

Government of Goa

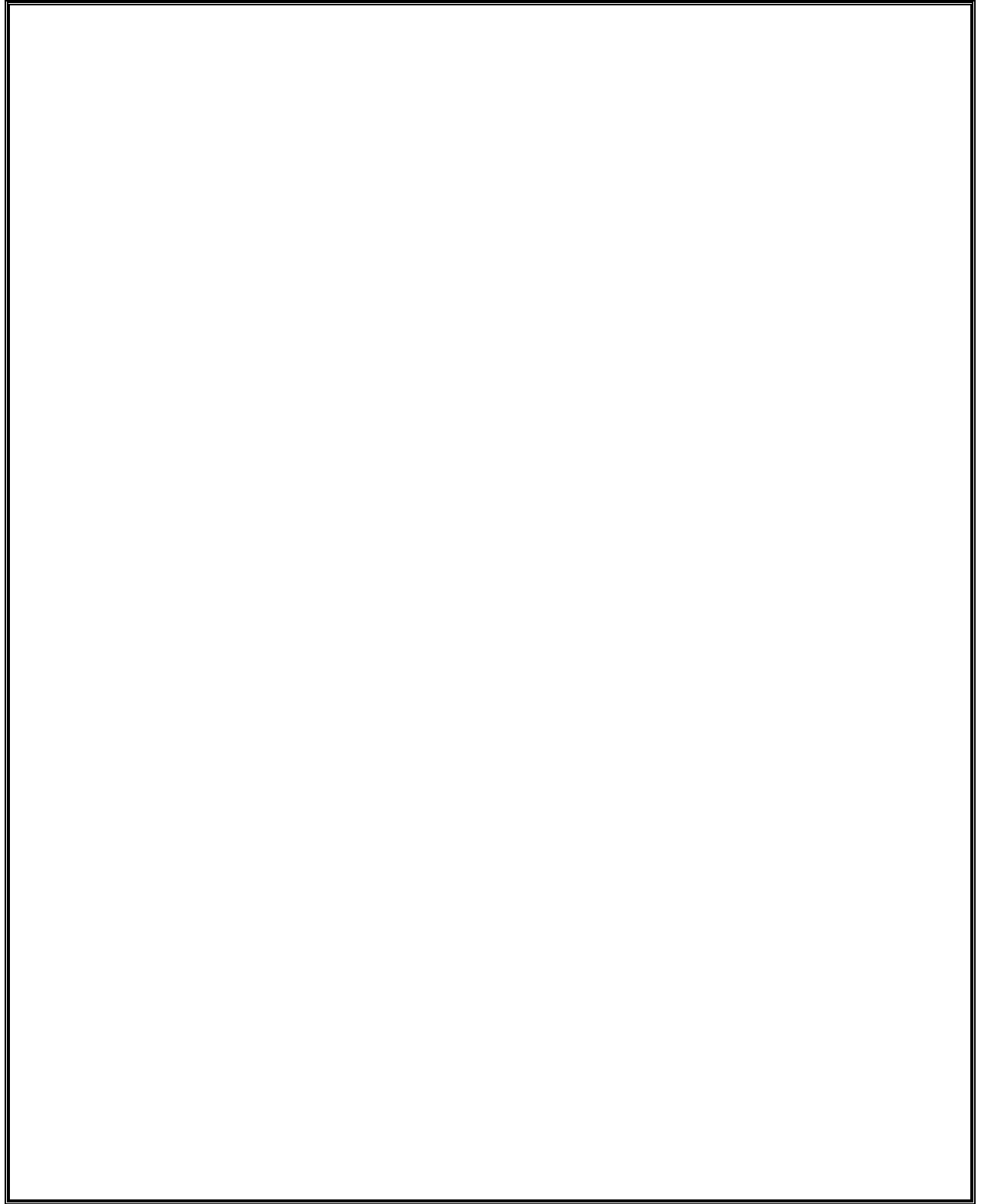


Captain Of Ports Dept.

Panaji - Goa.

PERFORMANCE BUDGET

2020-21



CAPTAIN OF PORTS DEPARTMENT

PERFORMANCE BUDGET 2020-21

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 Captain of Ports Department is headed by the Captain of Ports with its Head Quarter at Panaji. The Office of the Deputy Captain of Ports at Mormugao, the River Navigation Department, Panaji, The Maritime School at Britona, The Marine Workshop at Betim, Marine Slipway at Britona and the Offices of the Marine Secretaries situated at the Minor Ports of Chapora, Betul and Talpona function under overall control of the Captain of Ports. The Department is responsible for implementation of the Inland Vessel Act, 1917, 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. The River Navigation Department, which is under the control of Captain of Ports, provides facilities to the passengers traveling across the rivers. Funds are provided by this Department to purchase ferries and for repairs and maintenance of the same to the River Navigation Department.

