

MINISTRY OF SHIPPING

DEMAND NO. 88

Ministry of Shipping

A. The Budget allocations, net of recoveries and receipts, are given below:

(In crores of Rupees)

Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
Revenue	148.70	812.70	961.40	152.54	1125.39	1277.93	128.65	541.96	670.61	266.05	947.36	1213.41	
Capital	416.06	-19.65	396.41	590.46	-62.39	528.07	318.55	-35.79	282.76	545.95	-79.87	466.08	
Total	564.76	793.05	1357.81	743.00	1063.00	1806.00	447.20	506.17	953.37	812.00	867.49	1679.49	
1. Secretariat Economic Services	3451	...	20.08	20.08	...	27.45	27.45	...	22.95	22.95	...	25.76	25.76
Ports and Lighthouses													
Ports													
2. Rail Connectivity Project of Cochin Port Trust	5051	...	...	...	97.00	...	97.00	75.05	...	75.05	25.00	...	25.00
3. Capital Dredging Project of Cochin Port Trust	5051	157.45	...	157.45	...	...	...	...	...	...	...	...	...
	7051	80.52	...	80.52	...	...	...	...	...	...	...	...	...
<i>Total</i>		<i>237.97</i>	...	<i>237.97</i>	...	...	...	...	...	...	...	...	...
4. Loans (EAP-JBIC) to Vishakapatnam Port Trust	7051	...	...	...	80.00	...	80.00	30.00	...	30.00	90.00	...	90.00
5. Capital Dredging Project of Tuticorin Port Trust	5051	...	...	...	35.00	...	35.00	65.00	...	65.00	100.13	...	100.13
6. Capital Dredging Project of Chennai Port Trust	5051	...	...	...	...	...	...	...	...	...	37.82	...	37.82
7. EAP Loans to Mormugao Port Trust	7051	...	...	...	113.70	...	113.70	...	...	...	...	...	...
8. Dredging and Survey Organisation	3051	...	525.70	525.70	...	425.86	425.86	...	247.00	247.00	...	337.70	337.70
9. Development of Minor Ports	3601	3.00	...	3.00	...	...	...	...	...	...	...	...	...
	5051	107.62	2.07	109.69	113.77	...	113.77	52.88	...	52.88	91.13	...	91.13
<i>Total</i>		<i>110.62</i>	<i>2.07</i>	<i>112.69</i>	<i>113.77</i>	...	<i>113.77</i>	<i>52.88</i>	...	<i>52.88</i>	<i>91.13</i>	...	<i>91.13</i>
10. Other Expenditure	3051	3.70	41.34	45.04	2.00	45.36	47.36	1.16	44.36	45.52	4.00	49.41	53.41
Total-Ports		352.29	569.11	921.40	441.47	471.22	912.69	224.09	291.36	515.45	348.08	387.11	735.19
Light Houses													
11. Direction and Administration	3051	...	18.45	18.45	...	22.75	22.75	...	26.68	26.68	...	26.74	26.74
12. Light Houses and Light Ships													
12.01 Gross Working Expenditure	3051	...	131.74	131.74	...	147.25	147.25	...	153.32	153.32	...	163.26	163.26
12.02 Less Receipts	1051	...	-203.53	-203.53	...	-170.00	-170.00	...	-180.00	-180.00	...	-190.00	-190.00
<i>Net</i>		...	<i>-71.79</i>	<i>-71.79</i>	...	<i>-22.75</i>	<i>-22.75</i>	...	<i>-26.68</i>	<i>-26.68</i>	...	<i>-26.74</i>	<i>-26.74</i>

(In crores of Rupees)

