

Government of Goa



Captain Of Ports Dept.

Panaji - Goa.

PERFORMANCE BUDGET

2023-24

CAPTAIN OF PORTS DEPARTMENT

PERFORMANCE BUDGET 2023-24

DEMAND NO.67

INTRODUCTION AND OBJECTIVES: -

The Captain of Ports was established in 1912, way back in pre-liberation times. Formerly known as “Capitao dos Portos” the Captain of Ports has come a long way and carved a niche for itself as a self sufficient department.

The state of Goa has about 555 kms. of inland waterways out of which only 255 kms. are navigable through the rivers Mandovi, Zuari and their tributaries. Out of their total length, the better part is being used by the mining and export industry for transportation of Iron ore to the port of Mormugao from the loading points in the hinterlands. If these waterways are properly harnessed they will provide quick and economical transportation facilities for both passengers and cargo traffic.

The Department is responsible for implementation of the Inland Vessel Act, 2021, The Goa, Daman and Diu Barge Act, 1973, The Goa, Daman and Diu Barge (Taxation of Goods) Act, 1985, The Goa, Daman and Diu Port Rules, 1983 and Indian Ports Act, 1908.

This Department is providing better facilities to both passengers and cargo handling vessels at Minor Ports. There are in all five Minor Ports viz. Tiracol, Chapora, Panaji, Betul and Talpona. Lighthouses and beacons have been constructed for fair directions to all kinds of sailing vessels, passenger ships etc. There are seven lighthouses and fourteen beacons at present for the said purpose.

The Captain of Ports Department shoulders the responsibility of developmental works of Inland Waterways and Minor Ports of Goa by way of periodical hydrographic surveys, dredging of rivers, maintenance of lighthouses and beacons, providing necessary Navigational Aids to the Vessels, imparting training to the needy students who would like to build their career in Sea, providing landing facilities for both passenger boats and cargo vessels at jetties etc.

Organizational details of the Department:

The Captain of Ports Department is headed by the Captain of Ports with its headquarters at Panaji including, The Sub Office such as the Dy. Captain of Ports. The Maritime School at Britona, The Marine Workshop at Betim, The Marine Slipway at Britona and offices of Marine Secretaries at Minor Ports of Chapora, Betul and Talpona are under overall control of the Captain of Ports. Total Sanctioned Staff Strength -177 Nos, Post filled -154 Nos, Post vacant – 23 Nos.

Performance of the Department for the F.Y. 2023-24.

The Major accomplishments in respect of **Captain of Ports Department** during the year 2023-24 are as follows.

1) New Terminal Building:-

The Work of Construction of the State of Art Iconic Terminal Building at Panaji Jetty is in progress, this building will be provided with full fledged administrative block and accomodating with security, immigration facilities and all other amenities. 75% of Construction work is carried out. Total estimated cost of the project is Rs.25.20 Cr. and already Rs. 14.16 Cr. has been paid off for its construction. Budget provision of Rs. 11.20 Cr is made during the Financial year 2024-25, Expected to be ready by November 2024.

2) Desilting/Dredging of River Sal:-

River Sal located in south Goa District has been desilted in 2 Phases to rejuvenate the River and to also facilitate smooth movement of Vessels. The work has been completed on 14th May 2023, with a total cost of is Rs.30.68 Cr. for maintaining a channel of 12.0 Metres width, 3.0 Metres depth and 18 kms length.

Desilting/Dredging and cleaning of **Assolna River**, a tributary of river Sal has also been completed on 18th June 2023, The Total length of desilting is 4.7 Kms. and the cost of the same is Rs.4.46 Cr.

Additional works of desilting a of **River Sal** including disposal of the dredged spoils at the designated disposal grounds, at:

- 1.Bapsora, Velim from Colleavaddo ferry point to the Assolna-Ambelim Boundary with in an area of 1.45 Kms in length, 12.0Mtrs wide and 2.5 Mtrs depth and
- 2.Captain of Ports Jetty to Muxer within an area of 1.80 Kms. in length, 25,0 Mtrs wide and 3.0 Mtrs depth.

Work has been completed on 20-12-2023 and the cost of the same is Rs.7.14.Cr. Out of which Rs.2.55.Cr.already been paid.

3) Online Registration/Renewal of Boats :-

The Department has launched following two services on the Goa Online Portal for the benefit of general public.

