

## DEMAND NO. 67

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1 | Actuals<br>2010 - 2011 |               |               | Budget Estimates<br>2011 - 2012 |                |                | Revised Estimates<br>2011 - 2012 |                |                | Budget Estimates<br>2012 - 2013 |                |                |
|-------------------------------------------------------------|------------------------|---------------|---------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
|                                                             | Non-Plan               | Plan          | Total         | Non-Plan                        | Plan           | Total          | Non-Plan                         | Plan           | Total          | Non-Plan                        | Plan           | Total          |
|                                                             | 2                      | 3             | 4             | 5                               | 6              | 7              | 8                                | 9              | 10             | 11                              | 12             | 13             |
| <b>TOTAL DEMAND 67</b> [2405, 3051, 3056, 5051, 5056]       | <b>416.59</b>          | <b>417.80</b> | <b>834.39</b> | <b>492.00</b>                   | <b>1568.00</b> | <b>2060.00</b> | <b>492.00</b>                    | <b>1968.00</b> | <b>2460.00</b> | <b>538.00</b>                   | <b>1725.00</b> | <b>2263.00</b> |
| <b>2405 Fisheries</b>                                       | <b>5.00</b>            | <b>--</b>     | <b>5.00</b>   | <b>6.45</b>                     | <b>--</b>      | <b>6.45</b>    | <b>6.45</b>                      | <b>--</b>      | <b>6.45</b>    | <b>12.45</b>                    | <b>--</b>      | <b>12.45</b>   |
| <b>101 Inland Fisheries</b>                                 | <b>5.00</b>            | <b>--</b>     | <b>5.00</b>   | <b>6.45</b>                     | <b>--</b>      | <b>6.45</b>    | <b>6.45</b>                      | <b>--</b>      | <b>6.45</b>    | <b>12.45</b>                    | <b>--</b>      | <b>12.45</b>   |
| 01 Construction of Slipway and Service Station (Non-Plan)   | 5.00                   | --            | 5.00          | 6.45                            | --             | 6.45           | 6.45                             | --             | 6.45           | 12.45                           | --             | 12.45          |
| 01 Salaries                                                 | 4.89                   | --            | 4.89          | 6.00                            | --             | 6.00           | 6.00                             | --             | 6.00           | 12.00                           | --             | 12.00          |
| 11 Domestic travel expenses                                 | --                     | --            | --            | 0.05                            | --             | 0.05           | 0.05                             | --             | 0.05           | 0.05                            | --             | 0.05           |
| 13 Office expenses                                          | 0.11                   | --            | 0.11          | 0.20                            | --             | 0.20           | 0.20                             | --             | 0.20           | 0.20                            | --             | 0.20           |
| 50 Other charges                                            | --                     | --            | --            | 0.20                            | --             | 0.20           | 0.20                             | --             | 0.20           | 0.20                            | --             | 0.20           |
| <b>3051 Ports and Lighthouses</b>                           | <b>411.59</b>          | <b>54.05</b>  | <b>465.64</b> | <b>485.55</b>                   | <b>81.50</b>   | <b>567.05</b>  | <b>485.55</b>                    | <b>81.50</b>   | <b>567.05</b>  | <b>525.55</b>                   | <b>107.70</b>  | <b>633.25</b>  |
| <b>02 Minor Ports</b>                                       | <b>392.66</b>          | <b>45.79</b>  | <b>438.45</b> | <b>460.55</b>                   | <b>64.20</b>   | <b>524.75</b>  | <b>460.55</b>                    | <b>64.20</b>   | <b>524.75</b>  | <b>500.55</b>                   | <b>90.40</b>   | <b>590.95</b>  |
| <b>102 Port Management</b>                                  | <b>286.55</b>          | <b>--</b>     | <b>286.55</b> | <b>328.25</b>                   | <b>--</b>      | <b>328.25</b>  | <b>328.25</b>                    | <b>--</b>      | <b>328.25</b>  | <b>352.25</b>                   | <b>--</b>      | <b>352.25</b>  |
| 01 Port Establishment (Non-Plan)                            | 286.55                 | --            | 286.55        | 328.25                          | --             | 328.25         | 328.25                           | --             | 328.25         | 352.25                          | --             | 352.25         |
| 01 Salaries                                                 | 273.21                 | --            | 273.21        | 310.00                          | --             | 310.00         | 310.00                           | --             | 310.00         | 334.00                          | --             | 334.00         |
| 02 Wages                                                    | 0.01                   | --            | 0.01          | 0.60                            | --             | 0.60           | 0.60                             | --             | 0.60           | 0.60                            | --             | 0.60           |
| 03 Overtime Allowance                                       | --                     | --            | --            | 0.30                            | --             | 0.30           | 0.30                             | --             | 0.30           | 0.30                            | --             | 0.30           |
| 11 Domestic travel expenses                                 | 3.39                   | --            | 3.39          | 5.00                            | --             | 5.00           | 5.00                             | --             | 5.00           | 5.00                            | --             | 5.00           |
| 12 Foreign travel expenses                                  | --                     | --            | --            | 0.05                            | --             | 0.05           | 0.05                             | --             | 0.05           | 0.05                            | --             | 0.05           |
| 13 Office expenses                                          | 4.69                   | --            | 4.69          | 5.30                            | --             | 5.30           | 5.30                             | --             | 5.30           | 5.30                            | --             | 5.30           |

