



NEW MANGALORE PORT AUTHORITY

Revised Estimate 2023-24

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Budget Estimate 2024-25

NEW MANGALORE PORT AUTHORITY

Meeting No. 6 of 2023-24 of Board of Major Port Authority for New Mangalore Port to be held on 05-10-2023.

Agenda Item No. Revised Estimates 2023-24 and Budget Estimates 2024-25

Introduction:

Proposal seeks approval of Board for Revised Estimates 2023-24 and Budget Estimates 2024-25

Background:

In pursuance of Section 44 of Major Port Authorities Act 2021 and Rule 3 & 4 of Major Port Authorities (Accounts and Audit) Rules, budget estimate of Income and Expenditure for next financial year and supplementary budget for current Financial Year duly approved by the board needs to be sent to Central Government .

The Revised Estimates for the year 2022-23 and the Budget Estimates for the year 2023-24 of New Mangalore Port Authority was sent to Govt. for sanction vide letter dated 07-11-2022 and sanction of the Central Govt. is received vide letter No. PD-21014/1/2022 - NMPT/357085 dated 20-02-2023

Proposal:

The Revised Estimates for the year 2023-24 and the Budget Estimates for the year 2024-25 have been prepared based on the traffic projections submitted by Traffic Department and estimates for expenses provided by all the respective departments. An explanatory note along with a) Revenue Budget-Income/Expenditure, and b)Capital expenditure for consideration of the Board are placed herewith.

Justification:

As per Section 44 of Major Port Authorities Act 2021, Port has to prepare Budget Estimates every year and with the approval of the Board, the same should be sent to Central Government.

Finance Concurrence:

Budget is prepared and placed for approval by the Finance Department.

Decision required:


The Board may kindly consider and approve the Revised Estimates for the year 2023-24 and the Budget Estimates for the year 2024-25 of New Mangalore Port Authority and pass the following resolution.

DRAFT RESOLUTION

“Resolved to accord approval for:

- i. The Revised Estimates for the year 2023-24 and Budget Estimates for the year 2024-25 for the Revenue Income and Expenditure and Capital Expenditure.**
- ii. Submitting the Revised Estimate 2023-24 and Budget Estimate 2024-25 to the Central Government.**

This Note is prepared by FA&CAO and approved by Chairperson to place before the board.


FA&CAO 27/9/2023

Circulated


Secretary

NEW MANGALORE PORT AUTHORITY
Revised Estimate for 2023-24 and Budget Estimate for 2024-25

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NEW MANGALORE PORT AUTHORITY

**REVISED ESTIMATE
2023-24**

AND

**BUDGET ESTIMATE
2024-25**

NOTES ON
BUDGET PROPOSAL

RE : 2023-24

BE : 2024-25

NEW MANGALORE PORT AUTHORITY

Note on Revised Estimate for 2023-24 and Budget Estimate 2024-25

As per the provisions of Section 44 of Major Port Authorities Act 2021 and Rule 3 & 4 of Major Port Authorities (Accounts and Audit) Rules, budget estimate of income and expenditure for next financial year and supplementary budget for current financial year duly approved by the board needs to be sent to central government. A brief note on the Revised Estimate for 2023-24 and Budget Estimate 2024-25 is given below:

Traffic Forecast :

(in lakh tonnes)

S.N	Commodity	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
	Liquid Cargo				
1	Crude Oil (MRPL)	174.49	155.26	162.00	169.00
2	POL Product (MRPL)	65.91	56.00	46.60	52.50
3	POL Product (others)	-	10.60	9.50	10.00
4	LPG	27.99	27.28	31.00	32.00
5	Edible oil	9.57	7.63	9.80	10.50
6	Liquid Ammonia	0.48	0.64	0.60	0.70
7	Phosphoric Acid	1.10	1.48	1.20	1.30
8	Other liquid cargo	13.42	16.28	12.60	14.30
	TOTAL	292.96	275.17	273.30	290.30
	General Cargo				
9	Iron ore Pallets/fines(KIOCL)	28.33	46.00	44.00	46.00
10	Coal/Coke (JSW Coal Cargo)	44.16	42.67	49.00	52.00
11	Fertilizers	6.12	5.50	7.50	7.60
12	Timber	0.21	0.04	0.20	0.30
13	Lime Stone	0.54	0.50	0.60	0.70
14	Cement	3.82	3.05	3.81	3.90
15	Other general cargo	8.51	5.80	13.10	17.20
	TOTAL	91.69	103.56	118.21	127.70
16	Containerized cargo	23.69	25.50	26.40	27.75
17	UPCL Cargo	5.83	6.85	10.15	11.00
	TOTAL CARGO	414.17	411.08	428.06	456.75

Traffic increase in Revised Estimate 2023-24 & Budget Estimate 2024-25 is mainly due to increase in quantity of LPG, Coal/Coke, Iron Ore, JSW coal Cargo, Container Cargo etc

Income Projections:

The income is projected as per the traffic projections and as per Scale of Rates fixed by the board on the projected cargo. The Indexed scale of Rates effective from 2nd June, 2023 has been factored.

(₹ in crores)

INCOME	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
CARGO HANDLING & STORAGE CHARGES	350.55	327.84	384.40	419.08
PORT & DOCK CHARGES	269.91	261.18	303.17	325.12
RAILWAY EARNINGS	6.32	6.00	6.53	6.97
ESTATE RENTALS	116.35	117.26	123.46	125.93
TOTAL	743.13	712.28	817.56	877.10
ADD : FIN & MISC INCOME	139.60	91.44	122.55	127.54
TOTAL	882.73	803.72	940.11	1,004.64

Increase in Cargo Handling Income for RE 2023-24 and BE 2024-25 is due to expected increase in LPG, Coal/Coke, Iron Ore, JSW coal Cargo, Container Cargo etc and revision tariff from January 2023 and indexation from June 2023.

Increase in Port and Dock charges in RE 2023-24 and in BE 2024-25 due to increase in traffic, Exchange rate and revision tariff from January 2023 and indexation from June 2023.

Increase in Estate Rentals for RE 2023-24, BE 2024-25 is due to annual escalation and new allotments.

Increase in Finance and Miscellaneous Income of RE 2023-24 and BE 2024-25 is due to interest income.

Expenditure Projections:

The expenditure is estimated duly considering the economy measures and price escalations. The controllable expenditure is brought down to the extent possible.

(₹ in crores)

Expenditure	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
CARGO HANDLING & STORAGE CHARGES	75.24	74.56	77.97	77.44
PORT & DOCK CHARGES	108.59	120.13	153.86	167.47
RAILWAY WORKINGS	1.09	2.38	1.94	2.09
RENTABLE LAND & BUILDINGS	13.71	12.27	15.27	16.10
MANAGEMENT & GEN. ADMN	78.50	74.72	77.17	74.61
TOTAL	277.13	284.06	326.21	337.71
FIN & MISC EXPENDITURE	231.26	75.09	90.91	90.99
TOTAL	508.39	359.15	417.12	428.70

Decrease in Cargo Handling Expenditure in 2023-24 and 2024-25 is mainly on account of decrease in Salary due to retirements and decrease in Civil Repairs & maintenance expenses.

Increase in Port and Dock charges for 2023-24 and 2024-25 is mainly due to Maintenance dredging, hire of additional tugs, dry docking of Port Crafts etc.

Marginal Increase in Estate costs for 2023-24 and 2024-25 is due to increase in costs of maintenance of buildings etc.

In FY 2022-23 Management and General Administration Expenses included expenses on Chintan Bhaitak & Prime Minister event. There are no such expenses in FY 2023-24 except GMIS contribution. Hence there is decrease in Management and General Administration Expenses.

Pension fund liability has been fully accounted during FY 2022-23 and pension payments for the year 2023-24 is made from the pension fund directly. However, to meet the increase in liability a provision of ₹ 60 Crores has been considered as contribution to pension fund. Hence, there is decrease in Finance and Miscellaneous charges in RE 2023-24 & BE 2024-25.

CAPITAL BUDGET:

Capital Expenditure:

(₹ in Crores)

Capital Schemes	Approved Outlays	Revised Estimates	Budget Estimates
	B.E. 2023-24	2023-24	2024-25
Capital Expenditure	18.66	24.07	40.92

Net Surplus and Income Tax:

Projected Net Surplus before tax for 2023-24 is ₹522.99 Crores with an approximate Income tax liability of ₹179.85 Crores. For the Financial year 2024-25, projected Net Surplus is ₹575.94 Crores with an approximate Income tax liability of ₹198.06 Crores.

NEW MANGALORE PORT AUTHORITY					
Revised Estimates for 2023-24 and Budget Estimates for 2024-25					
COMMODITYWISE TRAFFIC PROJECTIONS					
					(In lakh Tonnes)
S.N	Commodity	Actuals 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
	Liquid Cargo				
1	Crude Oil (MRPL)	174.49	155.26	162.00	169.00
2	POL Product (MRPL)	65.91	56.00	46.60	52.50
3	POL Product (others)	-	10.60	9.50	10.00
4	LPG	27.99	27.28	31.00	32.00
5	Edible oil	9.57	7.63	9.80	10.50
6	Liquid Ammonia	0.48	0.64	0.60	0.70
7	Phosphoric Acid	1.10	1.48	1.20	1.30
8	Other liquid cargo	13.42	16.28	12.60	14.30
	TOTAL	292.96	275.17	273.30	290.30
	General Cargo				
9	Iron ore Pallets/fines(KIOCL)	28.33	46.00	44.00	46.00
10	Coal/Coke (JSW Coal Cargo)	44.16	42.67	49.00	52.00
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13	Lime Stone	0.54	0.50	0.60	0.70
14	Cement	3.82	3.05	3.81	3.90
15	Other general cargo	8.51	5.80	13.10	17.20
	TOTAL	91.69	103.56	118.21	127.70
16	Containerized cargo	23.69	25.50	26.40	27.75
17	UPCL Cargo	5.83	6.85	10.15	11.00
	TOTAL CARGO	414.17	411.08	428.06	456.75

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
AT GLANCE

(₹ in Lakhs)

DETAILS	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
INCOME				
CARGO HANDLING & STORAGE CHARGES	350,55	327,84	384,40	419,08
PORT & DOCK CHARGES	269,91	261,18	303,17	325,12
RAILWAY EARNINGS	6,32	6,00	6,53	6,97
ESTATE RENTALS	116,35	117,26	123,46	125,93
TOTAL	743,13	712,28	817,56	877,11
ADD : FIN & MISC INCOME	139,60	91,44	122,55	127,54
TOTAL	882,73	803,72	940,11	1004,65
EXPENDITURE				
CARGO HANDLING & STORAGE CHARGES	75,24	74,56	77,97	77,44
PORT & DOCK CHARGES	108,59	120,13	153,86	167,47
RAILWAY WORKINGS	1,09	2,38	1,94	2,09
RENTABLE LAND & BUILDINGS	13,71	12,27	15,27	16,10
MANAGEMENT & GEN. ADMN	78,50	74,72	77,17	74,61
TOTAL	277,13	284,05	326,21	337,72
FIN & MISC EXPENDITURE	231,26	75,09	90,91	90,99
TOTAL	508,40	359,15	417,12	428,71
OPERATING SURPLUS	466,00	428,22	491,35	539,39
OPERATING RATIO	37.00	40.00	40.00	39.00
NET SURPLUS BEFORE TAX	374,34	444,57	522,99	575,94
Provision for Tax	128,73	154,12	179,85	198,06
Provision for Deferred Tax Liability	2,13	1,75	2,98	3,28
NET SURPLUS AFTER TAX	243,48	288,70	340,16	374,60
Employees Welfare Fund	0.32	15.00	0.32	0.32
Employees Insurance Fund	0.05	0.05	0.05	0.05
General Insurance Fund	20,00	10,00	20,00	20,00
TOTAL	20,00	10,15	20,00	20,00
Amount available for transfer	223,47	278,55	320,16	354,59
1. Prov for Corp. Social Responsibility (CSR)	4,90	3,00	3,00	3,00
2. Replacement Reserve	30,00	30,00	30,00	30,00
3. Reserve for Dev & Repayment of loans	30,00	30,00	30,00	30,00
4. Capital Reseve (profit on sale of Capital Asset	2,18	-	-	-
5. Kulai Fishing Harbour Interest	2,67	-	-	-
Net Profit transferred to Gen. Reserve	153,72	215,55	257,16	291,59
Total Appropriation	223,47	278,55	320,16	354,59
	-	-	-	-
CAPITAL EXPENDITURE	27,07	18,66	24,07	40,92