- 1) Registration of Water sports Boats. And,
- 2) Renewal of Water sports Boats

4) Registration/renewal of vessels and collection of Revenue,Taxes/Fares:-

Total **Revenue** collected for the year 2022-23 & for the year 2023-24, till 30th June 2024. Which includes Registration and renewal fees of Mechanized and Non Mechanized Vessels/Boats. Annual renewal/survey/licence /Examination fees, Riverine land rent, Rental of jetties, Berthing, Mooring, Tonnage, Touch and go charges, Wharfage dues, Port dues, Barge tax etc. is shown in following table.

(Rs. In Lakhs)

Sr.No.	Year	Revenue
1.	2022-23	1039.90
2.	2023-24	1994.48
3.	2024-25 till 30 th June 2024	473.54

5) Participation at GMIS (Global Maritime India Summit)2023:-

Captain of Ports actively participated at the Global Maritime India Summit in October 2023, Mumbai Maharashtra, Department represented the state maritime along with Fisheries and Tourism Department presenting/promoting the development and investment opportunities in the state Maritime sector and also secured 1st Place for Goa Pavilion in Large Category amongst 12 Coastal states and Major stakeholders in Maritime Industry.

6) Empanelment of Surveyors & Examiners:-

The Surveyor/ Examiner (Total 3 Nos.-2 Marine Engineers and one Master Mariner) has been empanelled to assist in carrying out survey of the inland vessels operating in the state of Goa. Also to conduct examinations for issuance of Certificate of Competency in the Captain of Ports Department, thus creating an ease of business with trained and certified crew, enhancing safety of navigation in Inland water

7) Aqua Mobility Fuel Station:-

The proposal for setting up fuel station from Reliance BP Mobility Ltd. is under consideration. The sites for installation of these fuel tanks is under review with the department. This Aqua Mobility Fuel Station will promote low sulphur fuel as per IMO 2020 regulation and supporting the green revolution perfectly aligned with the departmental goals. This will help the shipping industry to bunker directly instead of using tankers.

8) Procurement of 04 Nos New Dinghies:-

The Department has purchased 04 Nos new Dinghies with OBM taking total strength of Dinghies to 08 Nos. These boats are used for various operations like Disaster Management, Patrolling of illegal sand mining, Rescue operation in flood prone zone, etc.

9) Maritime School Britona :-

Maritime School Britona under Captain of ports Department, provides training facilities to nearly 100 students combining in Deck and Engine discipline for undergoing new entrance training course (N.E.T.C.) annually. Also around 200 Students undergo advance Refresher Training Course (A.R.T.C.) annually in both the discipline (Deck and Engine), in order to upgrade their certificates of competencies.

Details of students passed out during the year **2023-24** is shown in table as under.

YEAR 2023-24

NETC-New Entrant Training Course			
Deck		Engine	
Applied	Pass	Applied	Pass
50	45	48	36

ARTC-Advance Refresher Training Course							
Inland Engineer		1st Class Engine Driver		1st Class Inland Master		2nd Class Inland Master	
Applied	Pass	Applied	Pass	Applied	Pass	Applied	Pass
01	01	12	06	12	10	20	08

Projects undertaken for future Vision of the Department

1) Reconstruction of Jetties under Sagarmala Scheme:-

Under **Sagarmala Central Sector Scheme** Seven Coastal Passenger jetties are proposed and approved in the River Mandovi, River Zuari, River Mapusa and Kumbharjua Canal. The locations of these Seven Jetties are at Aldona, Ribandar, Old Goa, Pilgao, Banastarim, Rassaim and Durbhat. The project has been handed over to (GSIDC) Goa State Infrastructure Development Corporation for implementation and execution. Requisite documents of 7 Jetties have been submitted to Sagarmala, Ministry of Ports, Shipping and Waterways for Appraisal, Approval and Release of funds for the said project.

The queries raised by the development wing of Sagarmala on the DPR prepared by Consultant AECOM are being complied with.

Total cost of the Project as per DPR for 7 Jetties is for Rs.60.03 Cr, based on 50:50 share of Central and State.