## DEMAND NO. 67

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1 | Actuals<br>2010 - 2011 |              |               | Budget Estimates<br>2011 - 2012 |              |               | Revised Estimates<br>2011 - 2012 |              |               | Budget Estimates<br>2012 - 2013 |              |               |
|-------------------------------------------------------------|------------------------|--------------|---------------|---------------------------------|--------------|---------------|----------------------------------|--------------|---------------|---------------------------------|--------------|---------------|
|                                                             | Non-Plan               | Plan         | Total         | Non-Plan                        | Plan         | Total         | Non-Plan                         | Plan         | Total         | Non-Plan                        | Plan         | Total         |
|                                                             | 2                      | 3            | 4             | 5                               | 6            | 7             | 8                                | 9            | 10            | 11                              | 12           | 13            |
| 21 Supplies and Materials                                   | --                     | --           | --            | 1.20                            | --           | 1.20          | 1.20                             | --           | 1.20          | 1.20                            | --           | 1.20          |
| 26 Advertising and Publicity                                | 5.25                   | --           | 5.25          | 5.30                            | --           | 5.30          | 5.30                             | --           | 5.30          | 5.30                            | --           | 5.30          |
| 28 Professional Services                                    | --                     | --           | --            | 0.50                            | --           | 0.50          | 0.50                             | --           | 0.50          | 0.50                            | --           | 0.50          |
| <b>103 Dredging and Surveying</b>                           | <b>80.52</b>           | <b>21.01</b> | <b>101.53</b> | <b>93.80</b>                    | <b>34.00</b> | <b>127.80</b> | <b>93.80</b>                     | <b>34.00</b> | <b>127.80</b> | <b>109.80</b>                   | <b>55.20</b> | <b>165.00</b> |
| 01 Dredging (Non-Plan)                                      | 3.70                   | --           | 3.70          | 6.80                            | --           | 6.80          | 6.80                             | --           | 6.80          | <b>7.80</b>                     | --           | <b>7.80</b>   |
| 01 Salaries                                                 | 3.51                   | --           | 3.51          | 6.00                            | --           | 6.00          | 6.00                             | --           | 6.00          | 7.00                            | --           | 7.00          |
| 11 Domestic travel expenses                                 | 0.02                   | --           | 0.02          | 0.30                            | --           | 0.30          | 0.30                             | --           | 0.30          | 0.30                            | --           | 0.30          |
| 13 Office expenses                                          | 0.17                   | --           | 0.17          | 0.50                            | --           | 0.50          | 0.50                             | --           | 0.50          | 0.50                            | --           | 0.50          |
| 02 Hydrographic Survey Organisation (Plan)                  | --                     | 21.01        | 21.01         | --                              | 32.00        | 32.00         | --                               | 32.00        | 32.00         | --                              | <b>53.20</b> | <b>53.20</b>  |
| 01 Salaries                                                 | --                     | --           | --            | --                              | 2.00         | 2.00          | --                               | 2.00         | 2.00          | --                              | 10.20        | 10.20         |
| 13 Office expenses                                          | --                     | 6.23         | 6.23          | --                              | 5.00         | 5.00          | --                               | 5.00         | 5.00          | --                              | 8.00         | 8.00          |
| 16 Publications                                             | --                     | --           | --            | --                              | 1.00         | 1.00          | --                               | 1.00         | 1.00          | --                              | 1.00         | 1.00          |
| 21 Supplies and Materials                                   | --                     | 1.34         | 1.34          | --                              | 2.00         | 2.00          | --                               | 2.00         | 2.00          | --                              | 2.00         | 2.00          |
| 27 Minor Works                                              | --                     | --           | --            | --                              | 2.00         | 2.00          | --                               | 2.00         | 2.00          | --                              | 2.00         | 2.00          |
| 28 Professional Services                                    | --                     | 13.44        | 13.44         | --                              | 20.00        | 20.00         | --                               | 20.00        | 20.00         | --                              | 30.00        | 30.00         |
| 03 Hydrographic Survey Organisation (Non-Plan)              | 76.82                  | --           | 76.82         | 86.50                           | --           | 86.50         | 86.50                            | --           | 86.50         | <b>101.50</b>                   | --           | <b>101.50</b> |
| 01 Salaries                                                 | 72.38                  | --           | 72.38         | 80.00                           | --           | 80.00         | 80.00                            | --           | 80.00         | 95.00                           | --           | 95.00         |