REVENUE BUDGET

RE : 2023-24

BE : 2024-25

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
Details of Revenue Account - Operating Income

(₹ in '000)

ERP Income Code	Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
	CARGO HANDLING & STORAGE CHARGES				
61010201	Import wharfage of general cargo	71,674	59,460	72,476	77,398
61010202	Export wharfage of general cargo	15,191	9,540	37,910	55,864
61010205	Reach stacker equipment	125	-	-	-
61010207	Wharfage on iron ore/ pellets Import & Export cargo of KIO	2,13,265	2,34,835	2,20,220	2,30,230
61010210	Wharfage (Royalty) on B N 10 - UPCL Cargo	76,080	80,190	80,190	84,210
61010211	Charges for mobile harbour cranes	35,022	75,595	51,001	55,783
61010215	Royalty - B N 16 - Coal Terminal	4,98,860	4,28,783	5,30,496	5,62,975
61010216	Charges for Forklift Trucks and others	-	-	-	-
61010221	P.O.L. import -wharfage(Finished products)	78,757	7,45,354	1,26,395	1,36,693
61010222	P.O.L. export -wharfage (Finished products)	5,29,807	4,66,613	4,39,624	5,10,144
61010228	Wharfage on Crude oil	8,30,308	-	8,86,796	9,61,985
61010230	Wharfage on LPG	5,81,389	5,77,826	7,43,411	7,90,414
61010241	Incentive (income-RCH)012/110/015	654	-	-	-
61010242	Levy (Income-RCH) 012/109/015	55,233	-	-	-
61010244	Additional Lavy II (RCH)	1,698	-	-	-
61010249	Wharfage-SPM	2,14,027	2,40,802	2,31,744	2,45,717
61010250	Royalty Income From Stevedores and Handling Agents	17,334	13,433	52,649	57,542
61010308	Wharfage on other tankers(Chemical & other Liquids)	78,918	1,38,899	1,44,718	1,68,025
61030206	Container wharfage and Storage Charges	59	-	-	-
61030283	Mobile X-Ray Container Scanner	18,251	13,277	18,864	20,128
61030400	Royalty - B N 14 - Container Terminal	1,74,463	1,77,523	1,98,906	2,24,278
61050227	Demurrage fees general cargo	6,139	2,367	-	-
61050232	Weighment charges	1,118	3,011	1,156	1,233
61050238	Pipe line transfer of oil cargo	4,479	9,019	4,630	5,105
61050248	Charges for use of Bunkering Facilities alongside berth	2,692	1,845	2,782	3,068
	Total Cargo Handling & Storage Charges	35,05,542	32,78,372	38,43,968	41,90,792
	PORT & DOCK CHARGES				
62010252	Fees for shifting of vessels	9,806	16,402	10,124	10,814
62010259	Fee for Tug Hire - SPM	2,48,754	2,75,002	2,86,067	3,28,977
62010286	Pilotage fees on foreign vessels	10,03,174	7,70,442	10,98,397	11,51,870
62010287	Pilotage fees on coastal vessels	1,20,136	1,37,055	1,35,625	1,45,153
62010289	Detention and cancellation charges	69	461	71	74
62010292	Pilotage-SPM	1,12,876	1,21,278	1,22,086	1,30,077
62010312	Fees for licences to passenger boats	0	-	-	-
62010318	Fee for Tug Hire other than SPM	10,559	14,500	10,902	11,645
62020261	Berth hire on all vessels other than tankers	88,378	1,23,863	99,523	1,06,449
62020269	Berth hire on tanker vessels.	2,80,162	2,65,690	3,15,489	3,37,445
62020273	Vessel Anchorage Charges	10,685	500	11,032	11,785
62020274	Performance Standards charges(Incentive and penalty)	135	100	451	481
62030276	Port dues on foreign vessels	5,93,502	6,27,477	6,66,652	7,20,171
62030277	Port dues on coastal vessels	47,918	66,497	66,310	70,974
62030278	Port dues on country crafts etc.	21,547	3,197	22,247	23,764
62030282	Port Dues-SPM	1,15,386	1,59,198	1,49,573	1,61,893
62050299	Pro-Rata Dredging cost reimbursement	32,590	30,000	33,648	35,942
62050301	Water supply to foreign vessels	-	115	-	-
62050319	Composite Port Charges for Cruise Vessels	3,373	-	3,483	3,720
62050313	Sundry fees and charges port and dock char	17	-	17	18
	Total Port & Dock Charges	26,99,067	26,11,778	30,31,698	32,51,249
	RAILWAY EARNINGS				
63050321	Earnings of railway working	63,227	60,000	65,347	69,727
	Total Railway Earnings	63,227	60,000	65,347	69,727
	ESTATE RENTALS				
64010331	Long term lease rent on land	10,59,142	10,32,027	11,04,627	11,26,720
64010332	Estate Rentals / monthly fees	308	318	314	320
64010334	Short Term License fee on land	52,895	75,930	53,953	55,032
64020333	Long Term Lease rent on Commercial building	4,633	1,007	4,726	4,820
64020335	Short term license fee on commercial building	13,113	35,816	37,602	38,354
64020336	Rent from residential quarters	12,096	9,669	12,338	12,585
64020338	Rent from residential building, Guest House etc	792	921	808	824
64040345	Water charges recoverable	2,164	1,641	2,207	2,251
64040346	Electricity charges recoverable	15,526	14,781	15,837	16,154
64040347	Cable TV/Dish Antenna charges recoverable	-	6	-	-
64050343	Other miscellaneous income	2,843	500	2,224	2,268
	Total Estate Rentals	11,63,511	11,72,616	12,34,634	12,59,327
	Total Operating Income	74,31,347	71,22,766	81,75,647	87,71,095

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
Finance and Miscellaneous Income

(₹ in '000)

ERP FMI Code	Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
71000355	Interest on fixed deposits and cash balance	9,37,489	8,50,000	11,00,000	11,50,000
72000354	Interests (income-RCH)	141	100	150	150
72000356	Interest on loans and advances	755	700	700	650
72000362	Intrest on loan to Mormugao Port Trust	6,856	4,000	-	-
73000395	Items relating to previous years	20,119	-	-	-
74000369	Profit in Disposal of Capital Asset	11,491	-	-	-
75000363	Deffered Income towards Grant in Aid	4,658	-	-	-
75000371	Sale of unserviceable materials	-	1,000	1,000	1,000
75000373	Fees for issue of traders licences	474	990	500	500
75000382	Sale of tender forms	63	110	100	100
75000383	Penalties on contracts	53,388	5,000	-	-
75000384	Sundry receipts	3,05,199	22,477	1,00,000	1,00,000
75000388	Income in respect of CISF security Entry Pass	17,907	25,544	20,000	20,000
75000389	Penal Interest for delayed payment of Port Charges	7,163	-	-	-
75000392	Penal Interest for delayed payment of Port Charges-RCHW	287	-	-	-
75000398	Sale of Janaushadhi Medicines at PMBJK No. 07782	503	522	522	522
76000399	Excess Fund vs Acturial Valuation	27,245	-	-	-
75000387	Royalty/L.F. for equipment	2,261	4,000	2,500	2,500
		13,96,000	9,14,443	12,25,472	12,75,422

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
Cost Centre wise Summary

(₹ in '000)

ERP Cost Code	Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
81010015	RCH labour	26,315	42,065	26,386	27,357
81010701	Port Security	1,87,352	1,76,225	1,91,281	1,89,890
81020171	Operation and Maintenance of Reach Stacker	619	-	-	-
81020185	Mobile Harbour Crane	52,008	58,480	56,400	56,400
81030032	Hire of Reach Stackers	3,074	-	-	-
81030036	Forklifts	3,719	4,300	3,737	3,860
81030053	Sundry cargo handling equipments	2,877	5,632	3,169	3,275
81030034	Container Scanner	-	-	4,000	4,000
81040065	Wharves	83,765	37,975	59,000	30,000
81050231	Traffic manager's department	68,382	81,171	71,173	74,077
81050235	Traffic department-motor vehicles	24	90	25	25
81070261	Depreciation - cargo handling and storage	2,52,372	2,59,140	2,85,550	3,05,550
81070871	Telephones	-	18	-	-
81080905	Elec. Engg.(Mtc.)	71,907	80,500	79,000	80,000
	Total Cargo Handling & Storage Charges	7,52,414	7,45,596	7,79,721	7,74,434
82010279	Operation and mtc. of Tug Eshwari	70,732	63,598	53,154	86,805
82010278	Operation and mtc. of Tug Kabini	73	-	-	-
82010291	Hire charges of tugs	6,568	12,000	6,180	7,860
82010293	Tug Ocean Icon	1,11,995	1,03,927	1,09,627	1,07,927
82010294	Tug Ocean Breeze	1,20,004	1,03,927	1,16,627	1,12,927
82010295	Tug Ocean Harmony	1,18,214	1,00,810	1,14,504	1,10,810
82010296	Tug New	-	70,000	53,500	1,49,500
82010301	Operation and maintenace of ML Tunga	3,754	5,217	3,878	4,013
82010310	Operation and mtc. of M.L. Bhadra	3,943	4,656	4,087	4,229
82010314	M.L Roza	6,584	9,203	6,975	7,258
82010315	O & M of ML Kursdai	15,270	17,762	11,800	11,664
82010331	Operation and mtc. of other small boats	(65)	-	-	-
82010345	Estt. and genl. towing, berthng and movements	9	110	10	10
82010347	Outsourcing of Mooring Operation	7,440	8,700	8,000	10,000
82020428	Office Estt and genl-Pollution control	12,903	13,000	16,720	22,900
82020469	Road Sweeping Macine	-	-	1,200	3,600
82030351	Operation and mtc. of Pilot Launch	9,355	13,500	20,400	20,400
82030353	Oprtn and mtc.of P.L.Kaveri	8,705	17,774	8,942	8,567
82030355	New Pilot launch	-	-	4,500	19,600
82030376	VTMS	9,959	13,000	16,000	20,000
82050401	Water supply to shipping at docks	639	739	666	688
82060411	Pump-house	3,539	5,110	4,335	3,777
82060414	Hire of vehicles and transport-Port Fire Service	22,364	25,000	25,000	25,000
82060415	Port fire service	37,690	49,094	48,511	48,598
82060416	Fire fighting facilities at Bertht No.10	15,130	15,918	20,527	18,035
82060417	Other expenditure incurred on fire-fight	60,829	65,000	66,100	72,700
82060419	Oprtn and mtc.of FFF of Berth No.11	4,566	5,505	6,360	6,410
82070427	Hire charges of dredgers	2,99,605	3,40,025	6,52,500	6,52,500
82070449	Marine survey equipment	560	2,500	600	600
82080111	Radiological Detection Equipments	-	7,000	-	-
82090462	Operation And mtc. of signal station	-	10	10	10
82090465	Operation and mtc. of beacons,boundary and VHF	2,507	3,800	3,600	3,600
82110488	Berth No. 13	7,446	9,000	10,148	9,300
82120491	Deputy Conservators department	28,223	31,721	29,114	30,426
82120951	Research and Development expense	25,648	10,000	45,000	25,000
82140507	Depreciation-PandD facilities(excl.pilotage)	71,747	73,706	70,000	70,000
	Total Port & Dock Charges	10,85,937	12,01,310	15,38,573	16,74,713
83040511	Station admn.-mtc and operation expenses	4,479	17,600	13,000	14,500
83060532	Depreciation-railway working	6,380	6,225	6,400	6,400
	Total Railway Workings	10,859	23,825	19,400	20,900
84010540	Residential buildings	15,491	8,533	13,200	9,500
84010577	Non-residential buildings-others	31,278	30,255	34,000	63,000
84010599	Estate sanitation	16,783	9,500	12,000	12,500
84020601	Office Estt and general-estate office	6,242	7,344	26,594	9,149
84020621	Office Estt and general-public health	1,053	236	1,900	1,900
84040661	Depreciation-rentable lands and buildings	66,257	66,789	65,000	65,000
	Total Rentable Land & Buildings	1,37,104	1,22,656	1,52,694	1,61,049
85010671	Port management	26,143	24,505	52,255	32,700
85010681	Office Estt andgeneral-secretary's depart	2,35,429	1,44,429	1,70,310	1,53,752

