



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 67 PORTS ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 67	4039.53	7999.41	8031.12	4941.41
01 Salaries	1195.55	1496.00	1496.00	1468.30
02 Wages	0.04	0.20	0.20	0.20
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	38.06	40.00	40.00	42.00
08 Maintenance of I.T. Equipments	2.95	2.50	2.50	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	0.01	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	5.00
11 Domestic travel expenses	1.96	16.50	16.50	12.70
12 Foreign travel expenses	--	--	--	--
13 Office expenses	32.81	62.50	62.50	58.50
16 Publications	--	--	--	--
19 Stationery Expenses	2.66	6.00	6.00	6.40
21 Supplies and Materials	31.98	91.00	91.00	89.00
26 Advertising and Publicity	4.21	7.50	7.50	7.50
27 Minor Works	--	4.00	4.00	0.30
28 Professional Services	7.80	15.00	15.00	15.00
29 Telephone / Mobile Charges	0.95	1.20	1.20	1.60
34 Scholarship/Stipend	10.74	24.00	24.00	38.00
36 Procurement of I.T. Equipments	6.42	53.50	53.50	53.00
38 Furniture Expenses	--	4.70	4.70	4.50
39 Electricity Charges	6.90	11.50	11.50	14.50
40 Water Charges	1.11	1.80	1.80	2.30
50 Other charges	304.57	0.00	0.00	--
51 Motor vehicles	384.87	--	31.70	500.00
52 Machinery and equipment	65.07	0.10	0.10	--
53 Major Works	1940.88	2744.55	2744.55	620.10
60 Other capital expenditure	--	3416.85	3416.85	2000.00