## DEMAND NO. 67

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads                     | Actuals<br>2010 - 2011 |              |              | Budget Estimates<br>2011 - 2012 |              |              | Revised Estimates<br>2011 - 2012 |              |              | Budget Estimates<br>2012 - 2013 |              |              |
|------------------------------------------------------------------------|------------------------|--------------|--------------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|--------------|--------------|
|                                                                        | Non-Plan               | Plan         | Total        | Non-Plan                        | Plan         | Total        | Non-Plan                         | Plan         | Total        | Non-Plan                        | Plan         | Total        |
|                                                                        | 2                      | 3            | 4            | 5                               | 6            | 7            | 8                                | 9            | 10           | 11                              | 12           | 13           |
| 03 Overtime Allowance                                                  | --                     | --           | --           | 0.10                            | --           | 0.10         | 0.10                             | --           | 0.10         | 0.10                            | --           | 0.10         |
| 11 Domestic travel expenses                                            | 0.94                   | --           | 0.94         | 1.00                            | --           | 1.00         | 1.00                             | --           | 1.00         | 1.00                            | --           | 1.00         |
| 13 Office expenses                                                     | 3.50                   | --           | 3.50         | 5.40                            | --           | 5.40         | 5.40                             | --           | 5.40         | 5.40                            | --           | 5.40         |
| 04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage (Plan)     | --                     | --           | --           | --                              | 1.00         | 1.00         | --                               | 1.00         | 1.00         | --                              | <b>1.00</b>  | <b>1.00</b>  |
| 27 Minor Works                                                         | --                     | --           | --           | --                              | 1.00         | 1.00         | --                               | 1.00         | 1.00         | --                              | 1.00         | 1.00         |
| 05 Construction of Jetties, Sheds, Quays, Wharfs & Drainage (Non-Plan) | --                     | --           | --           | 0.50                            | --           | 0.50         | 0.50                             | --           | 0.50         | <b>0.50</b>                     | --           | <b>0.50</b>  |
| 27 Minor Works                                                         | --                     | --           | --           | 0.50                            | --           | 0.50         | 0.50                             | --           | 0.50         | 0.50                            | --           | 0.50         |
| 06 Hydrographic Survey of Rivers Mapusa, Chapora and Sal. (Plan)(A).   | --                     | --           | --           | --                              | 1.00         | 1.00         | --                               | 1.00         | 1.00         | --                              | <b>1.00</b>  | <b>1.00</b>  |
| 28 Professional Services                                               | --                     | --           | --           | --                              | 1.00         | 1.00         | --                               | 1.00         | 1.00         | --                              | 1.00         | 1.00         |
| <b>800 Other Expenditure</b>                                           | <b>26.22</b>           | <b>24.78</b> | <b>51.00</b> | <b>38.50</b>                    | <b>30.20</b> | <b>68.70</b> | <b>38.50</b>                     | <b>30.20</b> | <b>68.70</b> | <b>38.50</b>                    | <b>35.20</b> | <b>73.70</b> |
| 01 Navigational Aid (Plan)                                             | --                     | 24.78        | 24.78        | --                              | 30.20        | 30.20        | --                               | 30.20        | 30.20        | --                              | <b>35.20</b> | <b>35.20</b> |
| 01 Salaries                                                            | --                     | 21.12        | 21.12        | --                              | 25.00        | 25.00        | --                               | 25.00        | 25.00        | --                              | 30.00        | 30.00        |
| 03 Overtime Allowance                                                  | --                     | --           | --           | --                              | 0.20         | 0.20         | --                               | 0.20         | 0.20         | --                              | 0.20         | 0.20         |
| 11 Domestic travel expenses                                            | --                     | 0.19         | 0.19         | --                              | 0.50         | 0.50         | --                               | 0.50         | 0.50         | --                              | 0.50         | 0.50         |
| 13 Office expenses                                                     | --                     | 3.39         | 3.39         | --                              | 3.50         | 3.50         | --                               | 3.50         | 3.50         | --                              | 3.50         | 3.50         |
| 27 Minor Works                                                         | --                     | 0.08         | 0.08         | --                              | 1.00         | 1.00         | --                               | 1.00         | 1.00         | --                              | 1.00         | 1.00         |

