



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 67 PORTS ADMINISTRATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2345.64	5200.22	7545.86
Total	2345.64	5200.22	7545.86

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 67 (Revenue & Capital) [2071, 2405, 3051, 3056, 5051, 5056]	1903.70	4941.41	4941.41	7545.86
Total Revenue Expenditure	1402.35	1821.31	1821.31	2345.64
2071 Pensions and Other Retirement Benefits	94.41	120.00	120.00	120.01
01 Civil	94.41	120.00	120.00	120.01
117 Government Contribution for Defined Contribution Pension Scheme	94.41	120.00	120.00	120.00
01 Defined Contribution Pension Scheme	94.41	120.00	120.00	120.00
00 - General				
01 Salaries	94.41	120.00	120.00	120.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
2405 Fisheries	6.10	8.20	8.20	7.00
101 Inland fisheries	6.10	8.20	8.20	7.00
01 Construction of Slipway and Service Station	6.10	8.20	8.20	7.00
00 - General				
01 Salaries	6.10	8.20	8.20	7.00
3051 Ports and Lighthouses	1296.96	1627.11	1627.11	2176.63
02 Minor Ports	1233.71	1535.61	1535.61	1988.71

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
102 Port Management	869.39	997.61	997.61	1129.96
01 Port Establishment	869.39	997.61	997.61	1129.96
00 - General				
01 Salaries	822.83	855.00	855.00	1000.00
02 Wages	0.03	0.20	0.20	0.10
09 Maintenance of Non I.T. Equipments / Machinery	--	0.01	0.01	2.50
10 Maintenance of Cars and Other Vehicles	2.53	5.00	5.00	1.00
11 Domestic travel expenses	2.07	7.50	7.50	7.00
13 Office expenses	7.44	16.00	16.00	15.00
19 Stationery Expenses	3.46	3.60	3.60	3.00
20 Other Administrative Expenses	--	--	--	3.00
21 Supplies and Materials	4.17	10.00	10.00	0.01
26 Advertising and Publicity	0.69	5.50	5.50	3.00
28 Professional Services	--	--	--	0.01
29 Telephone / Mobile Charges	0.58	0.80	0.80	0.60
34 Scholarship/Stipend	20.83	38.00	38.00	39.00
36 Procurement of I.T. Equipments	--	50.00	50.00	50.33
38 Furniture Expenses	1.47	2.00	2.00	0.01
39 Electricity Charges	1.46	2.50	2.50	4.00
40 Water Charges	1.83	1.50	1.50	1.40
103 Dredging and Surveying	242.11	341.40	341.40	722.74
01 Dredging	0.58	1.80	1.80	0.03
00 - General				
01 Salaries	--	0.10	0.10	0.01
11 Domestic travel expenses	0.46	0.20	0.20	0.01
13 Office expenses	0.12	1.50	1.50	0.01
02 Hydrographic Survey Organisation	241.53	339.50	339.50	722.70
00 - General				
01 Salaries	168.86	230.00	230.00	260.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	29.28	42.00	42.00	22.00
08 Maintenance of I.T. Equipments	4.08	2.50	2.50	10.00
11 Domestic travel expenses	0.93	2.50	2.50	2.50
13 Office expenses	4.41	14.00	14.00	15.00
19 Stationery Expenses	0.80	1.80	1.80	1.80
21 Supplies and Materials	13.18	15.00	15.00	4.00
28 Professional Services	9.80	15.00	15.00	400.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.10
36 Procurement of I.T. Equipments	1.47	2.50	2.50	0.10
38 Furniture Expenses	--	2.00	2.00	0.10
39 Electricity Charges	8.72	11.00	11.00	7.00
40 Water Charges	--	0.70	0.70	0.10
04 Construction of Jetties, Sheds, Quays, Wharfs & Drainage	--	0.10	0.10	0.01
00 - General				
27 Minor Works	--	0.10	0.10	0.01
800 Other Expenditure	134.86	196.60	196.60	136.01
01 Navigational Aid	134.86	196.60	196.60	136.01
00 - General				
01 Salaries	120.64	180.00	180.00	130.00
11 Domestic travel expenses	1.28	1.50	1.50	1.00
13 Office expenses	12.94	15.00	15.00	5.00
27 Minor Works	--	0.10	0.10	0.01
911 Deduct - Recoveries of Overpayment	-12.65	--	--	--
01 Recoveries of overpayment of previous year	-12.65	--	--	--
00 - General				
01 Salaries	-12.65	--	--	--
03 Light Houses and Light-Ships	--	.10	0.10	0.01
101 Lighthouses - Working Expenses	--	0.10	0.10	0.01

