.00	2.00	1.00
26 Advertising and Publicity	--	2.00	4.00	2.00
29 Telephone / Mobile Charges	0.16	0.30	0.60	0.30
36 Procurement of I.T. Equipments	--	1.00	2.00	0.50
38 Furniture Expenses	--	0.70	1.40	0.50
39 Electricity Charges	0.49	1.00	2.00	1.00
40 Water Charges	0.10	0.10	0.20	0.10
<b>03 Establishment of Maritime Board</b>	<b>304.57</b>	<b>0.00</b>	<b>0.00</b>	<b>--</b>
00 General				
50 Other charges	304.57	0.00	0.00	--
<b>3056 Inland Water Transport</b>	<b>24.01</b>	<b>73.00</b>	<b>134.50</b>	<b>66.00</b>
<b>800 Other Expenditure</b>	<b>24.01</b>	<b>73.00</b>	<b>134.50</b>	<b>66.00</b>
<b>01 Expansion of Marine Workshop at Betim</b>	<b>8.66</b>	<b>6.00</b>	<b>12.00</b>	<b>2.00</b>
00 General				
13 Office expenses	8.66	6.00	12.00	2.00
<b>02 Survey &amp; Registration Charges</b>	<b>15.35</b>	<b>67.00</b>	<b>122.50</b>	<b>64.00</b>
00 General				
21 Supplies and Materials	15.35	67.00	122.50	64.00
<b>Total Capital Expenditure</b>	<b>2390.82</b>	<b>6161.50</b>	<b>12845.50</b>	<b>3120.10</b>
<b>5051 Capital Outlay on Ports and Lighthouses</b>	<b>5.86</b>	<b>2616.20</b>	<b>4657.40</b>	<b>1420.10</b>
<b>02 Minor Ports</b>	<b>--</b>	<b>1616.10</b>	<b>3232.20</b>	<b>1370.10</b>
<b>200 Other Small Ports</b>	<b>--</b>	<b>1616.10</b>	<b>3232.20</b>	<b>1370.10</b>
<b>01 Development of Minor Ports</b>	<b>--</b>	<b>496.00</b>	<b>992.00</b>	<b>370.00</b>

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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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
53 Major Works	--	496.00	992.00	370.00
<b>02 Construction of Jetty at Panaji</b>	--	<b>0.10</b>	<b>0.20</b>	<b>0.10</b>
00 General				
53 Major Works	--	0.10	0.20	0.10
<b>03 Construction of Terminal Building at     Jetty Panaji</b>	--	<b>1120.00</b>	<b>2240.00</b>	<b>1000.00</b>
00 General				
60 Other capital expenditure	--	1120.00	2240.00	1000.00
<b>03 Lighthouses and Lightships</b>	<b>5.86</b>	<b>1000.10</b>	<b>1425.20</b>	<b>50.00</b>
<b>101 Construction and Development of Lighthouses</b>	<b>5.86</b>	<b>1000.00</b>	<b>1425.00</b>	<b>50.00</b>
<b>01 Modernisation of Lighthouses</b>	<b>5.86</b>	<b>1000.00</b>	<b>1425.00</b>	<b>50.00</b>
00 General				
53 Major Works	5.86	1000.00	1425.00	50.00
<b>800 Other Expenditure</b>	--	<b>0.10</b>	<b>0.20</b>	--
<b>01 Accommodation of Captain of Ports     Staff</b>	--	<b>0.10</b>	<b>0.20</b>	--
00 General				
53 Major Works	--	0.10	0.20	--
<b>5056 Capital Outlay on Inland Water Transport</b>	<b>2384.96</b>	<b>3545.30</b>	<b>8188.10</b>	<b>1700.00</b>
<b>101 Landing Facilities</b>	<b>1885.12</b>	<b>3145.30</b>	<b>6749.70</b>	<b>1100.00</b>
<b>01 Construction of Jetties, Sheds and     Dredging</b>	<b>75.79</b>	--	--	--
00 General				
53 Major Works	75.79	--	--	--
<b>03 Maritime School</b>	--	<b>0.10</b>	<b>0.20</b>	--
00 General				
53 Major Works	--	0.10	0.20	--

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>04 Dredging of River Mandovi, Zuari, Sal and Chapora</b>	<b>62.87</b>	<b>848.15</b>	<b>1696.30</b>	<b>100.00</b>
00 General				
53 Major Works	62.87	848.15	1696.30	100.00
<b>05 Providing Navigational Aids</b>	<b>--</b>	<b>0.10</b>	<b>0.20</b>	<b>--</b>
00 General				
52 Machinery and equipment	--	0.10	0.20	--
<b>06 Desilting and Beautification of River Sal</b>	<b>1746.46</b>	<b>0.10</b>	<b>459.30</b>	<b>--</b>
00 General				
53 Major Works	1746.46	0.10	459.30	--
<b>07 Construction of Jetties under Sagarmala Programm (A)</b>	<b>--</b>	<b>2296.85</b>	<b>4593.70</b>	<b>1000.00</b>
00 General				
60 Other capital expenditure	--	2296.85	4593.70	1000.00
<b>800 Other Expenditure</b>	<b>499.84</b>	<b>400.00</b>	<b>1438.40</b>	<b>600.00</b>
<b>01 Construction and purchase of ferries, launches, etc</b>	<b>384.87</b>	<b>--</b>	<b>638.40</b>	<b>500.00</b>
00 General				
51 Motor vehicles	384.87	--	638.40	500.00
<b>05 Replacement of Diesel Engines of Ferries/Launches</b>	<b>65.07</b>	<b>--</b>	<b>--</b>	<b>--</b>
00 General				
52 Machinery and equipment	65.07	--	--	--
<b>07 Expansion of Marine Workshop at Betim</b>	<b>49.90</b>	<b>--</b>	<b>--</b>	<b>--</b>
00 General				
53 Major Works	49.90	--	--	--
<b>10 Dredging of Inland Waterways of Goa</b>	<b>--</b>	<b>400.00</b>	<b>800.00</b>	<b>100.00</b>

**Demand No. 67 PORTS ADMINISTRATION**

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

(Rs. in lakhs)

<b>Demand, Major, Sub-Major, Minor and Detailed Heads</b>	<b>Actuals</b>	<b>Budget Estimates</b>	<b>Revised Estimates</b>	<b>Budget Estimates</b>
	<b>2023 - 2024</b>	<b>2024 - 2025</b>	<b>2024 - 2025</b>	<b>2025 - 2026</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
00 General				
53 Major Works	--	400.00	800.00	100.00