## DEMAND NO. 67

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads     | Actuals<br>2010 - 2011 |             |              | Budget Estimates<br>2011 - 2012 |              |              | Revised Estimates<br>2011 - 2012 |              |              | Budget Estimates<br>2012 - 2013 |              |              |
|--------------------------------------------------------|------------------------|-------------|--------------|---------------------------------|--------------|--------------|----------------------------------|--------------|--------------|---------------------------------|--------------|--------------|
|                                                        | Non-Plan               | Plan        | Total        | Non-Plan                        | Plan         | Total        | Non-Plan                         | Plan         | Total        | Non-Plan                        | Plan         | Total        |
|                                                        | 2                      | 3           | 4            | 5                               | 6            | 7            | 8                                | 9            | 10           | 11                              | 12           | 13           |
| 02 Navigational Aid (Non-Plan)                         | 26.22                  | --          | 26.22        | 38.50                           | --           | 38.50        | 38.50                            | --           | 38.50        | <b>38.50</b>                    | --           | <b>38.50</b> |
| 01 Salaries                                            | 24.77                  | --          | 24.77        | 35.00                           | --           | 35.00        | 35.00                            | --           | 35.00        | 35.00                           | --           | 35.00        |
| 11 Domestic travel expenses                            | 0.11                   | --          | 0.11         | 1.00                            | --           | 1.00         | 1.00                             | --           | 1.00         | 1.00                            | --           | 1.00         |
| 13 Office expenses                                     | 1.34                   | --          | 1.34         | 2.00                            | --           | 2.00         | 2.00                             | --           | 2.00         | 2.00                            | --           | 2.00         |
| 27 Minor Works                                         | --                     | --          | --           | 0.50                            | --           | 0.50         | 0.50                             | --           | 0.50         | 0.50                            | --           | 0.50         |
| <b>911 Deduct - Recoveries of Overpayment</b>          | <b>-0.63</b>           | --          | <b>-0.63</b> | --                              | --           | --           | --                               | --           | --           | --                              | --           | --           |
| 01 Deduct - Recoveries of overpayment of previous year | -0.63                  | --          | -.63         | --                              | --           | --           | --                               | --           | --           | --                              | --           | --           |
| 01 Salaries                                            | -0.63                  | --          | -0.63        | --                              | --           | --           | --                               | --           | --           | --                              | --           | --           |
| <b>03 Light Houses and Lightships</b>                  | --                     | <b>0.38</b> | <b>0.38</b>  | --                              | <b>1.00</b>  | <b>1.00</b>  | --                               | <b>1.00</b>  | <b>1.00</b>  | --                              | <b>1.00</b>  | <b>1.00</b>  |
| <b>101 Lighthouses - Working Expenses</b>              | --                     | <b>0.38</b> | <b>0.38</b>  | --                              | <b>1.00</b>  | <b>1.00</b>  | --                               | <b>1.00</b>  | <b>1.00</b>  | --                              | <b>1.00</b>  | <b>1.00</b>  |
| 01 Construction and Development of Lighthouses (Plan)  | --                     | 0.38        | .38          | --                              | 1.00         | 1.00         | --                               | 1.00         | 1.00         | --                              | <b>1.00</b>  | <b>1.00</b>  |
| 27 Minor Works                                         | --                     | 0.38        | 0.38         | --                              | 1.00         | 1.00         | --                               | 1.00         | 1.00         | --                              | 1.00         | 1.00         |
| <b>80 General</b>                                      | <b>18.93</b>           | <b>7.88</b> | <b>26.81</b> | <b>25.00</b>                    | <b>16.30</b> | <b>41.30</b> | <b>25.00</b>                     | <b>16.30</b> | <b>41.30</b> | <b>25.00</b>                    | <b>16.30</b> | <b>41.30</b> |
| <b>003 Training</b>                                    | <b>18.93</b>           | <b>7.88</b> | <b>26.81</b> | <b>25.00</b>                    | <b>16.30</b> | <b>41.30</b> | <b>25.00</b>                     | <b>16.30</b> | <b>41.30</b> | <b>25.00</b>                    | <b>16.30</b> | <b>41.30</b> |
| 01 Maritime School (Non-Plan)                          | 18.93                  | --          | 18.93        | 25.00                           | --           | 25.00        | 25.00                            | --           | 25.00        | <b>25.00</b>                    | --           | <b>25.00</b> |
| 01 Salaries                                            | 16.16                  | --          | 16.16        | 20.00                           | --           | 20.00        | 20.00                            | --           | 20.00        | 20.00                           | --           | 20.00        |
| 02 Wages                                               | --                     | --          | --           | 0.30                            | --           | 0.30         | 0.30                             | --           | 0.30         | 0.30                            | --           | 0.30         |
| 03 Overtime Allowance                                  | --                     | --          | --           | 0.20                            | --           | 0.20         | 0.20                             | --           | 0.20         | 0.20                            | --           | 0.20         |