2) Ten Community Concrete Floating Jetties:-

Ten number of Community Concrete floating Jetties have been sanctioned/approved by Inland Waterways Authority of India (IWAI). These jetties will be installed at 07 various locations as mentioned below:

01 Concrete Floating jetty Near Yog Setu	River Mandovi
02 Concrete Floating jetty Nr. Statue of Bhagwan Parshuram	River Mandovi
01 Concrete Floating jetty at Mahavir Garden	River Mandovi
02 Concrete Floating jetty at Kala Academy	River Mandovi
02 Concrete Floating jetty Sinqerim	River Mandovi
01 Concrete Floating jetty at Agassaim	River Zuari
01 Concrete Floating jetty at Cortalim	River Zuari

The tender for said project has been awarded and the estimated cost of the project will be Rs. 17 Crs. at 100% funding by IWAI.

3) Procurement of new Patrol Vessel:-

The Department is in process of Procurement of New High Speed Patrol Vessel to comply with ISPS requirement in Panaji Port. The Vessel will enhance the patrolling capabilities of the Department for stricter monitoring and surveillance in the Port.

4) Dredging/Desilting of River Chapora and River Mapusa:-

This Department proposed to commence maintenance Dredging at mouth of **River Chapora**, to facilitate free movement of Vessels. Budget allocated for Rs.8.48 Cr. during the year 2024-25. The preparation of Expression of Interest for maintenance Dredging at the mouth of River Chapora is under process and subsequently working out on possibilities to utilize the dredged material for Construction purpose and reduce the cost of dredging. q

Department also intends to undertake desilting of **River Mapusa** from Mapusa Highway Bridge at Tar upto Moira, to prevent flooding in low lying areas and to facilitate Navigation. Project tendered for Rs.3.99Cr. Awaiting for Government approval of lowest bidder.

5) Redevelopment of Maritime school at Britona :-

The council of Ministers has approved the re-development of existing **Maritime School** at Britona into a “Goa Institute of Maritime Excellence (GIME), on DBFOT basis to the successful single bidder, namely M/s.Ganpat University, Gujrat. On 15th July 2024, The Department has signed Concession Agreement with them.

6) Upgradation and Development of Lighthouses and Beacons:-

Proposed to upgrade and develop the existing network of 06 Lighthouses and 14 Beacons in the State, including Lighthouse at Campal with GRP or equivalent structure with advance technology. Beacons and Lighthouses are very important for Navigation purpose and forms the integral part of Navigation. Most of the lighthouses and Beacons are more than 33 years old and need renovation on priority basis. The maintenance as and when required is being carried out for these Lighthouses and Beacons. Budget allocation of Rs. 10.00 Cr. is made during the financial year 2024-25.

7) River Information System (RIS):-

The IWAI has sanctioned the River Information System for Panaji Port and Mandovi River consisting of Radar, AIS, VHF, CCTV surveillance equipment, which will help in Navigational safety and in detecting rogue vessels. The DPR has been carried out by IIT Chennai and the same has been approved by IWAI and will be tendered to the parties interested in establishing RIS. Awaiting the tender.

The Budgetary position of this department under Demand No. 67 is divided into Revenue and Capital.

The Budget Estimate for the year 2023-24 for Capital Expenditure was Rs. 6945.00 lakhs, and under Revenue Expenditure was Rs. 1619.20 lakhs. For the current financial year 2024-25 the total Budget Estimate is Rs. 8005.41 lakhs. Out of that under Revenue Expenditure is Rs.1843.91 lakhs and under Capital Expenditure it is Rs.6161.50 lakhs.

APPENDIX A: Details of Revenue/Capital

Rs. in Lakhs

Sr.No	Demand No. /Major Head/Sub-Head/Schemes	Budget Estimates 2024-25
	Revenue Expenditure	
1.	2071	130.00
2.	2405	9.00
3.	3051	1631.91
4.	3056	73.00
	Total	1843.91
	Capital Expenditure	
5.	5051	2616.20
6.	5056	3545.30
	Total	6161.50
	Grand Total	8005.41

REVENUE EXPENDITURE FOR THE YEAR 2023-24 till June:-

Pensions and other Retirement Benefits:- Under the Head Defined Contribution Pension Scheme (Salaries) Rs. 130.00 Lakhs provided for Defined Contribution Scheme out of which Rs.30.39 has been spent till June 2024.

I. FISHERIES (Major Head – 2405-Rs. 9.00 Lakhs):-

101 – 01: Construction of Slipway and Service Station: -This is a plan scheme under the Budget Head 2405 being controlled by the Captain of Ports. The expenditure under this Budget Head is mainly utilized for Salaries, Office Expenses. Budget Provision of Rs.9.00 lakhs has been earmarked in the for current financial year 2024-25.