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Construction and Development of Lighthouses	--	0.10	0.10	0.01
00 - General				
27 Minor Works	--	0.10	0.10	0.01
80 General	63.25	91.40	91.40	187.91
003 Training	63.25	91.40	91.40	187.91
01 Maritime School	63.25	91.40	91.40	87.91
00 - General				
01 Salaries	53.87	75.00	75.00	85.00
11 Domestic travel expenses	--	1.00	1.00	0.10
13 Office expenses	9.11	10.00	10.00	1.00
19 Stationery Expenses	--	1.00	1.00	0.50
26 Advertising and Publicity	--	2.00	2.00	0.50
29 Telephone / Mobile Charges	0.27	0.30	0.30	0.10
36 Procurement of I.T. Equipments	--	0.50	0.50	0.10
38 Furniture Expenses	--	0.50	0.50	0.01
39 Electricity Charges	--	1.00	1.00	0.50
40 Water Charges	--	0.10	0.10	0.10
03 Establishment of Maritime Board	--	--	--	100.00
00 - General				
50 Other charges	--	--	--	100.00
3056 Inland Water Transport	4.88	66.00	66.00	42.00
800 Other Expenditure	4.88	66.00	66.00	42.00
01 Expansion of Marine Workshop at Betim	4.88	2.00	2.00	2.00
00 - General				
13 Office expenses	4.88	2.00	2.00	2.00
02 Survey & Registration Charges	--	64.00	64.00	40.00
00 - General				
21 Supplies and Materials	--	64.00	64.00	40.00

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 1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	501.35	3120.10	3120.10	5200.22
5051 Capital Outlay on Ports and Lighthouses	42.35	1420.10	1420.10	2600.20
02 Minor Ports	31.69	1370.10	1370.10	2400.20
200 Other Small Ports	31.69	1370.10	1370.10	2400.20
01 Development of Minor Ports	31.69	370.00	370.00	0.10
00 - General				
53 Major Works	31.69	370.00	370.00	0.10
02 Construction of Jetty at Panaji	--	0.10	0.10	0.10
00 - General				
53 Major Works	--	0.10	0.10	0.10
03 Construction of Terminal Building at Jetty Panaji	--	1000.00	1000.00	2400.00
00 - General				
60 Other capital expenditure	--	1000.00	1000.00	2400.00
03 Lighthouses and Lightships	10.66	50.00	50.00	200.00
101 Construction and Development of Lighthouses	10.66	50.00	50.00	200.00
01 Modernisation of Lighthouses	10.66	50.00	50.00	200.00
00 - General				
53 Major Works	10.66	50.00	50.00	200.00
5056 Capital Outlay on Inland Water Transport	459.00	1700.00	1700.00	2600.02
101 Landing Facilities	459.00	1100.00	1100.00	230.02
04 Dredging of River Mandovi, Zuari, Sal and Chapora	--	100.00	100.00	0.01
00 - General				
53 Major Works	--	100.00	100.00	0.01
05 Providing Navigational Aids	--	--	--	150.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
52 Machinery and equipment	--	--	--	150.00
06 Desilting and Beautification of River Sal	459.00	--	--	0.01
00 - General				
53 Major Works	459.00	--	--	0.01
07 Construction of Jetties under Sagarmala Programm (A)	--	1000.00	1000.00	80.00
00 - General				
60 Other capital expenditure	--	1000.00	1000.00	80.00
800 Other Expenditure	--	600.00	600.00	2370.00
01 Construction and purchase of ferries, launches, etc	--	500.00	500.00	300.00
00 - General				
51 Motor vehicles	--	500.00	500.00	300.00
05 Replacement of Diesel Engines of Ferries/Launches	--	--	--	70.00
00 - General				
52 Machinery and equipment	--	--	--	70.00
10 Dredging of Inland Waterways of Goa	--	100.00	100.00	2000.00
00 - General				
53 Major Works	--	100.00	100.00	2000.00