## DEMAND NO. 67

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads  | Actuals<br>2010 - 2011 |              |              | Budget Estimates<br>2011 - 2012 |               |               | Revised Estimates<br>2011 - 2012 |               |               | Budget Estimates<br>2012 - 2013 |               |               |
|-----------------------------------------------------|------------------------|--------------|--------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
|                                                     | Non-Plan               | Plan         | Total        | Non-Plan                        | Plan          | Total         | Non-Plan                         | Plan          | Total         | Non-Plan                        | Plan          | Total         |
|                                                     | 2                      | 3            | 4            | 5                               | 6             | 7             | 8                                | 9             | 10            | 11                              | 12            | 13            |
| 1                                                   | 2                      | 3            | 4            | 5                               | 6             | 7             | 8                                | 9             | 10            | 11                              | 12            | 13            |
| 11 Domestic travel expenses                         | --                     | --           | --           | 0.50                            | --            | 0.50          | 0.50                             | --            | 0.50          | 0.50                            | --            | 0.50          |
| 13 Office expenses                                  | 2.64                   | --           | 2.64         | 3.00                            | --            | 3.00          | 3.00                             | --            | 3.00          | 3.00                            | --            | 3.00          |
| 26 Advertising and Publicity                        | 0.13                   | --           | 0.13         | 1.00                            | --            | 1.00          | 1.00                             | --            | 1.00          | 1.00                            | --            | 1.00          |
| 02 Maritime School (Plan)                           | --                     | 7.88         | 7.88         | --                              | 16.30         | 16.30         | --                               | 16.30         | 16.30         | --                              | <b>16.30</b>  | <b>16.30</b>  |
| 01 Salaries                                         | --                     | 3.47         | 3.47         | --                              | 10.00         | 10.00         | --                               | 10.00         | 10.00         | --                              | 10.00         | 10.00         |
| 03 Overtime Allowance                               | --                     | 0.19         | 0.19         | --                              | 0.40          | 0.40          | --                               | 0.40          | 0.40          | --                              | 0.40          | 0.40          |
| 11 Domestic travel expenses                         | --                     | --           | --           | --                              | 0.40          | 0.40          | --                               | 0.40          | 0.40          | --                              | 0.40          | 0.40          |
| 13 Office expenses                                  | --                     | 2.26         | 2.26         | --                              | 4.00          | 4.00          | --                               | 4.00          | 4.00          | --                              | 4.00          | 4.00          |
| 16 Publications                                     | --                     | --           | --           | --                              | 0.50          | 0.50          | --                               | 0.50          | 0.50          | --                              | 0.50          | 0.50          |
| 27 Minor Works                                      | --                     | 1.96         | 1.96         | --                              | 1.00          | 1.00          | --                               | 1.00          | 1.00          | --                              | 1.00          | 1.00          |
| <b>3056 Inland Water Transport Services</b>         | --                     | <b>53.74</b> | <b>53.74</b> | --                              | <b>18.00</b>  | <b>18.00</b>  | --                               | <b>78.00</b>  | <b>78.00</b>  | --                              | <b>67.00</b>  | <b>67.00</b>  |
| <b>800 Other Expenditure</b>                        | --                     | <b>53.74</b> | <b>53.74</b> | --                              | <b>18.00</b>  | <b>18.00</b>  | --                               | <b>78.00</b>  | <b>78.00</b>  | --                              | <b>67.00</b>  | <b>67.00</b>  |
| 01 Expansion of Marine Workshop at Betim (Plan)     | --                     | 5.91         | 5.91         | --                              | 8.00          | 8.00          | --                               | 8.00          | 8.00          | --                              | <b>7.00</b>   | <b>7.00</b>   |
| 13 Office expenses                                  | --                     | 5.91         | 5.91         | --                              | 8.00          | 8.00          | --                               | 8.00          | 8.00          | --                              | 7.00          | 7.00          |
| 02 Survey & Registration Charges(P)                 | --                     | 47.83        | 47.83        | --                              | 10.00         | 10.00         | --                               | 70.00         | 70.00         | --                              | <b>60.00</b>  | <b>60.00</b>  |
| 21 Supplies and Materials                           | --                     | 47.83        | 47.83        | --                              | 10.00         | 10.00         | --                               | 70.00         | 70.00         | --                              | 60.00         | 60.00         |
| <b>5051 Capital Outlay on Ports and Lighthouses</b> | --                     | <b>29.30</b> | <b>29.30</b> | --                              | <b>847.50</b> | <b>847.50</b> | --                               | <b>847.50</b> | <b>847.50</b> | --                              | <b>250.00</b> | <b>250.00</b> |