85010682	Office Estt-Vigilance Cell	43	10	10	10
85010701	Port security	27,629	28,895	30,625	30,925
85010702	Port Safety	104	600	600	600
85010862	Expenses on horticulture	20,380	21,825	20,278	17,633
85010950	Office Estt and general-RCH wing	14,593	19,404	15,178	15,703
85020731	Office Estt and general-accounts department	49,520	57,523	55,720	56,588
85020732	Office Estt and general-computer division	1,04,933	82,558	83,658	84,328
85020751	Operation and mtc. of vehicles-accounts Dept.	2,110	2,113	2,210	2,321
85030721	Legal expenses	3,029	5,700	4,250	4,300
85040771	Welfare expenses-employees welfare	1,446	2,500	3,000	4,000
85040781	Expenditure on canteen facilities	1,807	5,000	5,000	5,000
85050791	Office Estt and general-medical department	49,641	54,129	47,259	48,089
85050801	Cost of medicines purchased	16,348	20,000	18,000	18,000
85050811	Reimbursement of medical expenses	2,415	-	-	-
85050813	Medical Re-Imbursement- Port Employees In-Patient/Out Patient B	7,521	12,000	10,000	11,000
85050814	Medical Re-imburement - RCHWAW Workers In-Patient/Out Patie	(1,239)	2,000	500	600
85050815	Medical Re-imburement - RCHWAW staff In-Patient/Out Patient E	38	500	300	300
85050816	Medical Re-imburement - CISF In-Patient/Out Patient Bills	1,576	4,000	4,000	4,000
85050817	Medical Re-imburement - NMPT Pensioner In-Patient/Out Patient	15,820	17,500	18,000	19,000
85050818	Medical Re-imburement - RCHW Pensioner In-Patient/Out Patient	6,624	8,000	9,000	9,000
85050819	Medical Re-imburement - Laboratory Investigation/Testing/Lab fo	3,461	4,000	4,000	4,000
85050820	Medical Re-imburement - Special Investigation of PE/RCHW/CISF/	(114)	800	800	800
85050822	Medical Expenses Empanelled Medical Shop Bills(Allopathic)	14,801	12,000	14,000	15,000
85050823	Medical Expenses Empanelled Medical Shop Bills(Ayurvedic)	(48)	500	300	300
85050824	COVID -19 Expenditure	22	500	300	300
85060821	Office Estt and general-stores department	9,065	13,547	9,627	9,957
85060841	Operation and mtc. of vehicles-stores Dept.	3	10	-	-
85070871	Telephones	2,095	2,450	2,467	2,606
85080892	Workshop(auto)	6	24	204	24
85080901	Operation and mtc. of vehicles under general	13,838	21,579	22,054	22,088
85080905	Office Estt and general-Elec. Engg.(mtc.)	29,041	29,745	28,208	29,185
85080906	Operation and mtc. of vehicles-Ele.Eng(mtc)	167	-	-	-
85080911	Office Estt and general-mech. engg. div. I	6,762	6,956	7,063	7,305
85080912	Office Estt and general-mech. engg. div. II	2,771	3,231	2,883	2,983
85080913	Office Estt and general-H.M. office	14,323	16,038	14,888	15,401
85080914	Office Estt and general-marine engg. div.	17,030	20,825	19,407	19,947
85080915	Operation and mtc. of vehicles-H.M. office	13	-	-	-
85080917	Office Estt and general-chief mech. engg.	14,632	17,913	19,029	19,683
85080922	Operation and mtc. of vehicles-mech. II	456	470	505	505
85080926	General works-construction I	15,355	18,145	15,949	16,502
85080931	Office Estt and general-maintenance divisn	11,612	14,384	12,077	12,497
85080935	Office Estt and general-dredging division	9,545	12,005	9,927	10,271
85080936	Office Estt and general-chief engg.(civil)	21,236	30,552	25,407	26,197
85080938	Office Estt and general-suptd engg.(civil)	7,623	6,111	7,927	8,202
85080948	Business Development Cell	2,398	1,500	1,500	1,500
85100889	Depreciation-management and genl. admn.	3,000	684	3,050	3,050
	Total Management & General Administration Expenditure	7,85,005	7,47,159	7,71,726	7,46,149
	Total Operating Expenditure	27,71,319	28,40,547	32,62,114	33,77,245

NEW MANGALORE PORT AUTHORITY					
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25					
Finance and Miscellaneous Expenditure					
					(₹ in '000)
ERP Code	Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
90100131	Retirement Gratuity contribution	-	20,000	20,000	20,000
90100133	Pension contributions	12,38,363	5,00,000	6,00,000	6,00,000
90100135	Port Contribution to Pension Payment- New Pens	17,497	16,000	18,000	19,000
90100138	Pension Payments	8,15,834	-	-	-
90100139	Commutation Pension	72,481	1,61,479	-	-
90300111	Bank Charges	382	123	500	600
90400146	Items relating to previous years	1,088	-	-	-
90500122	Grant to English Medium School	14,485	28,134	15,000	15,000
90500132	Exgratia Payment	4,045	3,500	4,069	3,763
90500134	Ex-gratia payment - RCH	383	400	329	235
90500142	Stores Adjustments	24	-	-	-
90500149	Other Misc expenditure	4,104	-	5,000	5,000
90500150	Rounding Off	19	-	-	-
90500154	Expenditure Toward Kulai Fishing Harbour	-	-	2,25,000	2,25,000
90800148	Interest/Penalties	1,12,659	-	-	-
90900136	Contribution to Leave Encashment Fund	28,812	20,000	20,000	20,000
91000004	Item expense account	1,460	-	-	-
90400152	Purchase of Janaushadhi Medicines	1,012	1,300	1,200	1,300
		23,12,646	7,50,937	9,09,098	9,09,898

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
Type Center wise Summary

(₹ in '000)

ERP Type Code	Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
	SALARIES & WAGES				
11101	Salaries and Wages (General)	4,50,556	5,22,830	4,68,595	4,84,826
11103	Overtime Allowance	8,666	11,662	9,091	9,404
11105	Pilotage Allowance	950	892	989	1,023
11107	Salary (staff - RCH)	14,148	19,000	14,715	15,224
11109	Wages to workers(cvd under levy)	23,999	37,674	23,978	24,864
11110	Incentives paid (RCH)	1,888	3,000	1,963	2,032
11261	Weighing mach, weigh bridges	1	-	2	2
11273	W/Supply-installation and equipnt	52	-	55	57
11286	Salary Contract Officers	5,776	7,300	6,345	6,730
	SUB TOTAL	5,06,037	6,02,358	5,25,732	5,44,161
	STORES				
12310	Stores (Uniform)	1,299	1,786	2,750	1,914
12311	Stores Ammunition	431	800	800	800
12330	Stores(medical)	16,434	20,120	18,100	18,110
12350	Stores (stationery)	2,827	2,532	2,939	2,968
12369	Fuel for Tugs-SPM	1,33,603	92,000	1,37,000	1,47,000
12376	Plant and machinery	1	-	-	-
12400	Stores-Fuel	15,240	40,190	34,155	45,421
12420	Spares -General Consumables	1,088	500	2,000	2,000
12440	Stores-Spares	8,379	16,281	21,435	18,125
12474	Stores (Elec eqpts)	941	20	-	-
	SUB TOTAL	1,80,243	1,74,229	2,19,178	2,36,338
	OPERATING & MAINTENANCE EXPENSES				
13581	R & M Civil	1,59,623	1,18,962	1,48,220	1,36,020
14610	Hire of Equipment	25,215	25,000	25,000	25,000
14616	Electric power	22,387	33,000	29,000	30,000
14621	Hire of boats,lauches, tugs	2,53,158	3,07,364	2,71,558	3,48,664
14623	Revenue Dredging	2,99,605	3,40,025	6,52,500	6,52,500
14631	R & M Plant & Equipment	1,99,735	1,80,930	1,90,325	1,96,325
14632	R & M Marine	27,635	32,200	36,150	79,400
14633	R & M FFF	19,111	21,500	21,598	20,000
14634	Pollution control expenses	12,292	13,000	16,000	22,000
14691	Insurance	60,868	65,070	66,160	72,760
14798	Feasibility Expense	30,680	10,000	46,000	26,000
	SUB TOTAL	11,10,310	11,47,051	15,02,511	16,08,669
	OFFICE & ADMINISTRATIVE EXPENSES				
13511	Telegraphs, postage, Rev. stamps	184	583	425	436
13519	Travelling Expenses	5,197	4,112	4,710	5,504
13531	Leave travel concession	245	993	690	990
13551	Purchase of furniture	81	1,720	1,105	1,185
13552	Purchase of other equipments	75	285	200	235
13571	Miscellaneous Expenses	3,426	3,055	4,926	5,267
13573	Expenditure on canteen facilites	1,807	5,000	5,000	5,000
13574	Guest House Maintenance	6,320	5,000	5,000	5,000
13575	Office Maintenance	48,996	50,000	55,000	55,000
13596	Payment to IPA	8,377	15,000	40,000	20,000
13597	Payment to Sports Council	1,440	2,500	3,000	4,000
14613	Hire of vehicles and Transport	45,500	50,008	52,850	53,455
14614	Port health	1,152	311	1,975	1,975
14615	Water charges	124	110	360	-
14618	Port Safety	104	600	600	600
14619	Environment Pollution Mitigation	11,522	-	-	-
14642	Board Meetings	685	1,500	1,500	1,500
14643	Parliamentary Committee	262	2,000	2,000	2,000
14644	Business Development Meetings	25,289	2,500	22,500	2,500
14645	Other Meetings Expenditure	75,311	1,500	1,500	1,500

14646	Retirement Welfare Expenses	275	500	500	500
14647	Legal and Professiona charges	7,316	14,450	16,925	16,165
14648	Apprenticeship stipend	629	800	1,500	1,500
14649	Training/Seminar (TA)	2,849	4,130	3,720	3,920
14650	Hiring of professional on contract	42,736	48,000	42,800	42,800
14653	Sundry Expenses	173	11,000	3,800	3,975
14661	Audit of accounts	5,964	6,000	6,000	6,000
14671	Office Machine hire and services	643	950	712	749
14681	Printing And publishing	339	478	468	480
14711	Rent,Rates and Taxes	3,393	3,025	15,025	1,525
14721	Telephones	2,095	2,468	2,467	2,606
14731	Subscription to Periodicals etc.,	267	275	275	280
14741	Honorarium	2,505	3,265	3,550	3,565
14751	Publicity and Advertisement	6,360	4,890	6,420	7,115
14752	Business Development	2,975	2,300	2,300	2,400
14753	ISO - Training -certification etc.,	784	400	400	400
14755	Hindi Implementation	175	590	590	650
	SUB TOTAL	3,15,577	2,50,297	3,10,793	2,60,777
	SECURITY EXPENSES				
11287	Salary CISF	1,80,982	1,70,000	1,82,500	1,82,500
13572	Private Security	27,559	28,770	30,500	30,800
	SUB TOTAL	2,08,541	1,98,770	2,13,000	2,13,300
	MEDICAL EXPENSES				
14651	Medical Exp (Incl. Reimbursemen)	47,508	56,500	56,100	59,200
14652	Medicat investigation/testing/lab	3,347	4,800	4,800	4,800
	SUB TOTAL	50,855	61,300	60,900	64,000
	DEPRECIATION				
14799	Depreciation	3,99,756	4,06,543	4,30,000	4,50,000
	SUB TOTAL	3,99,756	4,06,543	4,30,000	4,50,000
	TOTAL OPERATING EXPENDITURE	27,71,319	28,40,547	32,62,114	33,77,245