Organizational chart of the Department:

The Captain of Ports Department is headed by the Captain of Ports with its headquarters at Panaji. The Sub Office such as the Dy. Captain of Ports at Mormugao, The Maritime School at Britona, The Marine Workshop at Betim, The Marine Slipway at Britona of Betim 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 -125 Nos, Post vacant – 52 Nos. In addition to the above person employed on contract basis as on 2020-21 is as below:-

- 1) Radio Officers-01
- 2) Security Guards-08
- 3) Attendants (Utility)-02

Performance of the Department for the F.Y. 2020-21.

The Important Achievements in respect of Captain of Ports Department during the financial year 2020-21 are as follows.

- During the year the Department completed and commissioned one floating concrete jetty at Panaji in Mandovi river and one at Old Goa to promote tourism and fishing activities.

- Work of Construction of Terminal Building on Panaji Jetty is in progress, 45% of the work is completed.
- Beautification and repairs of Panaji ferry ramp is carried out and almost 65% of the work is completed.
- Desilting of River Sal 1st phase of Phase II, from the Telaulim-Varca new Bridge downstream to Shetmalem opposite of salt pan in river Sal in an area of 6.0 Kilometers in length, 12.0 Metres wide and 3.0 Metres depth, is completed, so as to facilitate free movement of Passengers and other vessels to navigate.
- Cargo Traffic Handled and Revenue collected by Captain of Ports Department for the year 2020-21 is 35,471.67 M.T. and 822.01 Lakhs respectively.
- Under Maritime school Britona, training facilities to 50 students combining in Deck and Engine Discipline for undergoing New Entrance Training course (N.E.T.C.) to beginners were commenced, who were intending to make career in Inland waters of Goa. Four months regular in both batches commenced on 26/02/2021 and concluded on 25/06/2021, delayed due to covid 19 Pandemic.
- During the financial year 2020-21 River Navigation Department had completed and commissioned three new ferry boats to connect Islands.

**Projects undertaken for future Vision of the Department
(2021-22 onwards)**

- 1) Two more jetties, one in Mandovi and other in the River Chapora expected to be completed by the end of September 2021. The total Cost of the Project is Rs. 9.60 Crore. The Project is undertaken under IWAI with 100% funding.
- 2) Proposes to take up modernization of nine existing jetties under **Sagarmala Programme** of Government of India at Aldona, Ribandar, Old Goa and Pilgao in river Mandovi, Banastarim in Kumbharjua Canal and Rassaim, Durbhat, Shiroda and Savordem in River Zuari. The Detailed Project Report (DPR) and Environmental Impact Assessment study (EIA) completed. Awaiting clearance for nine Coastal Jetties.

- 3) Department has proposed to introduced environmental friendly solar hybrid ferry, the work is in progress and keel laying is done. Expected to be ready by December 2021.
- 4) The Department also proposes to take up reconstruction of lighthouse at campal for navigation. Government approval obtained for demolition of existing structure subject to construction of new structure taken up simultaneously. Plan for new construction under preparation with P.W.D.
- 5) The Department has commenced the construction of new terminal building on its COP jetty. This building proposes to house all stake holders of the shipping industries, such as GBOA, GMOEA, vessel operators etc., in addition to full fledge administrative block of the Department.
- 6) This Department has undertaken the Development of the Maritime School on PPP model at Britona and The file is sent for administrative approval for tendering process under BOOT Model.
- 7) Department has also initiated the process of e-tendering of desilting of river Sal Phase II of the 2nd phase 6Kms length, 12.0 Metres wide and 3.0 Metres depth from Shatmalley upto ambelim.
- 8) Intends to undertake Dredging at the mouth of river Galgibag and at the mouth of river Talpona.

The Budgetary position of this department under Demand No. 67 is divided into Plan Schemes and Non Plan Schemes.

The Budget Estimate for the year 2020-21 for Capital Expenditure was Rs. 4920.00 lakhs, and under for Revenue Expenditure was Rs. 1454.67 lakhs. For the current financial year 2021-22 the total Budget Estimate is Rs. 8668.05 lakhs. Out of that under Revenue Expenditure is Rs.1525.15 lakhs and under Capital Expenditure it is Rs.7142.90 lakhs.

APPENDIX A: Details of Revenue/Capital Outlays.