## DEMAND NO. 67

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads     | Actuals<br>2010 - 2011 |        |        | Budget Estimates<br>2011 - 2012 |        |        | Revised Estimates<br>2011 - 2012 |        |        | Budget Estimates<br>2012 - 2013 |         |         |
|--------------------------------------------------------|------------------------|--------|--------|---------------------------------|--------|--------|----------------------------------|--------|--------|---------------------------------|---------|---------|
|                                                        | Non-Plan               | Plan   | Total  | Non-Plan                        | Plan   | Total  | Non-Plan                         | Plan   | Total  | Non-Plan                        | Plan    | Total   |
|                                                        | 2                      | 3      | 4      | 5                               | 6      | 7      | 8                                | 9      | 10     | 11                              | 12      | 13      |
| <b>02 Minor Ports</b>                                  | --                     | --     | --     | --                              | 807.00 | 807.00 | --                               | 807.00 | 807.00 | --                              | 202.00  | 202.00  |
| <b>200 Other Small Ports</b>                           | --                     | --     | --     | --                              | 807.00 | 807.00 | --                               | 807.00 | 807.00 | --                              | 202.00  | 202.00  |
| 01 Development of Minor Ports                          | --                     | --     | --     | --                              | 5.00   | 5.00   | --                               | 5.00   | 5.00   | --                              | 2.00    | 2.00    |
| 53 Major Works                                         | --                     | --     | --     | --                              | 5.00   | 5.00   | --                               | 5.00   | 5.00   | --                              | 2.00    | 2.00    |
| 02 Construction of Jetty at Panaji (P)                 | --                     | --     | --     | --                              | 802.00 | 802.00 | --                               | 802.00 | 802.00 | --                              | 200.00  | 200.00  |
| 53 Major Works                                         | --                     | --     | --     | --                              | 802.00 | 802.00 | --                               | 802.00 | 802.00 | --                              | 200.00  | 200.00  |
| <b>03 Lighthouses and Lightships</b>                   | --                     | 29.30  | 29.30  | --                              | 40.50  | 40.50  | --                               | 40.50  | 40.50  | --                              | 48.00   | 48.00   |
| <b>101 Construction and Development of Lighthouses</b> | --                     | 13.91  | 13.91  | --                              | 20.00  | 20.00  | --                               | 20.00  | 20.00  | --                              | 23.00   | 23.00   |
| 01 Modernisation of Lighthouses                        | --                     | 13.91  | 13.91  | --                              | 20.00  | 20.00  | --                               | 20.00  | 20.00  | --                              | 23.00   | 23.00   |
| 53 Major Works                                         | --                     | 13.91  | 13.91  | --                              | 20.00  | 20.00  | --                               | 20.00  | 20.00  | --                              | 23.00   | 23.00   |
| <b>800 Other Expenditure</b>                           | --                     | 15.39  | 15.39  | --                              | 20.50  | 20.50  | --                               | 20.50  | 20.50  | --                              | 25.00   | 25.00   |
| 01 Accommodation of Captain of Ports Staff (Plan)      | --                     | 15.39  | 15.39  | --                              | 20.50  | 20.50  | --                               | 20.50  | 20.50  | --                              | 25.00   | 25.00   |
| 53 Major Works                                         | --                     | 15.39  | 15.39  | --                              | 20.50  | 20.50  | --                               | 20.50  | 20.50  | --                              | 25.00   | 25.00   |
| <b>5056 Capital Outlay on Inland Water Transport</b>   | --                     | 280.71 | 280.71 | --                              | 621.00 | 621.00 | --                               | 961.00 | 961.00 | --                              | 1300.30 | 1300.30 |
| <b>101 Landing Facilities</b>                          | --                     | 146.48 | 146.48 | --                              | 403.00 | 403.00 | --                               | 571.00 | 571.00 | --                              | 227.30  | 227.30  |
| 01 Construction of Jetties, Sheds and Dredging (Plan)  | --                     | 41.70  | 41.70  | --                              | 80.00  | 80.00  | --                               | 80.00  | 80.00  | --                              | 80.00   | 80.00   |
| 53 Major Works                                         | --                     | 41.70  | 41.70  | --                              | 80.00  | 80.00  | --                               | 80.00  | 80.00  | --                              | 80.00   | 80.00   |
| 02 Survey & registration Charges (P)                   | --                     | 51.10  | 51.10  | --                              | 10.00  | 10.00  | --                               | 10.00  | 10.00  | --                              | 20.00   | 20.00   |