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
Department Wise Operating Expenditure

(₹ in '000)

ERP Budget Code	Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
1. Operating Departments					
11	Traffic Department	3,23,066	3,49,318	3,63,909	3,90,498
12	Registered Cargo Handling Wing	40,908	61,469	41,564	43,060
13	Management Services	1,088	2,039	2,039	2,054
21	Conservancy Department-General	83,989	87,827	84,514	85,926
22	Conservancy Department-Port Fire Service	55,803	67,529	64,446	66,533
	Sub-Total	5,04,854	5,68,181	5,56,473	5,88,071
2. Engineering Departments					
40	Chief Engineer(Civil)	1,24,513	1,19,474	1,67,701	1,31,046
41	Superintending Engineer(Civil)	7,623	6,111	7,927	8,202
44	Construction Division-I	1,07,173	63,751	82,449	54,002
45	Construction Division-III	3,09,134	3,52,005	6,59,927	6,60,271
46	Construction Division-II	96,563	93,811	97,290	1,18,306
47	Deputy Controller of Stores	9,065	13,547	9,627	9,957
51	Excutive Engineer(Mechanical I)	83,659	98,331	99,112	1,01,836
52	Excutive Engineer(Mechanical II)	2,771	3,231	2,883	2,983
53	Excutive Engineer(Electrical-mtc.)	1,05,513	1,24,115	1,15,328	1,17,601
54	Chief Mechanical Engineer's Office	1,06,503	1,15,346	1,27,074	1,28,864
55	Harbour Master's Division	69,612	80,432	80,783	85,324
56	Marine Engineering Division	5,12,579	5,65,208	5,58,560	7,04,716
	Sub-Total	15,34,710	16,35,363	20,08,662	21,23,107
3. Administration Departments					
71	Secretary's Department	2,70,717	1,81,978	2,37,092	2,01,992
72	Security	1,87,352	1,76,243	1,91,281	1,89,890
74	Medical Department	1,16,911	1,35,974	1,26,509	1,30,439
77	Finance Department	1,56,776	1,42,809	1,42,098	1,43,746
	Sub-Total	7,31,756	6,37,004	6,96,980	6,66,066
	Grand Total	27,71,319	28,40,547	32,62,114	33,77,245

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
TRAFFIC DEPARTMENT

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries & Wages					
11	11101	81050231	Salaries and Wages (General)	Traffic managers department	52,164	62,142	54,250	56,129
11	11103	81050231	Overtime Allowance	Traffic managers department	1,142	2,540	1,189	1,229
11	11286	81050231	Salary Contract Officers	Traffic managers department	3,489	3,700	3,000	3,000
			Sub-Total		56,796	68,382	58,439	60,358
			Stores					
11	12310	81050231	Stores (Uniform)	Traffic managers department	53	100	100	100
11	12350	81050231	Stores (stationery)	Traffic managers department	408	600	400	400
11	12400	81050235	Stores-Fuel	Traffic department-motor vehic	24	90	25	25
			Sub-Total		485	790	525	525
			General Expenses					
11	13511	81050231	Telegraphs, postage, Rev. stamp	Traffic managers department	9	90	30	30
11	13519	81050231	Travelling Expenses	Traffic managers department	795	200	800	1,000
11	13531	81050231	Leave travel concession	Traffic managers department	-	50	50	50
11	13571	81050231	Miscellaneous Expenses	Traffic managers department	36	200	100	100
11	13572	85010701	Private Security	Port security	1,861	2,000	2,000	2,200
			Sub-Total		2,701	2,540	2,980	3,380
			Sundry Expenses					
11	14613	81050231	Hire of vehicles and Transport	Traffic managers department	2,725	3,000	3,000	3,300
11	14618	85010702	Port Safety	Port Safety	104	600	600	600
11	14631	81050231	R & M Plant & Equipment	Traffic managers department	6,195	6,000	6,000	6,500
11	14631	83040511	R & M Plant & Equipment	Station admn.-mtc and operatio	-	6,000	6,000	9,500
11	14647	81050231	Legal and Professiona charges	Traffic managers department	57	300	15	15
11	14649	81050231	Training/Seminar (TA)	Traffic managers department	-	50	50	50
11	14671	81050231	Office Machine hire and services	Traffic managers department	161	60	50	20
11	14751	81050231	Publicity and Advertisement	Traffic managers department	60	100	100	100
11	14752	85080948	Business Development	Business Development Cell	2,398	1,500	1,500	1,500
11	14799	81070261	Depreciation	Depreciation - cargo handling a	2,45,005	2,53,771	2,78,250	2,98,250
11	14799	83060532	Depreciation	Depreciation-railway working	6,380	6,225	6,400	6,400
			Sub-Total		2,63,085	2,77,606	3,01,965	3,26,235
			Grand Total		3,23,066	3,49,318	3,63,909	3,90,498

NEW MANGALORE PORT AUTHORITY								
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25								
RCHW								
							(₹ in '000)	
Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries & Wages					
12	11103	81010015	Overtime Allowance	RCH labour	428	1,391	445	461
12	11103	85010950	Overtime Allowance	Office Estt and general-RCH wir	445	404	463	479
12	11107	85010950	Salary (staff - RCH)	Office Estt and general-RCH wir	14,148	19,000	14,715	15,224
12	11109	81010015	Wages to workers(cvd under lev	RCH labour	23,999	37,674	23,978	24,864
12	11110	81010015	Incentives paid (RCH)	RCH labour	1,888	3,000	1,963	2,032
12	11111	81010015	Books and stationery allowance	RCH labour	-	-	-	-
			Sub-Total		40,908	61,469	41,564	43,060
			Grand Total		40,908	61,469	41,564	43,060

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
MANAGEMENT SERVICES

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Stores					
13	12350	81050231	Stores (stationery)	Traffic managers department	24	56	56	59
			Sub-Total		24	56	56	59
			General Expenses					
13	13571	81050231	Miscellaneous Expenses	Traffic managers department	37	55	55	60
13	14647	81050231	Legal and Professiona charges	Traffic managers department	800	1,450	1,450	1,450
13	14681	81050231	Printing And publishing	Traffic managers department	79	138	138	145
			Sub-Total		916	1,643	1,643	1,655
			Sundry Expenses					
13	14731	81050231	Subscription to Periodicals etc.,	Traffic managers department	14	140	140	140
13	14751	81050231	Publicity and Advertisement	Traffic managers department	134	200	200	200
			Sub-Total		148	340	340	340
			Grand Total		1,088	2,039	2,039	2,054

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
CONSERVANCY DEPARTMENT-GENERAL

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries & Wages					
21	11101	82120491	Salaries and Wages (General)	Deputy Conservators departme	4,398	6,157	4,574	4,733
21	11103	82120491	Overtime Allowance	Deputy Conservators departme	100	99	105	108
			Sub-Total		4,498	6,256	4,679	4,841
			Stores					
21	12310	82120491	Stores (Uniform)	Deputy Conservators departme	64	100	100	150
21	12350	82120491	Stores (stationery)	Deputy Conservators departme	158	100	100	200
			Sub-Total		222	200	200	350
			General Expenses					
21	13511	82120491	Telegraphs, postage, Rev. stamp	Deputy Conservators departme	6	25	15	15
21	13519	82120491	Travelling Expenses	Deputy Conservators departme	727	500	500	1,000
21	13531	82120491	Leave travel concession	Deputy Conservators departme	76	500	500	700
21	13551	85080936	Purchase of furniture	Deputy Conservators departme	-	400	400	500
21	13571	82120491	Miscellaneous Expenses	Deputy Conservators departme	307	-	-	-
			Sub-Total		1,116	1,425	1,415	2,215
			Sundry Expenses					
21	14613	82120491	Hire of vehicles and Transport	Deputy Conservators departme	5,646	5,500	7,500	7,500
21	14649	82120491	Training/Seminar (TA)	Deputy Conservators departme	714	400	400	500
21	14671	82120491	Office Machine hire and services	Deputy Conservators departme	-	25	10	10
21	14681	82120491	Printing And publishing	Deputy Conservators departme	5	15	10	10
21	14751	82120491	Publicity and Advertisement	Deputy Conservators departme	41	300	300	500
21	14799	82140507	Depreciation	Depreciation-PandD facilities(e	71,747	73,706	70,000	70,000
			Sub-Total		78,153	79,946	78,220	78,520
			Grand Total		83,989	87,827	84,514	85,926

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
CONSERVANCY DEPARTMENT-FIRE SERVICE

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries & Wages					
22	11101	82060415	Salaries and Wages (General)	Port fire service	30,076	32,073	31,279	32,362
22	11103	82060415	Overtime Allowance	Port fire service	967	870	1,007	1,041
			Sub-Total		31,043	32,944	32,286	33,403
			Stores					
22	12310	82060415	Stores (Uniform)	Port fire service	121	200	200	300
22	12350	82060415	Stores (stationery)	Port fire service	24	85	200	300
22	12400	82060415	Stores-Fuel	Port fire service	549	2,500	2,250	2,500
22	12440	82060415	Stores-Spares	Port fire service	1,304	3,500	3,500	4,000
			Sub-Total		1,998	6,285	6,150	7,100
			General Expenses					
22	13571	82060415	Miscellaneous Expenses	Port fire service	39	1,000	980	1,000
22	13531	85080913	Leave travel concession	Office Estt and general-H.M. of	22	-	-	-
			Sub-Total		62	1,000	980	1,000
			Sundry Expenses					
22	14610	82060414	Hire of Equipment	Hire of vehicles and transport-F	22,047	25,000	25,000	25,000
22	14613	82060414	Hire of vehicles and Transport	Hire of vehicles and transport-F	318	-	-	-
22	14613	82060415	Hire of vehicles and Transport	Port fire service	39	2,000	-	-
22	14649	82060415	Training/Seminar (TA)	Port fire service	296	300	30	30
			Sub-Total		22,699	27,300	25,030	25,030
			Grand Total		55,803	67,529	64,446	66,533