II. PORTS AND LIGHTHOUSES. (Major Head -3051-Rs.1631.91 Lakhs)

Budget Head 3051 (Revenue Expenditure) is being used for developmental works of Plan schemes. The sub-sector of Ports and Lighthouses has mainly been divided into three minor heads viz. (a) 02-Minor Ports (b) 03-Lighthouses and Lightships and (c) 80 - General.

The schemes under 02-Minor Head are detailed below: -

102 – Port Management: - Under Port Management a schemes viz. Port establishment is operated as Plan scheme. During 2023-24 an amount of Rs.796.03 lakhs has been spent for meeting the expenditure towards salaries, wages, T.A., Office expenses and maintenance of works etc. During the year 2024-25 a budget provision has been earmarked for Rs.975.01 lakhs out which Rs.264.31 lakhs has been spent till June 2024.

103 – Dredging and Surveying: - The scheme dredging and surveying has been divided into three sub-schemes viz. (i) Dredging (Plan) (ii) Hydrographic Survey Organisation for Plan and (iii) Construction of jetties, sheds, quays and wharfs (Plan) for all the three schemes the Budget Head 3051 is being used. The total provision under the scheme is Rs.342.80 lakhs. The main function of this scheme is to undertake periodical hydrographic surveys, dredging works at jetty/ramps, paintings, minor repair works of ramps, jetties and wharfs. However, a brief of the sub-schemes are described below: -

1. **Dredging:** - A budget provision of Rs.5.50 lakhs was made during the year 2023-24 and During this financial year, a Budget provision of Rs.6.00 lakhs has been made this year.

2. **Hydrographic Survey Organisation:** - The Budget Head 3051 is being used for works and the staff employed under this scheme is 11. The fund is mainly used for salaries, T.A. and Office expenses, supplies and materials, Professional

services etc. A provision of Rs.302.00 lakhs was made during the year 2023-24, and for this year provision of Rs.334.80 lakhs has been made out of which an amount of Rs.58.44 lakhs has been spend till June 2024.

3. Construction of jetties sheds quays and wharfs and drainage: - The Budget Head 3051 is being used for Plan minor works under this scheme to the tune of Rs.2.00 Lakh during the year 2024-25.

800–Other Expenditure:- A sub-scheme under ‘Other Expenditure’ implemented is known as ‘**Navigational Aid**’. This scheme provides navigational aid to the needy vessel entrepreneurs as and when required. As such the present staff component under this scheme is 7. The Budget Head being used for this scheme is 3051 for Plan works.

During the year 2023-24 there was budget provision of Rs.204.00 lakhs under Plan of which an amount of Rs.127.88 lakhs under Plan has been spent. The amount is mainly used for salaries, T.A., Office Expenses, Minor works etc.

During current Annual Plan 2024-25 there is a budget provision of Rs.212.00 lakhs under Plan and Rs.38.00 Lakhs till June 2024 has been spent.

03 – Lighthouses and Lightships: - This is another important Minor Head under the sub-sector – ‘Ports and Lighthouses.’ The main schemes implemented under this Minor Heads are detailed below:

Construction and Development of Lighthouses: -

The provision of Rs.1.00 lakhs has been earmarked in the budget 2023-24 towards Minor works.

(III) 80 -General: - Under this Minor Head a scheme viz. ‘**Maritime School**’ is being operated in the Budget Head 3051 for Plan funds. The amount utilized was for meeting expenditure towards salaries, T.A., office expenses, office expenses, Advertisement and Publicity etc. This scheme provides training facilities to the students (approximately for 200) every year. During the year 2023-24 the total Plan provision made was Rs.96.00 lakhs, However an additional of Rs.400 lakhs were demanded through supplementary provision for Global Maritime India Summit 2023 under Establishment of maritime board, out of which an amount of Rs.356.26 lakhs has been spent. During the year 2024-25 Budget Provision of Rs.101.10 lakhs has been made out of which Rs.17.21 has been spent till June 2024.