	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013		
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total
13. Construction and Development of Lighthouses and other Navigational Aids	5051	31.54	-31.52	0.02	78.60	-78.60	...	45.00	-45.00	...	90.00	-90.00	...
Total-Light Houses		31.54	-84.86	-53.32	78.60	-78.60	...	45.00	-45.00	...	90.00	-90.00	...
Total-Ports and Lighthouses Shipping		383.83	484.25	868.08	520.07	392.62	912.69	269.09	246.36	515.45	438.08	297.11	735.19
14. Director General, Shipping	3052	...	32.29	32.29	4.00	48.04	52.04	0.02	60.00	60.02	10.39	92.64	103.03
15. Grants to Indian Maritime University	3052	...	0.14	0.14	...	1.00	1.00	...	0.50	0.50	...	1.00	1.00
16. <i>Other Expenditure</i>													
16.01 Development of Indian Maritime University	5052	17.55	...	17.55	40.00	...	40.00	30.00	...	30.00	80.45	...	80.45
16.02 Purchase of Survey Vessels	5052	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00	15.00	...	15.00
16.03 Development of Information Technology and Fisherman Training	5052	1.92	...	1.92	4.00	...	4.00	3.20	...	3.20	4.50	...	4.50
<i>Total- Other Expenditure</i>		<i>34.47</i>	<i>...</i>	<i>34.47</i>	<i>59.00</i>	<i>...</i>	<i>59.00</i>	<i>48.20</i>	<i>...</i>	<i>48.20</i>	<i>99.95</i>	<i>...</i>	<i>99.95</i>
Ship Building													
17. <i>Non-Plan Loans to PSEs</i>													
17.01 Hoogly Dock and Port Engineers Ltd.	6858	...	9.80	9.80	...	16.21	16.21	...	9.21	9.21	...	10.13	10.13
18. Grants to Hoogly Dock and Port Engineers Ltd. for Voluntary Retirement Scheme	2852	...	...	...	...	...	...	...	2.00	2.00	...	2.00	2.00
19. <i>Other subsidies:</i>													
19.01 Cochin Shipyard Ltd.	2852	...	70.92	70.92	...	0.01	0.01	...	0.01	0.01	...	0.01	0.01
19.02 Non-Central PSU Shipyards and Private Sector Shipyard	2852	...	128.19	128.19	...	542.11	542.11	...	129.78	129.78	...	400.00	400.00
<i>Total- Other subsidies:</i>		<i>...</i>	<i>199.11</i>	<i>199.11</i>	<i>...</i>	<i>542.12</i>	<i>542.12</i>	<i>...</i>	<i>129.79</i>	<i>129.79</i>	<i>...</i>	<i>400.01</i>	<i>400.01</i>
20. Assistance to National Ship Design and Research Centre	2852	1.03	3.32	4.35	4.98	4.00	8.98	3.58	4.00	7.58	20.86	4.00	24.86
21. Other Expenditure	2852	6.88	...	6.88	11.56	...	11.56	8.10	...	8.10	19.08	...	19.08
Total-Ship Building		7.91	212.23	220.14	16.54	562.33	578.87	11.68	145.00	156.68	39.94	416.14	456.08
Total-Shipping		42.38	244.66	287.04	79.54	611.37	690.91	59.90	205.50	265.40	150.28	509.78	660.06
22. Capital outlay on other Transport Services	5075	4.46	...	4.46	13.37	...	13.37	2.40	...	2.40	11.90	...	11.90
23. Investments in Public Enterprises	4858	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
	6858	...	...	...	0.01	...	0.01	0.01	...	0.01	0.01	...	0.01
<i>Total</i>		<i>...</i>	<i>...</i>	<i>...</i>	<i>0.02</i>	<i>...</i>	<i>0.02</i>	<i>0.02</i>	<i>...</i>	<i>0.02</i>	<i>0.02</i>	<i>...</i>	<i>0.02</i>
Inland Water Transport													
24. Training and Research	3056	0.50	...	0.50	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00
25. Development of Water Transport Services - Grants to Inland Water	3056	132.59	31.77	164.36	46.97	17.20	64.17	72.09	17.80	89.89	127.02	18.60	145.62