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
CHIEF ENGINEER-CIVIL

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salries & Wages					
40	11101	84020601	Salaries and Wages (General)	Office Estt and general-estate c	1,551	1,744	1,614	1,669
40	11101	85080936	Salaries and Wages (General)	Office Estt and general-chief en	16,916	21,922	17,593	18,203
			Sub-Total		18,467	23,666	19,207	19,872
			Stores					
40	12310	85080936	Stores (Uniform)	Office Estt and general-chief en	35	117	100	100
40	12350	85080936	Stores (stationery)	Office Estt and general-chief en	310	363	293	322
			Sub-Total		345	480	393	422
			General Expenses					
40	13511	85080936	Telegraphs, postage, Rev. stamp	Office Estt and general-chief en	30	61	61	67
40	13519	85080936	Travelling Expenses	Office Estt and general-chief en	686	440	440	484
40	13531	85080936	Leave travel concession	Office Estt and general-chief en	32	-	-	-
40	13551	85080936	Purchase of furniture	Office Estt and general-chief en	-	1,100	500	500
40	13571	84020601	Miscellaneous Expenses	Office Estt and general-estate c	215	-	300	300
40	13571	85080936	Miscellaneous Expenses	Office Estt and general-chief en	(660)	-	-	-
40	13572	85010701	Private Security	Port Security	-	770	1,000	1,100
40	13581	84020601	R & M Civil	Office Estt and general-estate c	947	1,500	6,300	2,300
			Sub-Total		1,250	3,871	8,601	4,751
			Sundry Expenses					
40	14613	84020601	Hire of vehicles and Transport	Office Estt and general-estate c	11	-	-	-
40	14613	85080936	Hire of vehicles and Transport	Office Estt and general-chief en	3,339	4,400	4,400	4,400
40	14647	84020601	Legal and Professiona charges	Office Estt and general-estate c	122	1,000	3,365	3,365
40	14647	85080936	Legal and Professiona charges	Office Estt and general-chief en	318	1,500	1,500	1,500
40	14671	85080936	Office Machine hire and services	Office Estt and general-chief en	230	250	121	121
40	14711	84020601	Rent,Rates and Taxes	Office Estt and general-estate c	3,385	3,000	15,000	1,500
40	14751	84020601	Publicity and Advertisement	Office Estt and general-estate c	11	100	15	15
40	14798	82120951	Feasibility Expense	Research and Development exp	25,648	10,000	45,000	25,000
40	14799	81070261	Depreciation	Depreciation - cargo handling a	5,131	4,420	5,100	5,100
40	14799	84040661	Depreciation	Depreciation-rentable lands an	66,257	66,789	65,000	65,000
			Sub-Total		1,04,452	91,458	1,39,501	1,06,001
			Grand Total		1,24,513	1,19,474	1,67,701	1,31,046

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
SUPERINTENDING ENGINEER-CIVIL

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries & Wages					
41	11101	85080938	Salaries and Wages (General)	Office Estt and general-suptd e	7,621	6,111	7,927	8,202
			Sub-Total		7,621	6,111	7,927	8,202
			Sundry Expenses					
41	14613	85080938	Hire of vehicles and Transport	Office Estt and general-suptd e	2	-	-	-
					2	-	-	-
			Grand Total		7,623	6,111	7,927	8,202

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
EXECUTIVE ENGINEER(CONSTRUCTION-I)

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries & Wages					
44	11101	85080926	Salaries and Wages (General)	General works-construction I	15,336	18,145	15,949	16,502
			Sub-Total		15,336	18,145	15,949	16,502
			Stores					
44	12440	84010577	Stores-Spares	Non-residential buildings-other	1,999	1,941	3,000	3,000
			Sub-Total		1,999	1,941	3,000	3,000
			General Expenses					
44	13511	85080926	Telegraphs, postage, Rev. stamp	General works-construction I	0	-	-	-
44	13581	81040065	R & M Civil	Wharves	72,243	37,975	59,000	30,000
44	13581	85010862	R & M Civil	Expenses on horticulture	6,053	5,690	4,500	4,500
			Sub-Total		78,297	43,665	63,500	34,500
			Sundry Expenses					
44	14619	81040065	Environment Pollution Mitigation	Wharves	11,522	-	-	-
44	14681	85080926	Printing And publishing	General works-construction I	19	-	-	-
			Sub-Total		11,541	-	-	-
			Grand Total		1,07,173	63,751	82,449	54,002

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
EXECUTIVE ENGINEER(CONSTRUCTION-III)

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries and Wages					
45	11101	85080935	Salaries and Wages (General)	Office Estt and general-dredgin	9,545	12,005	9,927	10,271
			Sub-Total		9,545	12,005	9,927	10,271
			Sundry Expenses					
45	14623	82070427	Revenue Dredging	Hire charges of dredgers	2,99,589	3,40,000	6,50,000	6,50,000
			Sub-Total		2,99,589	3,40,000	6,50,000	6,50,000
			Grand Total		3,09,134	3,52,005	6,59,927	6,60,271

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
EXECUTIVE ENGINEER(CONSTRUCTION-II)

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries & Wages					
46	11101	85010862	Salaries and Wages (General)	Expenses on horticulture	4,199	5,220	4,368	4,519
46	11101	85080931	Salaries and Wages (General)	Office Estt and general-mainter	11,563	14,293	12,026	12,443
46	11103	85010862	Overtime Allowance	Expenses on horticulture	106	66	110	114
46	11103	85080931	Overtime Allowance	Office Estt and general-mainter	49	91	51	54
46	11273	82060411	W/Supply-installation and equip	Pump-house	52	-	55	57
			Sub-Total		15,969	19,669	16,610	17,186
			General Expenses					
46	13581	82060411	R & M Civil	Pump-house	3,363	5,000	3,920	3,720
46	13581	83040511	R & M Civil	Station admn.-mtc and operatio	4,479	11,600	7,000	5,000
46	13581	84010540	R & M Civil	Residential buildings	15,491	8,533	13,200	9,500
46	13581	84010577	R & M Civil	Non-residential buildings-other	29,279	28,314	31,000	60,000
46	13581	84010599	R & M Civil	Estate sanitation	16,783	9,500	12,000	12,500
46	13581	85010862	R & M Civil	Expenses on horticulture	10,022	10,850	11,300	8,500
			Sub-Total		79,417	73,797	78,420	99,220
			Sundry Expenses					
46	14614	84020621	Port health	Office Estt and general-public h	1,053	236	1,900	1,900
46	14615	82060411	Water charges	Pump-house	124	110	360	-
			Sub-Total		1,177	346	2,260	1,900
			Grand Total		96,563	93,811	97,290	1,18,306

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
DEPUTY CONTROLLER OF STORES

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries and Wages					
47	11101	85060821	Salaries and Wages (General)	Office Estt and general-stores d	8,877	12,982	9,232	9,552
			Sub-Total		8,877	12,982	9,232	9,552
			Stores					
47	12310	85060821	Stores (Uniform)	Office Estt and general-stores d	7	30	30	30
47	12350	85060821	Stores (stationery)	Office Estt and general-stores d	52	60	50	50
47	12440	85060821	Stores-Spares	Office Estt and general-stores d	66	50	50	50
			Sub-Total		124	140	130	130
			General Expenses					
47	13511	85060821	Telegraphs, postage, Rev. stamp	Office Estt and general-stores d	-	5	5	5
47	13531	85060821	Leave travel concession	Office Estt and general-stores d	-	10	10	10
47	13552	85060821	Purchase of other equipments	Office Estt and general-stores d	10	110	100	110
47	13571	85060821	Miscellaneous Expenses	Office Estt and general-stores d	39	50	50	50
			Sub-Total		50	175	165	175
			Sundry Expenses					
47	14671	85060821	Office Machine hire and services	Office Estt and general-stores d	15	50	50	50
47	14751	85060821	Publicity and Advertisement	Office Estt and general-stores d	-	200	50	50
			Sub-Total		15	250	100	100
			Grand Total		9,065	13,547	9,627	9,957

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
EXECUTIVE ENGINEER-MECHANICAL I

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries and Wages					
51	11101	81030036	Salaries and Wages (General)	Forklifts	3,405	4,112	3,542	3,664
51	11101	81030053	Salaries and Wages (General)	Sundry cargo handling equipment	2,939	3,599	3,057	3,163
51	11101	85080901	Salaries and Wages (General)	Operation and mtc. of vehicles	917	1,079	954	988
51	11101	85080911	Salaries and Wages (General)	Office Estt and general-mech. e	6,729	6,894	6,999	7,241
51	11103	81030036	Overtime Allowance	Forklifts	33	28	35	36
51	11103	81030053	Overtime Allowance	Sundry cargo handling equipment	-	4	-	-
51	11261	81030053	Weighing mach, weigh bridges	Sundry cargo handling equipment	1	-	2	2
			Sub-Total		14,024	15,715	14,589	15,093
			Stores					
51	12310	81030036	Stores (Uniform)	Forklifts	0	10	10	10
51	12310	85080892	Stores (Uniform)	Workshop(auto)	5	4	4	4
51	12310	85080911	Stores (Uniform)	Office Estt and general-mech. e	4	10	10	10
51	12350	81030053	Stores (stationery)	Sundry cargo handling equipment	2	10	10	10
51	12350	85080911	Stores (stationery)	Office Estt and general-mech. e	23	50	50	50
51	12400	81020171	Stores-Fuel	Operation and Maintenance of	47	-	-	-
51	12400	81020185	Stores-Fuel	Mobile Harbour Crane	4,589	8,080	6,000	6,000
51	12400	81030032	Stores-Fuel	Hire of Reach Stackers	103	-	-	-
51	12400	81030036	Stores-Fuel	Forklifts	23	50	50	50
51	12400	85010701	Stores-Fuel	Port security	51	50	60	60
51	12400	85080922	Stores-Fuel	Operation and mtc. of vehicles-	2	15	10	10
51	12400	82020469	Stores-Fuel	Road Sweeping Macine	-	-	200	600
51	12440	81030036	Stores-Spares	Forklifts	62	100	100	100
51	12440	81030053	Stores-Spares	Sundry cargo handling equipment	(65)	2,020	100	100
51	12440	82060415	Stores-Spares	Port fire service	200	500	400	400
51	12440	85010701	Stores-Spares	Port security	-	30	20	20
51	12440	85080892	Stores-Spares	Workshop(auto)	1	20	200	20
51	12440	85080922	Stores-Spares	Operation and mtc. of vehicles-	2	20	10	10
			Sub-Total		5,048	10,969	7,234	7,454
			General Expenses					
51	13511	85080911	Telegraphs, postage, Rev. stamp	Office Estt and general-mech. e	4	2	4	4
			Sub-Total		4	2	4	4
			Sundry Expenses					
51	14610	81030032	Hire of Equipment	Hire of Reach Stackers	2,971	-	-	-
51	14610	81030036	Hire of Equipment	Forklifts	197	-	-	-
51	14613	85080901	Hire of vehicles and Transport	Operation and mtc. of vehicles	12,921	20,500	21,100	21,100
51	14613	85080922	Hire of vehicles and Transport	Operation and mtc. of vehicles-	428	400	450	450
51	14631	81020171	R & M Plant & Equipment	Operation and Maintenance of	144	-	-	-
51	14631	81020185	R & M Plant & Equipment	Mobile Harbour Crane	47,419	50,400	50,400	50,400
51	14631	82060415	R & M Plant & Equipment	Port fire service	-	200	200	200
51	14631	85010701	R & M Plant & Equipment	Port security	15	30	30	30
51	14631	85080922	R & M Plant & Equipment	Operation and mtc. of vehicles-	10	20	20	20
51	14691	82060415	Insurance	Port fire service	15	30	30	30
51	14691	85010701	Insurance	Port security	4	15	15	15
51	14691	85060841	Insurance	Operation and mtc. of vehicles-	3	10	-	-
51	14691	85080922	Insurance	Operation and mtc. of vehicles-	14	15	15	15
51	14711	82060415	Rent,Rates and Taxes	Port fire service	7	25	25	25
51	14631	81030034	R&M Plant & Equipment	Container Scanner	-	-	4,000	4,000
51	14631	82020469	R&M Plant & Equipment	Road Sweeping Macine	-	-	1,000	3,000
51	14632	81020171	R&M Marine	Operation and Maintenance of	76	-	-	-
51	14634	81020171	Pollution control Expenses	Operation and Maintenance of	352	-	-	-
51	14691	85080906	Insurance	Operation and mtc. of vehicles-	4	-	-	-
51	14751	85080911	Publicity and Advertisement	Office Estt and general-mech. e	2	-	-	-
			Sub-Total		64,583	71,645	77,285	79,285
			Grand Total		83,659	98,331	99,112	1,01,836

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
EXECUTIVE ENGINEER-MECHANICAL II

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries and Wages					
52	11101	85080912	Salaries and Wages (General)	Office Estt and general-mech. e	2,771	3,231	2,883	2,983
			Sub-Total		2,771	3,231	2,883	2,983
			Grand Total		2,771	3,231	2,883	2,983