Rs. in Lakhs

Sr.No	Demand No. /Major Head/Sub-Head/Schemes	Budget Estimates 2021-22
1	2	3
	Revenue Expenditure	
1.	2071	240.00
2.	2405	6.25
3.	3051	1220.90
4.	3056	58.00
	Total	1525.15
	Capital Expenditure	
5.	5051	2320.00
6.	5056	4822.90
	Total	7142.90
	Grand Total	8668.05

Pensions and other Retirement Benefits:-

Under the Head Defined Contribution Pension Scheme (Salaries) Rs. 240.00 Lakhs provided for Defined Contribution Scheme

I. FISHERIES (Major Head – 2405-Rs.6.25 Lakhs):-

101 – 01: Construction of Slipway and Service Station: -The hauling winch areas of Marine Slipway have been demolished for its safety. Further works towards total demolition and its reconstruction is in the preliminary stage. This is a non-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, Domestic Travel Expenses, Office Expenses, Maintenance works, Overtime allowances, machinery and equipment and other minor works. Budget Provision of Rs.6.25 lakhs has been earmarked in the for current financial year 2021-22.

II. PORTS AND LIGHTHOUSES. (Major Head -3051-Rs.1220.90 Lakhs)

Budget Head 3051 (Revenue Expenditure) is being used for developmental works of Plan schemes for Non-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 Non-Plan scheme. During 2020-21 an amount of Rs.587.91 lakhs has been spent for meeting the expenditure towards salaries, wages, T.A., Office expenses, P.O.L., and maintenance of works etc. During the year 2021-22 a budget provision has been earmarked for Rs.629.35 lakhs out which Rs.172.15 lakhs has been spent till June 2021.

103 – Dredging and Surveying: - The scheme dredging and surveying has been divided into three sub-schemes viz. (i) Dredging (Non-Plan) (ii) Hydrographic Survey Organisation for both Plan and Non-Plan and (iii) Construction of jetties, sheds, quays and wharfs (Plan and Non-Plan) for all the three schemes the Budget Head 3051 is being used. The total provision under the scheme is Rs.254.30 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. The details of the sub-schemes such as outlay/expenditure are given in the **Annexure PB-II**.

However, a brief of the sub-schemes are described below: -

- 1. Dredging:** - A budget provision of Rs.8.50 lakhs was made during the year 2020-21 out of which Rs.0.97 lakhs has been spent. During the year 2021-22 a Budget provision of Rs.5.50 lakhs has been made.
- 2. Hydrographic Survey Organisation:** - The Budget Head 3051 is being used for works and the staff employed under this scheme is 12. The Non-Plan fund is mainly used for salaries, T.A. and Office expenses. But the expenditure under Plan works is for repairs of ferryboats used by the

River Navigation Department. For Plan works a provision of Rs.308.25 lakhs was made during the year 2020-21. A provision of Rs.240.30 lakhs has been made during the year 2021-22 out of Rs.50.09 lakhs has been spend till June 2020.

3. Construction of jetties sheds quays and wharfs and drainage: - The Budget Head 3051 is being used for Plan minor works under this scheme. During the year 2020-21 under Plan scheme out of Rs.10.00 lakhs an amount of Rupees NIL has been spent under the schemes. For the year 2021-22 a provision of Rs.7.50 lakh has been earmarked for Plan works.

4. Hydrographic survey of Rivers Mapusa, Chapora and Sal.(A):- The budget provision of Rs.0.50 lakh was provided for professional services during the year 2020-21 however nil expenditure was made for the same. For the year 2021-22 a provision of Rs.1.00 lakh has been earmarked under plan.

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. The details of the same are given in the Annexure PB-II.

During the year 2020-21 there was budget provision of Rs.205.75 lakhs under Plan of which an amount of Rs.85.39 lakhs under Plan has been spent. The amount is mainly used for salaries, T.A., Advertisement and Publicity and Minor works.

During the Annual Plan 2021-22 there is a budget provision of Rs.162.35 lakhs under Plan and Rs.21.61 Lakhs till June 2021 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: -

This is an important scheme for providing signals to the vessel operators for fair direction in the Inland Waterway. The Budget Head 3051 is being used for Non-Plan funds and for Plan fund, Budget Head 3051 and 5051 are being used. For the entire Minor and Major works the funds are placed at the disposal of P.W.D. to execute the work. Providing of new aids in Cumbarjua Canal. Major repairs to all lighthouses (Civil Works) to be undertaken by P.W.D. Provision of Rs.5.00 lakhs has been earmarked in the budget 2021-22.

(III) 80 -General: -

Under this Minor Head a scheme viz. ‘Maritime School’ is being operated in the Budget Head 3051 for both Plan and Non-Plan funds. The amount utilized was for meeting expenditure towards salaries, T.A., office expenses, purchase of machinery and equipment and T.A., office expenses, purchase of machinery and equipment and other Minor works. This scheme provides training facilities to the students (approximately for 300) every year. During the year 2020-21 the total Plan and Non-Plan provision was Rs 77.17 lakhs, and was appropriated to Rs. 76.67 Lakhs. out of which an amount of Rs.49.31 lakhs has been spent. However, during the year 2021-22 Budgets Provision of Rs.169.90 lakhs has been made for the above said purpose out of which Rs 10.60 has been spent till June 2020.