III. INLAND WATER TRANSPORT (Major Head-3056 Rs. 73.00 Lakhs)

During the year 2023-24 Rs.59.00 lakhs has been earmarked under Major Head-3056(P), out of which Rs.24.01 lakhs was spent. Further Rs.73.00 has been earmarked for the budget 2024-25 for expansion of marine Work shop at Betim and for survey and registration charges. However no expenditure done till June 2024.

CAPITAL EXPENDITURE FOR THE YEAR 2023-24 till June:-

Capital outlay on Port and Lighthouses (Major Head 5051– Rs.2616.20 Lakhs)

Under this Major Head, Budget provision has been made for expenditure to be incurred on Development of Minor Ports, Construction of Jetty at Panaji, Construction and Development of Lighthouse, Modernization of Lighthouses.

During the year 2023-24 Rs.1200.00 lakhs has been earmarked in the budget provision out of which only Rs.5.86 lakhs was spent for repair work of beacons at Reis Magos.

Rs.2616.20 lakhs has been earmarked in the Budget Provision 2024-25. Out of which Rs.496.00 Lakhs were allotted for development of Minor ports such as repairs, maintenance, purchase of diesel & spare parts, consumable etc. Rs.1120.00 Lakhs for balance payment of construction of terminal building & Rs.1000 Lakhs for modernization of lighthouses in the state of Goa.

So far expenditure is nil till June 2024.

Capital Outlay on Inland Water Transport (Major Head-5056 Rs. 3545.30 lakhs)

A – Schemes under Landing facilities:-

The main schemes under the Landing facilities are (1) Dredging of Rivers Sal, Assolna, Mapusa and Chapora (2) Providing Navigational Aid (3) Dredging of Inland waterways of Goa etc. Most of the heads were permanently allotted to River Navigation department for their utilization, However some of the heads under 101- Landing Facilities & 800- Other Expenditure are still kept for departmental requirements.

The details of each scheme are given below: -

- 1) **03-Maritime School:** Token provision of **Rs. 0.10 lakh** for project under on DBFOT basis.
- 2) **04-Dredging in river Mandovi, Zuari, Sal and Chapora Rs. 848.15 lakh** has been allotted for major works for repayment of pending bill in respect of Dredging of River Chapora.
- 3) **05-Providing Navigational Aids:** A provision of Rs.0.10 Lakh as token provision provided under machinery & equipment.
- 4) **06-Desilting and Beautification of River Sal:**A token provision of Rs.0.10 lakh were also provided under major works.

- 5) **07-Construction of Jetties under Sagarmala Programm:** An outlay of **Rs.2296.85 lakhs** under other Capital Expenditure for the head Construction of Jetties under Sagarmala Programm is provided for the year 2024-25 for reconstruction of 7 jetties.

800- Other Expenditure

- 1) **10-Dredging of Inland Waterways of Goa:** - under this head for the year 2024-25 the provision is earmarked **Rs.400.00 lakh** to undertake Desilting of River Mapusa.

Details of Revenue/Capital Expenditure and Outlays

Rs. in Lakhs

Sr No	D.No./Major Head/SubHead/Schemes	Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Actuals 2023-24	Budget Estimates 2024-25	Expenditure till 30/06/2024
1.	2071	72.10	130.00	130.00	88.69	130.00	30.39
2.	2405	5.95	8.50	8.50	5.65	9.00	1.95
3.	3051	1093.61	1421.70	1459.52	1526.46	1631.91	377.96
4.	3056	35.53	59.00	59.00	24.01	73.00	0.00
5.	5051	420.16	1200.00	1148.00	5.86	2616.20	0.00
6.	5056	1738.18	5745.00	5797.00	2384.96	3545.30	0.00
	Total	3365.53	8564.20	8602.20	4035.72	8005.41	410.30

(Shri. Octavio A.
Rodrigues)
Captain of Ports

N/3

Minute No. 02 Dated: 03/07/2024

The Performance Budget of this Department is to be placed before to the Legislative Assembly every year. Therefore it is necessary that the Performance Budget for the year 2024-25 is to be prepared and 50 copies along with 2 CDs in PDF format in respect of Captain of Ports Department to be supplied to Goa Legislative Assembly, Secretariat, Porvorim.

In the view of above, information in regards Performance Budget from various Section of this Department has been collected and Draft for approval is placed in the file for perusal and approval please.

S.A.

Acctt.

H.C.

A.A.O.

T.S.

R.O.

D.H.S.

H.S.O.

C.O.P.

Sec.(Ports)