## DEMAND NO. 67

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1   | Actuals<br>2010 - 2011 |               |               | Budget Estimates<br>2011 - 2012 |               |               | Revised Estimates<br>2011 - 2012 |               |               | Budget Estimates<br>2012 - 2013 |                |                |
|---------------------------------------------------------------|------------------------|---------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|----------------|----------------|
|                                                               | Non-Plan               | Plan          | Total         | Non-Plan                        | Plan          | Total         | Non-Plan                         | Plan          | Total         | Non-Plan                        | Plan           | Total          |
|                                                               | 2                      | 3             | 4             | 5                               | 6             | 7             | 8                                | 9             | 10            | 11                              | 12             | 13             |
| 53 Major Works                                                | --                     | 51.10         | 51.10         | --                              | 10.00         | 10.00         | --                               | 10.00         | 10.00         | --                              | 20.00          | 20.00          |
| 03 Maritime School (P)                                        | --                     | --            | --            | --                              | 1.00          | 1.00          | --                               | 1.00          | 1.00          | --                              | <b>51.00</b>   | <b>51.00</b>   |
| 53 Major Works                                                | --                     | --            | --            | --                              | 1.00          | 1.00          | --                               | 1.00          | 1.00          | --                              | 51.00          | 51.00          |
| 04 Dredging of River Mandovi, Zuari, Sal and Chapora (Plan)   | --                     | 53.68         | 53.68         | --                              | 111.50        | 111.50        | --                               | 279.50        | 279.50        | --                              | <b>75.80</b>   | <b>75.80</b>   |
| 52 Machinery and equipment                                    | --                     | --            | --            | --                              | 1.00          | 1.00          | --                               | 1.00          | 1.00          | --                              | --             | --             |
| 53 Major Works                                                | --                     | 53.68         | 53.68         | --                              | 110.50        | 110.50        | --                               | 278.50        | 278.50        | --                              | 75.80          | 75.80          |
| 05 Providing Navigational Aids (Plan)                         | --                     | --            | --            | --                              | 0.50          | 0.50          | --                               | 0.50          | 0.50          | --                              | <b>0.50</b>    | <b>0.50</b>    |
| 52 Machinery and equipment                                    | --                     | --            | --            | --                              | 0.50          | 0.50          | --                               | 0.50          | 0.50          | --                              | 0.50           | 0.50           |
| 06 Desilting and Beautification of River Sal (P)              | --                     | --            | --            | --                              | 200.00        | 200.00        | --                               | 200.00        | 200.00        | --                              | --             | --             |
| 53 Major Works                                                | --                     | --            | --            | --                              | 200.00        | 200.00        | --                               | 200.00        | 200.00        | --                              | --             | --             |
| <b>800 Other Expenditure</b>                                  | --                     | <b>134.23</b> | <b>134.23</b> | --                              | <b>218.00</b> | <b>218.00</b> | --                               | <b>390.00</b> | <b>390.00</b> | --                              | <b>1073.00</b> | <b>1073.00</b> |
| 01 Construction and purchase of ferries, launches, etc (Plan) | --                     | 85.90         | 85.90         | --                              | 100.00        | 100.00        | --                               | 152.00        | 152.00        | --                              | <b>550.00</b>  | <b>550.00</b>  |
| 51 Motor vehicles                                             | --                     | 85.90         | 85.90         | --                              | 100.00        | 100.00        | --                               | 152.00        | 152.00        | --                              | 550.00         | 550.00         |
| 02 Construction of Twin Screws Big size Ferryboats            | --                     | 42.46         | 42.46         | --                              | 100.00        | 100.00        | --                               | 210.00        | 210.00        | --                              | <b>100.00</b>  | <b>100.00</b>  |
| 51 Motor vehicles                                             | --                     | 42.46         | 42.46         | --                              | 100.00        | 100.00        | --                               | 210.00        | 210.00        | --                              | 100.00         | 100.00         |
| 05 Replacement of Diesel Engines of Ferries/Launches          | --                     | 2.12          | 2.12          | --                              | 10.00         | 10.00         | --                               | 10.00         | 10.00         | --                              | <b>20.00</b>   | <b>20.00</b>   |
| 52 Machinery and equipment                                    | --                     | 2.12          | 2.12          | --                              | 10.00         | 10.00         | --                               | 10.00         | 10.00         | --                              | 20.00          | 20.00          |