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
EXECUTIVE ENGINEER-ELECTRICAL-MTC

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries and Wages					
53	11101	85080905	Salaries and Wages (General)	Office Estt and general-Elec. En	26,457	28,099	27,516	28,468
53	11103	85080905	Overtime Allowance	Office Estt and general-Elec. En	457	524	476	493
			Sub-Total		26,915	28,623	27,992	28,962
			Stores					
53	12310	85080905	Stores (Uniform)	Office Estt and general-Elec. En	23	43	43	43
53	12350	85080905	Stores (stationery)	Office Estt and general-Elec. En	103	133	133	140
53	12440	85080905	Stores-Spares	Office Estt and general-Elec. En	180	100	-	-
53	12474	85080905	Stores (Elec eqpts)	Office Estt and general-Elec. En	941	20	-	-
			Sub-Total		1,247	296	176	183
			General Expenses					
53	13511	85080905	Telegraphs, postage, Rev. stamp	Office Estt and general-Elec. En	20	40	40	40
53	13519	85080905	Travelling Expenses	Office Estt and general-Elec. En	-	182	-	-
53	13571	85040771	Miscellaneous Expenses	Welfare expenses-employees w	6	-	-	-
			Sub-Total		26	222	40	40
			Sundry Expenses					
53	14616	81080905	Electric power	Elec. Engg.(Mtc.)	22,387	33,000	29,000	30,000
53	14631	81080905	R & M Plant & Equipment	Elec. Engg.(Mtc.)	49,520	47,500	50,000	50,000
53	14613	85080906	Hire of vehicles and Transport	Operation and mtc. of vehicles-	163	-	-	-
53	14631	85080905	R & M Plant & Equipment	Office Estt and general-Elec. En	860	605	-	-
53	14653	82080111	Sundry Expenses	Radiological Detection Equipme	-	7,000	-	-
53	14653	85080917	Sundry Expenses	Office Estt and general-chief m	151	3,500	3,500	3,675
53	14721	85070871	Telephones	Telephones	2,009	2,420	2,420	2,541
53	14799	81070261	Depreciation	Depreciation - cargo handling a	2,236	950	2,200	2,200
			Sub-Total		77,326	94,975	87,120	88,416
			Grand Total		1,05,513	1,24,115	1,15,328	1,17,601

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
CHIEF MECHANICAL ENGINEER-OFFICE

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries and Wages					
54	11101	82060416	Salaries and Wages (General)	Fire fighting facilities at Bertht	8,369	9,969	8,704	9,006
54	11101	85080917	Salaries and Wages (General)	Office Estt and general-chief m	13,119	13,224	13,644	14,117
54	11103	82060416	Overtime Allowance	Fire fighting facilities at Bertht	156	139	163	169
54	11103	85080917	Overtime Allowance	Office Estt and general-chief m	182	164	190	197
54	11286	85080917	Salary Contract Officers	Office Estt and general-chief m	864	1,000	1,000	1,000
			Sub-Total		22,691	24,496	23,701	24,489
			Stores					
54	12310	82060416	Stores (Uniform)	Fire fighting facilities at Bertht	6	10	10	10
54	12310	85080917	Stores (Uniform)	Office Estt and general-chief m	3	10	10	10
54	12350	82060415	Stores (stationery)	Port fire service	1	10	10	10
54	12350	82060419	Stores (stationery)	Oprtn and mtc.of FFF of Berth N	1	5	10	10
54	12350	85080917	Stores (stationery)	Office Estt and general-chief m	46	15	50	50
54	12400	82060415	Stores-Fuel	Port fire service	96	500	400	400
54	12400	82060416	Stores-Fuel	Fire fighting facilities at Bertht	97	300	350	350
54	12400	82060419	Stores-Fuel	Oprtn and mtc.of FFF of Berth N	65	500	400	400
54	12400	82110488	Stores-Fuel	Berth No. 13	-	-	1,300	1,300
54	12420	82110488	Spares -General Consumables	Berth No. 13	1,088	500	2,000	2,000
54	12440	82060415	Stores-Spares	Port fire service	597	1,000	4,400	2,000
54	12440	82060416	Stores-Spares	Fire fighting facilities at Bertht	864	500	3,800	2,500
54	12440	82060419	Stores-Spares	Oprtn and mtc.of FFF of Berth N	724	1,000	2,300	2,000
			Sub-Total		3,590	4,350	15,040	11,040
			General Expenses					
54	13519	85080917	Travelling Expenses	Office Estt and general-chief m	242	-	600	600
54	13571	85080917	Miscellaneous Expenses	Office Estt and general-chief m	16	-	15	15
			Sub-Total		258	-	615	615
			Sundry Expenses					
54	14633	82060415	R & M FFF	Port fire service	3,347	4,000	3,600	4,000
54	14633	82060416	R & M FFF	Fire fighting facilities at Bertht	5,631	5,000	7,500	6,000
54	14633	82060419	R & M FFF	Oprtn and mtc.of FFF of Berth N	3,775	4,000	3,650	4,000
54	14633	82110488	R & M FFF	Berth No. 13	6,358	8,500	6,848	6,000
54	14613	82060416	Hire of vehicles and Transport	Fire fighting facilities at Bertht	6	-	-	-
54	14631	82060415	R&M Plant & Equipment	Port fire service	10	-	-	-
54	14671	85080917	Office Machine hire and services	Office Estt and general-chief m	0	-	10	10
54	14647	85080917	Legal and Professiona charges	Office Estt and general-chief m	9	-	10	10
54	14691	82060417	Insurance	Other expenditure incurred on	60,829	65,000	66,100	72,700
			Sub-Total		79,964	86,500	87,718	92,720
			Grand Total		1,06,503	1,15,346	1,27,074	1,28,864

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
HARBOUR MASTER'S DIVISION

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries and Wages					
55	11101	82050401	Salaries and Wages (General)	Water supply to shipping at doc	639	739	666	688
55	11101	85080913	Salaries and Wages (General)	Office Estt and general-H.M. of	13,217	14,541	13,746	14,222
55	11103	82010331	Overtime Allowance	Operation and mtc. of other sm	(65)	-	-	-
55	11103	85080913	Overtime Allowance	Office Estt and general-H.M. of	98	116	103	106
55	11105	85080913	Pilotage Allowance	Office Estt and general-H.M. of	950	892	989	1,023
			Sub-Total		14,840	16,287	15,503	16,039
			Stores					
55	12310	85080913	Stores (Uniform)	Office Estt and general-H.M. of	3	5	5	10
55	12350	82090462	Stores (stationery)	Operation And mtc. of signal st	-	10	10	10
55	12350	85080913	Stores (stationery)	Office Estt and general-H.M. of	6	10	20	10
55	12440	82020428			-	-	-	-
55	12440	82070449	Stores-Spares	Marine survey equipment	560	2,500	600	600
55	12440	82090465	Stores-Spares	Operation and mtc. of beacons	372	600	600	600
			Sub-Total		941	3,125	1,235	1,230
			General Expenses					
55	13511	85080913	Telegraphs, postage, Rev. stamp	Office Estt and general-H.M. of	-	100	-	-
55	13519	85080913	Travelling Expenses	Office Estt and general-H.M. of	-	200	-	-
55	13531	82060415	Leave travel concession	Port fire service	-	300	-	-
55	13531	85080913	Leave travel concession	Office Estt and general-H.M. of	-	100	-	-
55	13572	85010701	Private Security	Port security	25,698	26,000	27,500	27,500
			Sub-Total		25,698	26,700	27,500	27,500
			Sundry Expenses					
55	14613	82030376	Hire of vehicles and Transport	VTMS	9	-	-	-
55	14613	85080915	Hire of vehicles and Transport	Operation and mtc. of vehicles-	13	-	-	-
55	14631	82030376	R&M Plant & Equipment	VTMS	3	-	-	-
55	14623	82070427	Revenue Dredging	Hire charges of dredgers	17	25	2,500	2,500
55	14632	82030376	R & M Marine	VTMS	9,948	13,000	16,000	20,000
55	14632	82090465	R & M Marine	Operation and mtc. of beacons	2,135	3,200	3,000	3,000
55	14650	82120491	Hiring of professional on contract	Deputy Conservators departme	15,982	18,000	15,000	15,000
55	14671	85080913	Office Machine hire and services	Office Estt and general-H.M. of	26	25	25	30
55	14721	85070871	Telephones	Telephones	1	20	20	25
55	14751	85080913	Publicity and Advertisement	Office Estt and general-H.M. of	-	50	-	-
			Sub-Total		28,133	34,320	36,545	40,555
			Grand Total		69,612	80,432	80,783	85,324

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
MARINE ENGINEERING DIVISION

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries and Wages					
56	11101	82010279	Salaries and Wages (General)	Operation and mtc. of Tug Eshv	40,238	44,708	41,854	43,305
56	11101	82010301	Salaries and Wages (General)	Operation and maintenace of N	3,570	4,853	3,713	3,841
56	11101	82010310	Salaries and Wages (General)	Operation and mtc. of M.L. Bha	3,823	4,503	3,976	4,114
56	11101	82010314	Salaries and Wages (General)	M.L Roza	6,115	7,878	6,360	6,581
56	11101	82010315	Salaries and Wages (General)	O & M of ML Kursdai	7,338	10,772	7,632	7,897
56	11101	82010345	Salaries and Wages (General)	Estt. and genl. towing, berthng	9	41	10	10
56	11101	82030353	Salaries and Wages (General)	Oprtn and mtc.of P.L.Kaveri	7,377	10,115	7,673	7,938
56	11101	85080914	Salaries and Wages (General)	Office Estt and general-marine	10,824	15,475	11,257	11,647
56	11103	82010279	Overtime Allowance	Operation and mtc. of Tug Eshv	-	1,390	-	-
56	11103	82010301	Overtime Allowance	Operation and maintenace of N	158	365	165	171
56	11103	82010310	Overtime Allowance	Operation and mtc. of M.L. Bha	106	154	111	114
56	11103	82010314	Overtime Allowance	M.L Roza	374	25	389	402
56	11103	82010315	Overtime Allowance	O & M of ML Kursdai	527	290	548	567
56	11103	82010345	Overtime Allowance	Estt. and genl. towing, berthng	-	69	-	-
56	11103	82030353	Overtime Allowance	Oprtn and mtc.of P.L.Kaveri	585	1,258	609	629
			Sub-Total		81,043	1,01,894	84,298	87,217
			Stores					
56	12350	85080914	Stores (stationery)	Office Estt and general-marine	1	-	-	-
56	12369	82010293	Fuel for Tugs-SPM	Tug Ocean Icon	39,068	31,000	36,500	35,000
56	12369	82010294	Fuel for Tugs-SPM	Tug Ocean Breeze	47,077	31,000	43,500	40,000
56	12369	82010295	Fuel for Tugs-SPM	Tug Ocean Harmony	47,458	30,000	43,500	40,000
56	12400	82010279	Stores-Fuel	Operation and mtc. of Tug Eshv	7,364	15,000	7,000	7,500
56	12400	82010301	Stores-Fuel	Operation and maintenace of N	12	-	-	-
56	12400	82010314	Stores-Fuel	M.L Roza	19	1,000	100	150
56	12400	82010315	Stores-Fuel	O & M of ML Kursdai	1,503	6,000	1,000	2,500
56	12400	82030353	Stores-Fuel	Oprtn and mtc.of P.L.Kaveri	621	6,000	500	-
56	12440	82010279	Stores-Spares	Operation and mtc. of Tug Eshv	410	1,000	1,000	1,000
56	12440	82010314	Stores-Spares	M.L Roza	-	100	25	25
56	12440	82010315	Stores-Spares	O & M of ML Kursdai	184	200	120	200
56	12440	82030353	Stores-Spares	Oprtn and mtc.of P.L.Kaveri	27	100	10	-
56	12310	82010278	Stores (Uniform)	Operation and mtc. of Tug Kab	44	-	-	-
56	12369	82010296	Fuel for Tugs-SPM	Outsourced Tug -4	-	-	13,500	32,000
56	12400	82010291	Stores-Fuel	Hire charges of tugs	-	-	1,680	3,360
56	12400	82020428	Stores-Fuel	Office Estt and genl-Pollution co	-	-	720	900
56	12400	82030351	Stores-Fuel	Operation and mtc. of Pilot Lau	-	-	9,600	9,600
56	12400	82030355	Stores-Fuel	New Pilot launch	-	-	2,400	9,600
56	12440	82010278	Stores-Spares	Operation and mtc. of Tug Kab	3	-	-	-
			Sub-Total		1,43,790	1,21,400	1,61,155	1,81,835