(In Crores of Rupees)														
(In crores of Rupees)														
	Major Head	Actual 2010-2011			Budget 2011-2012			Revised 2011-2012			Budget 2012-2013			
		Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	Plan	Non-Plan	Total	
26.	Transport Authority of India Grants to C.I.W.T.C. for Liquidation of Statutory Dues	3056	...	9.36	9.36	...	9.96	9.96	...	10.29	10.29	...	11.84	11.84
27.	Other Programmes	3056	1.00	...	1.00	1.00	...	1.00	1.00	...	1.00	2.00	...	2.00
Total-Inland Water Transport			134.09	41.13	175.22	48.97	27.16	76.13	74.09	28.09	102.18	130.02	30.44	160.46
Technical and Economic Cooperation with other countries														
28.	Assistance to Bangladesh	3605	...	2.93	2.93	...	4.40	4.40	...	3.27	3.27	...	4.40	4.40
29.	Lumpsum provision for projects/schemes for the benefit of North Eastern Region and Sikkim	2552	...	...	...	81.03	...	81.03	41.70	...	41.70	81.70	...	81.70
Total-Technical and Economic Cooperation with other countries			...	2.93	2.93	81.03	4.40	85.43	41.70	3.27	44.97	81.70	4.40	86.10
Grand Total			564.76	793.05	1357.81	743.00	1063.00	1806.00	447.20	506.17	953.37	812.00	867.49	1679.49
(in crores of Rupees)														
	Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	
B. Investment in Public Enterprises														
<i>Ports</i>														
1.	Kolkata Port Trust	13051	...	64.73	64.73	...	63.95	63.95	...	63.95	63.95	...	44.98	44.98
2.	Cochin Port Trust	13051	...	1.94	1.94	...	23.11	23.11	...	23.11	23.11	...	83.44	83.44
3.	Paradip Port Trust	13051	...	81.26	81.26	...	160.00	160.00	...	160.00	160.00	...	174.09	174.09
4.	Tuticorin Port Trust	13051	...	172.10	172.10	...	160.00	160.00	...	160.00	160.00	...	88.75	88.75
5.	Jawaharlal Nehru Port Trust	13051	...	50.91	50.91	...	195.00	195.00	...	195.00	195.00	...	419.76	419.76
6.	New Mangalore Port Trust	13051	...	30.10	30.10	...	36.00	36.00	...	36.00	36.00	...	36.00	36.00
7.	Chennai Port Trust	13051	...	187.46	187.46	...	97.00	97.00	...	97.00	97.00	...	120.00	120.00
8.	Mumbai Port Trust	13051	...	102.58	102.58	...	285.00	285.00	...	285.00	285.00	...	377.11	377.11
9.	Kandla Port Trust	13051	...	54.07	54.07	...	100.00	100.00	...	100.00	100.00	...	111.97	111.97
10.	Mormugao Port Trust	13051	...	71.53	71.53	...	52.33	52.33	...	52.33	52.33	...	58.78	58.78
11.	Visakhapatnam Port Trust	13051	...	...	...	...	240.00	240.00	30.00	240.00	270.00	90.00	232.40	322.40
12.	Ennore Port Ltd.	13051	...	70.12	70.12	...	110.00	110.00	...	110.00	110.00	...	125.00	125.00
13.	Dredging Corporation of India	13051	...	110.31	110.31	...	498.43	498.43	...	498.43	498.43	...	799.00	799.00
14.	Sethusamudram Ship Canal Project	13075	...	6.02	6.02	...	2.10	2.10	...	2.10	2.10	...	2.10	2.10
Total-Ports			...	1003.13	1003.13	...	2022.92	2022.92	30.00	2022.92	2052.92	90.00	2673.38	2763.38
<i>Ship-building</i>														
15.	Cochin Shipyard Ltd.	12858	...	39.93	39.93	...	40.00	40.00	...	40.00	40.00	...	56.60	56.60

												(in crores of Rupees)		
		Head of Dev	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
16.	Hooghly Docks and Ports Engineering Ltd.	12858	...	...	...	0.02	...	0.02	0.02	...	0.02	0.01	...	0.01
Total-Ship-building Shipping			...	39.93	39.93	0.02	40.00	40.02	0.02	40.00	40.02	0.01	56.60	56.61
17.	Shipping Corporation of India	13052	...	3231.46	3231.46	...	3712.00	3712.00	...	2850.00	2850.00	...	2128.49	2128.49
Total-Shipping Total			...	3231.46	3231.46	...	3712.00	3712.00	...	2850.00	2850.00	...	2128.49	2128.49
Total			...	4274.52	4274.52	0.02	5774.92	5774.94	30.02	4912.92	4942.94	90.01	4858.47	4948.48
C. Plan Outlay*														
1.	Engineering Industries	12858	7.91	39.93	47.84	16.56	40.00	56.56	11.70	40.00	51.70	39.96	56.60	96.56
2.	Ports and Lighthouses	13051	383.83	997.11	1380.94	520.07	2020.82	2540.89	269.09	2020.82	2289.91	438.08	2671.28	3109.36
3.	Shipping	13052	45.91	3231.46	3277.37	83.37	3712.00	3795.37	57.62	2850.00	2907.62	127.24	2128.49	2255.73
4.	Inland Water Transport	13056	134.09	...	134.09	48.97	...	48.97	74.09	...	74.09	130.02	...	130.02
5.	Other Transport Services	13075	...	6.02	6.02	...	2.10	2.10	...	2.10	2.10	...	2.10	2.10
6.	North Eastern Areas	22552	...	...	...	81.03	...	81.03	41.70	...	41.70	81.70	...	81.70
Total			571.74	4274.52	4846.26	750.00	5774.92	6524.92	454.20	4912.92	5367.12	817.00	4858.47	5675.47
<i>*Inclusive of works outlay in the Ministry of Urban Development</i>														
Demand No 102		13052	6.98	...	6.98	7.00	...	7.00	7.00	...	7.00	5.00	...	5.00

