



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 67 PORTS ADMINISTRATION

(Rs. in lakhs)

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
TOTAL DEMAND NO. 67	1903.70	4941.41	4941.41	7545.86
01 Salaries	1254.06	1468.30	1468.30	1602.02
02 Wages	0.03	0.20	0.20	0.10
03 Overtime Allowance	--	--	--	--
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
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	4.74	12.70	12.70	10.61
12 Foreign travel expenses	--	--	--	--
13 Office expenses	38.90	58.50	58.50	38.01
16 Publications	--	--	--	--
19 Stationery Expenses	4.26	6.40	6.40	5.30
20 Other Administrative Expenses	--	--	--	3.00
21 Supplies and Materials	17.35	89.00	89.00	44.01
26 Advertising and Publicity	0.69	7.50	7.50	3.50
27 Minor Works	--	0.30	0.30	0.03
28 Professional Services	9.80	15.00	15.00	400.01
29 Telephone / Mobile Charges	0.85	1.60	1.60	0.80
34 Scholarship/Stipend	20.83	38.00	38.00	39.00
36 Procurement of I.T. Equipments	1.47	53.00	53.00	50.53
38 Furniture Expenses	1.47	4.50	4.50	0.12
39 Electricity Charges	10.18	14.50	14.50	11.50
40 Water Charges	1.83	2.30	2.30	1.60
50 Other charges	--	--	--	100.00
51 Motor vehicles	--	500.00	500.00	300.00
52 Machinery and equipment	--	--	--	220.00
53 Major Works	501.35	620.10	620.10	2200.22

Demand No. 67 PORTS ADMINISTRATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2025 - 2026	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 67	1903.70	4941.41	4941.41	7545.86
60 Other capital expenditure	--	2000.00	2000.00	2480.00