			General Expenses					
56	13581	82020428	R & M Civil	Office Estt and genl-Pollution co	963	-	-	-
			Sub-Total		963	-	-	-
			Sundry Expenses					
56	14621	82010279	Hire of boats,lauches, tugs	Operation and mtc. of Tug Eshv	22,540	-	1,800	-
56	14621	82010291	Hire of boats,lauches, tugs	Hire charges of tugs	6,568	12,000	4,500	4,500
56	14621	82010293	Hire of boats,lauches, tugs	Tug Ocean Icon	72,927	72,927	73,127	72,927
56	14621	82010294	Hire of boats,lauches, tugs	Tug Ocean Breeze	72,927	72,927	73,127	72,927
56	14621	82010295	Hire of boats,lauches, tugs	Tug Ocean Harmony	70,756	70,810	71,004	70,810
56	14621	82010296	Hire of boats,lauches, tugs	Tug New	-	70,000	40,000	1,17,500
56	14621	82010347	Hire of boats,lauches, tugs	Outsourcing of Mooring Operat	7,440	8,700	8,000	10,000
56	14632	82010279	R & M Marine	Operation and mtc. of Tug Eshv	180	1,500	1,500	35,000
56	14632	82010301	R & M Marine	Operation and maintenace of N	14	-	-	-
56	14632	82010310	R & M Marine	Operation and mtc. of M.L. Bha	14	-	-	-
56	14632	82010314	R & M Marine	M.L Roza	77	200	100	100
56	14632	82010315	R & M Marine	O & M of ML Kursdai	5,719	500	2,500	500
56	14632	82030351	R & M Marine	Operation and mtc. of Pilot Lau	9,355	13,500	10,800	10,800
56	14632	82030353	R & M Marine	Oprtn and mtc.of P.L.Kaveri	94	300	150	-
56	14634	82020428	Pollution control expenses	Office Estt and genl-Pollution co	11,940	13,000	16,000	22,000
56	14647	85030721	Legal and Professiona charges	Legal expenses	-	200	250	300
56	14649	85080914	Training/Seminar (TA)	Office Estt and general-marine	-	200	200	300
56	14650	85080914	Hiring of professional on contrac	Office Estt and general-marine	6,161	5,000	7,800	7,800
56	14613	85080914	Hire of vehicles and Transport	Office Estt and general-marine	4	-	-	-
56	14631	82010278	R&M Plant & Equipment	Operation and mtc. of Tug Kab	3	-	-	-
56	14632	82010278	R&M Marine	Operation and mtc. of Tug Kab	23	-	-	-
56	14632	82030355	R&M Marine	New Pilot launch	-	-	2,100	10,000
56	14671	85080914	Office Machine hire and services	Office Estt and general-marine	42	150	150	200
			Sub-Total		2,86,783	3,41,914	3,13,108	4,35,664
			Grand Total		5,12,579	5,65,208	5,58,560	7,04,716

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
SECRETARY'S DEPARTMENT

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries and Wages					
71	11101	85010681	Salaries and Wages (General)	Office Estt andgeneral-secretar	66,300	71,414	68,951	71,339
71	11103	85010681	Overtime Allowance	Office Estt andgeneral-secretar	2,473	1,628	2,572	2,661
			Sub-Total		68,773	73,042	71,523	74,000
			Stores					
71	12310	85010681	Stores (Uniform)	Office Estt andgeneral-secretar	17	77	77	77
71	12350	85010681	Stores (stationery)	Office Estt andgeneral-secretar	369	250	400	400
			Sub-Total		385	327	477	477
			General Expenses					
71	13511	85010681	Telegraphs, postage, Rev. stamp	Office Estt andgeneral-secretar	69	150	150	150
71	13519	85010681	Travelling Expenses	Office Estt andgeneral-secretar	2,469	2,000	2,000	2,000
71	13519	85010682	Travelling Expenses	Office Estt-Vigilance Cell	43	10	10	10
71	13571	85010681	Miscellaneous Expenses	Office Estt andgeneral-secretar	1,649	1,000	2,500	3,000
71	13572	85010701	Private Security	Port security	-	-	-	-
71	13573	85040781	Expenditure on canteen facilities	Expenditure on canteen facilities	1,807	5,000	5,000	5,000
71	13574	85010681	Guest House Maintenance	Office Estt andgeneral-secretar	6,320	5,000	5,000	5,000
71	13575	85010681	Office Maintenance	Office Estt andgeneral-secretar	48,996	50,000	55,000	55,000
71	13596	85010671	Payment to IPA	Port management	8,377	15,000	40,000	20,000
71	13531	85010681	Leave travel concession	Office Estt andgeneral-secretar	91	-	100	200
71	13597	85040771	Payment to Sports Council	Welfare expenses-employees w	1,440	2,500	3,000	4,000
			Sub-Total		71,261	80,660	1,12,760	94,360
			Sundry Expenses					
71	14613	85010671	Hire of vehicles and Transport	Port management	10,289	3,000	3,800	3,800
71	14613	85010681	Hire of vehicles and Transport	Office Estt andgeneral-secretar	1,200	1,300	1,300	1,500
71	14642	85010671	Board Meetings	Port management	685	1,500	1,500	1,500
71	14643	85010671	Parliamentary Committee	Port management	262	2,000	2,000	2,000
71	14644	85010681	Business Development Meetings	Office Estt andgeneral-secretar	25,289	2,500	22,500	2,500
71	14645	85010681	Other Meetings Expenditure	Office Estt andgeneral-secretar	75,311	1,500	1,500	1,500
71	14646	85010681	Retirement Welfare Expenses	Office Estt andgeneral-secretar	275	500	500	500
71	14647	85030721	Legal and Professiona charges	Legal expenses	2,833	5,000	3,500	3,500
71	14648	85010681	Apprenticeship stipend	Office Estt andgeneral-secretar	629	800	1,500	1,500
71	14649	85010681	Training/Seminar (TA)	Office Estt andgeneral-secretar	1,816	2,500	2,500	2,500
71	14671	85010681	Office Machine hire and services	Office Estt andgeneral-secretar	88	200	150	150
71	14681	85010681	Printing And publishing	Office Estt andgeneral-secretar	18	150	150	150
71	14721	85070871	Telephones	Telephones	84	-	17	30
71	14731	85010681	Subscription to Periodicals etc.,	Office Estt andgeneral-secretar	247	70	70	75
71	14741	85010681	Honorarium	Office Estt andgeneral-secretar	705	1,000	1,000	1,000
71	14751	85010671	Publicity and Advertisement	Port management	5,731	2,500	4,555	5,000
71	14751	85010681	Publicity and Advertisement	Office Estt andgeneral-secretar	344	1,000	1,000	1,000
71	14752	85010681	Business Development	Office Estt andgeneral-secretar	577	800	800	900
71	14753	85010671	ISO - Training -certification etc.,	Port management	784	400	400	400
71	14755	85010681	Hindi Implementation	Office Estt andgeneral-secretar	175	590	590	650
71	14799	85100889	Depreciation	Depreciation-management and	2,955	639	3,000	3,000
			Sub-Total		1,30,298	27,949	52,332	33,155
			Grand Total		2,70,717	1,81,978	2,37,092	2,01,992

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
SECURITY

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries and Wages					
72	11287	81010701	Salary CISF	Port Security	1,80,982	1,70,000	1,82,500	1,82,500
			Sub-Total		1,80,982	1,70,000	1,82,500	1,82,500
			Stores					
72	12310	81010701	Stores (Uniform)	Port Security	860	1,000	2,000	1,000
72	12311	81010701	Stores Ammunition	Port Security	431	800	800	800
72	12350	81010701	Stores (stationery)	Port Security	178	250	442	250
			Sub-Total		1,469	2,050	3,242	2,050
			General Expenses					
72	13511	81010701	Telegraphs, Postage, Rev. Stamp	Port Security	25	35	50	50
72	13571	81010701	Miscellaneous Expenses	Port Security	1,217	150	399	200
			Sub-Total		1,242	185	449	250
			Sundry Expenses					
72	14613	81010701	Hire of Vehicles and Transport	Port Security	3,602	3,900	5,000	5,000
72	14631	81010701	R & M Plant & Equipment	Port Security	57	75	75	75
72	14721	81070871	Telephones	Telephones	-	18	-	-
72	14731	81010701	Subscription to Periodicals etc.,	Port Security	-	15	15	15
			Sub-Total		3,659	4,008	5,090	5,090
			Grand Total		1,87,352	1,76,243	1,91,281	1,89,890

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
MEDICAL DEPARTMENT

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries and Wages					
74	11101	85050791	Salaries and Wages (General)	Office Estt and general-medical	17,610	21,599	18,314	18,949
			Sub-Total		17,610	21,599	18,314	18,949
			Stores					
74	12310	85050791	Stores (Uniform)	Office Estt and general-medical	15	60	40	50
74	12330	85050791	Stores(medical)	Office Estt and general-medical	86	120	100	110
74	12330	85050801	Stores(medical)	Cost of medicines purchased	16,348	20,000	18,000	18,000
74	12350	85050791	Stores (stationery)	Office Estt and general-medical	818	125	300	350
			Sub-Total		17,267	20,305	18,440	18,510
			General Expenses					
74	13511	85050791	Telegraphs, postage, Rev. stamp	Office Estt and general-medical	9	25	20	25
74	13519	85050791	Travelling Expenses	Office Estt and general-medical	24	60	60	60
74	13551	85050791	Purchase of furniture	Office Estt and general-medical	-	50	30	40
74	13552	85050791	Purchase of other equipments	Office Estt and general-medical	65	175	100	125
74	13571	85050791	Miscellaneous Expenses	Office Estt and general-medical	129	100	90	100
			Sub-Total		227	410	300	350
			Sundry Expenses					
74	14613	85050791	Hire of vehicles and Transport	Office Estt and general-medical	2,754	4,000	4,200	4,200
74	14614	85050791	Port health	Office Estt and general-medical	99	75	75	75
74	14631	85050791	R & M Plant & Equipment	Office Estt and general-medical	796	100	600	600
74	14649	85050791	Training/Seminar (TA)	Office Estt and general-medical	9	60	40	40
74	14650	85050791	Hiring of professional on contract	Office Estt and general-medical	20,594	25,000	20,000	20,000
74	14651	85050811	Medical Exp (Incl. Reimburseme	Reimbursement of medical exp	2,415	-	-	-
74	14651	85050813	Medical Exp (Incl. Reimburseme	Medical Re-lmbursement- Port	7,521	12,000	10,000	11,000
74	14651	85050814	Medical Exp (Incl. Reimburseme	Medical Re-imbursement - RCH	(1,239)	2,000	500	600
74	14651	85050815	Medical Exp (Incl. Reimburseme	Medical Re-imbursement - RCH	38	500	300	300
74	14651	85050816	Medical Exp (Incl. Reimburseme	Medical Re-imbursement - CISF	1,576	4,000	4,000	4,000
74	14651	85050817	Medical Exp (Incl. Reimburseme	Medical Re-imbursement - NM	15,820	17,500	18,000	19,000
74	14651	85050818	Medical Exp (Incl. Reimburseme	Medical Re-imbursement - RCH	6,624	8,000	9,000	9,000
74	14651	85050822	Medical Exp (Incl. Reimburseme	Medical Expenses Empanelled f	14,801	12,000	14,000	15,000
74	14651	85050823	Medical Exp (Incl. Reimburseme	Medical Expenses Empanelled f	(48)	500	300	300
74	14652	85050819	Medicat investigation/testing/la	Medical Re-imbursement - Lab	3,461	4,000	4,000	4,000
74	14652	85050820	Medicat investigation/testing/la	Medical Re-imbursement - Spe	(114)	800	800	800
74	14653	85050824	Sundry Expenses	COVID -19 Expenditure	22	500	300	300
74	14671	85050791	Office Machine hire and services	Office Estt and general-medical	64	125	80	100
74	14681	85050791	Printing And publishing	Office Estt and general-medical	-	15	10	15
74	14741	85050791	Honorarium	Office Estt and general-medical	1,500	2,000	2,000	2,000
74	14751	85050791	Publicity and Advertisement	Office Estt and general-medical	37	440	200	250
74	14798	85050791	Feasibility Expense	Office Estt and general-medical	5,033	-	1,000	1,000
74	14799	85100889	Depreciation	Depreciation-management and	45	45	50	50
			Sub-Total		81,808	93,660	89,455	92,630
			Grand Total		1,16,911	1,35,974	1,26,509	1,30,439