III. INLAND WATER TRANSPORT (Major Head-3056 Rs.58.00 Lakhs)

During the year 2020-21 Rs.53.00 lakhs has been earmarked under Major Head-3056(P), out of which Rs.36.24 lakhs was spent.

Further Rs.58.00 has been earmarked for the budget 2021-22 for expansion of marine Work shop at Betim and for survey and registration charges out of which 1.53 Lakhs amount has spent till June 2020.

The sub-sector Inland Water Transport has further divided into two Minor Heads for the conveniences of budgetary purpose as (A) 101 – Landing facilities and (B) 800 – Other expenditure. The schemes under these Minor Heads are separately described below: -

Capital Expenditure

Capital outlay on Port and Lighthouses (Major Head 5051 – Rs.2320.00 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 and accommodation of Captain of Ports staff.

During the year 2020-21 Rs.1463.00 lakhs has been earmarked in the budget provision out of which only Rs.1000.00 lakhs was spent.

Rs.2320.00 lakhs has been earmarked in the Budget Provision 2021-22. So for expenditure is nil till June 2019.

Capital Outlay on Inland Water Transport (Major Head-5056 Rs. 4822.90 lakhs)

A – Schemes under Landing facilities

The main schemes under the Landing facilities are (1) Construction of jetties, sheds and Dredging (2) Dredging of Rivers Zuari, Mandovi and Mapusa and (3) Providing Navigational Aid. The details of each scheme are given below: -

1. Construction of Jetties, Sheds and Dredging: An Outlay of Rs. 300.00 lakh has been allotted for construction and repairs of ramps & Jetties.

Many of the islands are not connected to the mainland and such as ferry services emerged essential for the passengers traveling across the river. In order to function the ferry service, constructions of ramps and jetties are essential as infrastructure. As such, construction/repairs of ramps,

jetties are undertaken under this scheme and the funds are provided through the Budget Head 5056. All the works are undertaken by the P.W.D. and the funds are placed at their disposal by this Department.

2. Survey and registration charges: An Outlay of **Rs. 40.00 lakh** has been provided for survey and registration of ferryboats.
3. Maritime School: Token provision of **Rs. 20.00 lakh** for project under PPP model.
4. Dredging in river Mandovi, Zuari, Sal and Chapora **Rs. 100.10 lakh** has been allotted.
5. Providing Navigational Aids: An Outlay of **Rs. 2.00 lakh** has been allotted for purchase of equipment for Navigational Aids Panel Board spares and mounting pedestal.
6. Desilting and Beautification of River Sal: An Outlay of **Rs. 1000.00 lakh**.
7. Construction of Jetties under Sagarmala Programm: An outlay of **Rs.3000 lakhs** under other Capital Expenditure for Construction of Jetties under Sagarmala Programm is provided for the year 2021-22.
8. **Construction and purchase of ferries, launches etc.:**

This is a scheme to procure and construct vessels for Inland Water Transport. The expenditure for the year 2020-21 was Rs.181.78 lakhs, **Rs. 200.00** lakhs provision has been earmarked in the budget 2021-22.
9. **Construction of twin screw big size ferry boats:** An Outlay of **Rs. 50.00 lakh** has been allotted for Purchase of ferryboats for the River Navigation Department.
10. **Replacement of Diesel Engines of ferries/launches:** An Outlay of Rs.60.00 lakh is allotted for purchase of Diesel Generating sets of RND, Betim.
11. **Acquisition of Pontoon Grab Dredger:** **Rs. 0.10 lakh** as a token provision

12.**Expansion of Marine Workshop Betim:** An Outlay of **Rs.50.50 lakh** has been allotted.

13.**Development of Railway sliding under ASIDE scheme:** A token provision of **Rs.0.10 lakh** has been allotted.

14.**Dredging of Inland Waterways of Goa:** - under this scheme for the year 2021-22 the Budget provision is earmarked **Rs.0.10 lakh**

Details of Revenue/Capital Expenditure and Outlays.

Rs. in Lakhs

Sr. No	Demand No. /Major Head/Sub-Head/Schemes	Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Budget Estimates 2021-22
1	2	3	4	5	6
1.	2071	--	--	--	240.00
2.	2405	0.73	14.75	14.75	6.25
3.	3051	965.07	1386.92	1386.92	1220.90
4.	3056	21.18	53.00	53.00	58.00
5.	5051	9.86	1463.00	1463.00	2320.00
6.	5056	394.10	3457.90	3457.90	4822.90
		1390.94	6375.57	6375.57	8668.05