- This provision is for expenditure on the Secretariat of the Ministry of Shipping.
- This provision is for the Rail Connectivity Project of Cochin Port Trust.
- This provision is for the Dredging/Deepening Project of Cochin Port Trust.
- The provision is for the Externally Aided Project of the Visakhapatnam Port Trust for development of mechanised iron ore handling plant.
- The provision is for the Capital Dredging Project of Tuticorin Port Trust.
- This provision is for Capital Dredging for the Outer Harbour Project of the Chennai Port Trust
- The provision is for Replacement/Refurbishment of the Mechanical Ore Handling Plant of the Mormugao Port Trust.
- The provision is for payment to Kolkata Port Trust for dredging and maintenance of river Hooghly and Haldia Channel and expenditure on establishment of Minor Ports Survey Organisation.
- The provision is for construction of landing facilities and jetties in Andaman and Nicobar Islands and navigation facilities in Lakshadweep Islands, establishment charges for Andaman and Lakshadweep Harbour Works etc.

10. The Plan provision is for expenditure on research and development schemes. The Non-Plan provision is for establishment charges in respect of Andaman and Lakshadweep Harbour Works etc.

11,12 & 13. The Light Houses and Light Ships organization is a subordinate organisation of the Government which provides navigational aids, such as light vessels, sound signals, buoys, radio beacons, etc. It also undertakes construction and maintenance of lighthouses for guidance of ships. The Plan provision is for the capital expenditure on construction and development of lighthouses and other navigational aids. It is met from the light dues collected as per provisions of Indian Light House Act, 1927.

14. The provision is for the establishment of Directorate General (Shipping), which is a statutory authority under the Merchant Shipping Act, 1958. It renders regulatory functions for all matters relating to merchant shipping laws. The Directorate is also looking after the welfare of seamen. The plan provision is for the administration of Accidents Investigations Cell, Marine Emergency Fund and for the Ballast Water Management Scheme.

15. This provision is for grants to the newly created Indian Maritime University to meet pay & allowances and other expenses relating to the running of the Institution.

16. The provision is for campus development and expansion projects of the Indian Maritime University including expansion of infrastructure, labs, hostel facilities, etc., and for development of Seamen's Identity Documents, conducting online examinations, etc.

17. The provision is for Non-Plan loan assistance to HDPE Ltd. to enable the company to meet the resource gap.
18. This provision is for meeting the expenditure on the Voluntary Retirement Scheme of the Hoogly Dock and Port Engineers Limited.
19. The provision is towards payment of subsidies to the Cochin Shipyard Ltd., Non-Central PSU Shipyards and Private Sector Shipyards.
20. The provision is for giving grants-in-aid for research and development schemes for ship building as well as administrative expenses of National Ship Design and Research Centre.
21. The provision is for giving grants-in-aid to ship ancillary development, conducting studies, subsidy to sailing vessel industry and information technology.
22. The provision is for River Regulatory Works of the Kolkata Port Trust, Sethusamudram Ship Canal Project and implementation of a uniform and Web-Based Community Partner message exchange for major ports.
23. The provision includes budgetary support for the Plan expenditure of Hooghly Dock and Port Engineers Ltd. for modernisation, renovation and replacement of the existing facilities. Loan assistance to HDPEL is intended for utilisation on renewals/replacements and augmentation of existing facilities.
24. The provision is for technical studies including research and development.
25. The Inland Waterways Authority of India is responsible, inter alia, for the development, maintenance and regulation of National Waterways and to advise the Government on development of inland water transport in the country. The grant assistance to the Authority is intended for meeting expenditure on river conservancy, construction of terminal navigational aids of National Waterways and administrative expenses of IWAI. The non-plan grant assistance to the Authority is intended for meeting its establishment cost.
26. The provision is towards grants to CIWTC for statutory dues to the employees.
27. This includes a provision for payment to financial institutions towards interest differentials in respect of loans at a lower rate of interest advanced by them to inland water transport entrepreneurs under the Loan Interest Subsidy Scheme.
28. The provision is for meeting expenditure arising out of transit and trade agreement with Bangladesh Government.
29. The provision is for the projects/schemes for the benefit of North Eastern Region and Sikkim.