## DEMAND NO. 67

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 67 (PORTS ADMINISTRATION)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads<br><br>1 | Actuals<br>2010 - 2011 |      |       | Budget Estimates<br>2011 - 2012 |      |       | Revised Estimates<br>2011 - 2012 |       |       | Budget Estimates<br>2012 - 2013 |               |               |
|-------------------------------------------------------------|------------------------|------|-------|---------------------------------|------|-------|----------------------------------|-------|-------|---------------------------------|---------------|---------------|
|                                                             | Non-Plan               | Plan | Total | Non-Plan                        | Plan | Total | Non-Plan                         | Plan  | Total | Non-Plan                        | Plan          | Total         |
|                                                             | 2                      | 3    | 4     | 5                               | 6    | 7     | 8                                | 9     | 10    | 11                              | 12            | 13            |
| 06 Acquisition of Pontoon Grab Dredger                      | --                     | --   | --    | --                              | 1.00 | 1.00  | --                               | 1.00  | 1.00  | --                              | <b>332.00</b> | <b>332.00</b> |
| 52 Machinery and equipment                                  | --                     | --   | --    | --                              | 1.00 | 1.00  | --                               | 1.00  | 1.00  | --                              | 332.00        | 332.00        |
| 07 Expansion of Marine Workshop at Betim                    | --                     | 3.75 | 3.75  | --                              | 6.00 | 6.00  | --                               | 16.00 | 16.00 | --                              | <b>70.00</b>  | <b>70.00</b>  |
| 52 Machinery and equipment                                  | --                     | --   | --    | --                              | 1.00 | 1.00  | --                               | 11.00 | 11.00 | --                              | 20.00         | 20.00         |
| 53 Major Works                                              | --                     | 3.75 | 3.75  | --                              | 5.00 | 5.00  | --                               | 5.00  | 5.00  | --                              | 50.00         | 50.00         |
| 10 Dredging of Inland Waterways of Goa                      | --                     | --   | --    | --                              | 1.00 | 1.00  | --                               | 1.00  | 1.00  | --                              | <b>1.00</b>   | <b>1.00</b>   |
| 53 Major Works                                              | --                     | --   | --    | --                              | 1.00 | 1.00  | --                               | 1.00  | 1.00  | --                              | 1.00          | 1.00          |