NEW MANGALORE PORT AUTHORITY
REVISED ESTIMATE FOR 2023-24 AND BUDGET ESTIMATE FOR 2024-25
FINANCE DEPARTMENT

(₹ in '000)

Budget Code	Type Code	Cost Code	Type Description	Cost Description	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
			Salaries and Wages					
77	11101	85020731	Salaries and Wages (General)	Office Estt and general-account	37,671	42,789	39,177	40,535
77	11101	85020732	Salaries and Wages (General)	Office Estt and general-comput	8,872	10,404	9,228	9,548
77	11103	85020731	Overtime Allowance	Office Estt and general-account	344	50	358	370
77	11286	85020731	Salary Contract Officers	Office Estt and general-account	1,422	2,600	2,345	2,730
			Sub-Total		48,310	55,843	51,109	53,183
			Stores					
77	12310	85020731	Stores (Uniform)	Office Estt and general-account	37	10	11	10
77	12350	85020731	Stores (stationery)	Office Estt and general-account	180	250	255	197
77	12350	85020732	Stores (stationery)	Office Estt and general-comput	125	150	150	150
77	12376	85020732	Plant and machinery	Office Estt and general-comput	1	-	-	-
77	12400	85020751	Stores-Fuel	Operation and mtc. of vehicles-	77	105	110	116
77	12440	85020732	Stores-Spares	Office Estt and general-comput	890	1,000	1,200	1,500
			Sub-Total		1,310	1,515	1,726	1,973
			General Expenses					
77	13511	85020731	Telegraphs, postage, Rev. stamp	Office Estt and general-account	12	50	50	50
77	13519	85020731	Travelling Expenses	Office Estt and general-account	77	300	-	-
77	13519	85020732	Travelling Expenses	Office Estt and general-comput	117	220	300	350
77	13519	85010671	Travelling Expenses	Port management	17	-	-	-
77	13531	85020731	Leave travel concession	Office Estt and general-account	12	-	-	-
77	13531	85020732	Leave travel concession	Office Estt and general-comput	11	33	30	30
77	13551	85020731	Purchase of furniture	Office Estt and general-account	81	170	175	145
77	13571	85020731	Miscellaneous Expenses	Office Estt and general-account	395	500	437	442
77	13571	85020732	Miscellaneous Expenses	Office Estt and general-comput	-	-	-	-
			Sub-Total		723	1,273	992	1,017
			Sundry Expenses					
77	14613	85020751	Hire of vehicles and Transport	Operation and mtc. of vehicles-	2,033	2,008	2,100	2,205
77	14631	85020732	R & M Plant & Equipment	Office Estt and general-comput	94,703	70,000	72,000	72,000
77	14647	85020731	Legal and Professiona charges	Office Estt and general-account	2,981	4,500	6,335	5,525
77	14647	85030721	Legal and Professiona charges	Legal expenses	196	500	500	500
77	14649	85010671	Training/Seminar (TA)	Port management	-	105	-	-
77	14649	85020731	Training/Seminar (TA)	Office Estt and general-account	-	15	-	-
77	14649	85020732	Training/Seminar (TA)	Office Estt and general-comput	14	500	500	500
77	14661	85020731	Audit of accounts	Office Estt and general-account	5,964	6,000	6,000	6,000
77	14671	85020731	Office Machine hire and services	Office Estt and general-account	18	65	66	58
77	14681	85020731	Printing And publishing	Office Estt and general-account	218	160	160	160
77	14721	85070871	Telephones	Telephones	-	10	10	10
77	14731	85020731	Subscription to Periodicals etc.,	Office Estt and general-account	7	50	50	50
77	14741	85020731	Honorarium	Office Estt and general-account	100	15	300	315
77	14741	85020732	Honorarium	Office Estt and general-comput	200	250	250	250
			Sub-Total		1,06,433	84,178	88,271	87,573
			Grand Total		1,56,776	1,42,809	1,42,098	1,43,746
			Grand Total of all Departments		27,71,319	28,40,547	32,62,114	33,77,245

CAPITAL BUDGET

RE : 2023-24

BE : 2024-25

New Mangalore Port Authority							
Capital Expenditure Budget RE 2023-24 & BE 2024-25							
(₹ In Crore)							
Sl.No	Name of Work	Budget Estimate 2023-24	Actual Expenditure 2022-23(Upto 31st March 2023)	Actual Expenditure Upto 30.06.2023	Revised Budget 2023-24	Budget Estimate 2024-25	Department
1	Improvement to Port Roads & Development of Storage yards						
1.1	Construction of PQC Road around covered storage sheds No. 33 & 34		1.13				Civil
1.2	Construction of approach road between IOC Terminal and SJK outside Custom Bound area.		0.14				Civil
1.3	Providing PQC for road at KK gate		0.06				Civil
1.4	Development of additional truck parking area near KK gate		0.91				Civil
1.5	Providing pavement quality concrete to road No.1 and widening junction of AOB circle	2.06	0.20	0.32	2.34	-	Civil
1.6	supply erection, electrification and commisioning of water pumps and motors	0.25			0.79	1.00	Civil
1.7	Development of solid waste management at NMPA	0.10	0.61				Civil
1.8	Concretisation of Truck parking terminal at KK gate	3.00			3.00	2.81	Civil
1.9	Providing PQC to the service road leading from main gate to KIOCL gate outside the wharf area	1.25	3.16		0.50		civil
1.10	Strengthening & widening to 4 lane of existing road from KK gate to Baikampady tank bund road with Pavement Quality Concrete and Construction of two way concrete lane from main gate to beach road with RCC drain & cable Duct at NMPA.	2.60				0.50	civil
1.11	Providing Pavement Quality Concrete to road leading from Thannirbhavi road to MK agro Trminal outside Wharf area	3.00	1.36	1.98	3.90	-	
1.12	Providing PQC to approach to customs road and truck parking area at NMPA	2.00	2.19	1.04	1.50	-	
1.13	Providing PQC for connecting roads to overflow sheds and stack yard and north side of berth no 4 backup at wharf area				1.75	0.25	Civil
1.14	Proposed PQC from NH66 to godown number 31 and 32 approach to connection road at NMPA				0.84	1.00	Civil
2	Construction of New Berth in the Western Dock Arm						Civil
2.1	Extension of diaphram wall, mooring dolphin for bollards	0.10				0.05	Civil
2.2	Construction of Berth No.18		11.88				Civil
2.3	Construction of Berth No.17					5.00	Civil
3	Construction/ Renovation/ Modification of Non- Operational Buildings						
3.1	Relocation and renewal of mallya Gate, Exclusive gate for cruise passenger, foot path for new gate, landscaping from cruise terminal to mallya gate, taxi hub and procurement of battery car	0.25				-	Civil
3.2	Construction of Guest Room At JNC hall		0.02	-	0.02		Civil
3.3	Modification to the KK Gate entrance and exit gate including essentials amenities(with 6 lane)				0.10	3.00	Civil
3.4	Construction of cruise terminal gate				0.50	1.00	Civil
3.5	Construction of 2 nos of covered storage sheds in wharf area				1.00	10.00	Civil
3.6	New entrance gate for new Mangalore Port Trust		2.40				
3.7	Construction of berthing structure to handle 20000 DWT vessels for jetty no 10 & 11 at NMPA					1.00	Civil
3.8	Roofing to lane no 1 & 2 railway flatform					0.10	Civil

Sl.No	Name of Work	Budget Estimate 2023-24	Actual Expenditure 2022-23(Upto 31st March 2023)	Actual Expenditure Upto 30.06.2023	Revised Budget 2023-24	Budget Estimate 2024-25	Department
4 Electrical Layout							
4.1	Providing HT UG cable link between ESD-4&5		0.21	-			CME
4.2	Construction of Electical Substation Building & Conversion of outdoor structure to Indoor Substation at NMPA colony	1.50	0.26	0.16	0.66	1.70	CME
4.3	Supply and Installation of CCTV camera			0.24	0.24		CME
4.4	Supply, Installation, Testing and Commissioning of Split Air Conditioner units		0.08	-			CME
4.5	Replacement of Biometric Attendance System		0.10				CME
4.6	Providing illumination to Northern Break water		0.15				CME
4.7	Providing Illumination to Northern & Southern side service road stretch from Mallya gate		0.12				CME
4.8	Supply,Installation,Testing &Commissioning of 500 KVA LT DG set at wharf		0.40				CME
4.9	Providing Lift to A.O Building	0.20		0.03	0.33		CME
4.10	SITC of High Mast to Truck Terminal		0.10				CME
4.11	Providing Air Conditioning System to BDC Auditorium.		0.15				CME
4.12	Security Solutions -Baggage Scanner, Access control & Fire Alarm system	0.95			0.75		CME
4.13	Lighting to Timber Yard		0.12				CME
4.14	CCTV to Main gate, colony & Wharf	1.00			2.00	5.00	CME
4.15	Cruise Lounge Tower AC		0.15				CME
4.16	New Conference System to Board Room				0.61		CME
4.17	Renovated KK gate electrification & RFID					0.11	CME
4.18	SITC of stand by HT UG cable from 33KV to Oil Jetty					0.10	CME
4.19	Vehicle Surveillance System to Mallya Gate				0.25	3.00	CME
4.20	SITC of outdoor LED displays at NMPA				0.81		CME
4.21	Supply ,Installation ,Testinf & Commissioning of Flame Detectors and FLP-Wp Control Panels at Berth No 10 & 11				0.19		CME
4.22	Electrification to 2 nos Transit Sheds					0.30	CME
4.23	SIITC of High Mast to Truck Terminal Customs				0.19		CME
4.24	Supply ,Laying ,Testing & commissioning of MS Seamless Pipelines between Berth No 15 to Berth No 5 at NMPA				1.00	2.00	CME
5 Upgrading the Computer System							
5.1	MS Office Suite		0.51				EDP
5.2	Supply of 90 no of Desktop sys		0.41				
5.3	Supply of 10 No's Of laptop		0.05				
5.4	Upgradation of LAN	0.10			0.50	3.00	EDP
6 Procurement of Equipment							
6.1	SITC X-Ray unit -PTH		0.13				Medical
7 Procurement of Non inflatable Boom							
		0.30	-	-	0.30		Marine
8 Procurement of container scanner							
8.1	Procurement of container scanner		0.07				Traffic
Total		18.66	27.07	3.78	24.07	40.92	