

Provisional Expenditure Statement as on 30/11/2018										
2018-19										
MINISTRY OF SHIPPING (Grant No.87)										
									Rs. in Crores	
Sl. No.	Scheme	Head of Account	BE 2018-19		Adjusted BE (18-19) includes R/S		Exp as on 30.11.2018		% of Exp wrt BE+R/S	
ESTABLISHMENT EXPENDITURE OF THE CENTRE										
1	Secretariat- Economic Services		Revenue	Capital	Revenue	Capital	Revenue	Capital	Rev	Cap
	Secretariat	3451.00.090.58	73.00		73.00		34.60		47.40	
	E-governance	2852.06.102.16	2.00		2.00		0.62		31.00	
	Total Secretariat - Economic Services		75.00		75.00		35.22		46.96	
CENTRAL SECTOR SCHEMES PROJECTS										
Development of Ports										
2	Development of Major Ports									
	Projects of VOCP	3051.01.108.03	67.71		67.71		67.71		100.00	
	Projects of Cochin Port Trust	3051.01.108.04	34.86		34.86		34.61		99.28	
	Projects of Chennai Port Trust	3051.01.108.05	23.00		18.26		18.26		100.00	
	Projects of Mormugao Port Trust	3051.01.108.06	35.00		39.745		39.74		99.99	
	Swachhata Action Plan	3051.01.108.08	8.00		8.00		8.00		100.00	
	Total		168.57		168.58		168.32		99.85	
3	Development of Minor Ports									
		3051.02.001(R)								
		3051.02.798(R)								
	Assistance to ALHW	5051.02.200 (c)	65.00	75.00	65.00	75.00	45.52	20.48	70.03	27.31
	Total		65.00	75.00	65.00	75.00	45.52	20.48	70.03	27.31
4	Oil Pollution and Research & Development.									
	Research & Development (Port)	3051.80.004.01	4.00		4.00		0.00		0.00	
	Oil Pollution	3051.80.800.03	10.00		10.00		0.00		0.00	
	Total		14.00		14.00		0.00		0.00	
	Total Development of Ports		247.57	75.00	247.58	75.00	213.84	20.48	86.37	27.31
5	Sagarmala									
5.01	Sagarmala Community Dev Fund	3051.01.001.01.01	30.00		55.04		20.03		36.39	
	Studies & Administration Expenditure	3051.01.001.01.00	20.00		20.00		2.60		13.00	
	Sagarmala Projects (3051)	3051.01.001.01.04	80.00		80.00		71.08		88.85	
	Total		130.00		155.04		93.71		60.44	
5.02	Sagarmala Development Company	5051.01.001.02.00		250.00		250.00		125.00		50.00
5.03	Coastal Shipping Berth (3051)	3051.01.001.01.03	50.00		24.96		14.07		56.37	
	Grant for creation of capital assets	3051.01.001.01.35	0.00		0.005		0.00		0.00	
	Coastal Shipping Berth (3601)	3601.08.111.11.00	100.00		100.00		0.00		0.00	
	Sagarmala Projects (3601)	3601.08.111.10.00	70.00		70.00		67.60		96.57	
	Total		220.00		194.97		81.67		41.89	
	Total Sagarmala		350.00	250.00	350.01	250.00	175.38	125.00	50.11	50.00
6	Shipping & Ship Building									
	Research & Dev Schemes(Shipbuilding)	2852.06.102.03.00	0.50		0.50		0.00		0.00	
	Subsidy to all Indian Shipping except Defence PSU Shipyards	2852.06.102.21.00	30.00		30.00		11.89		39.63	
	Total- Ship Building		30.50		30.50		11.89		38.98	
Inland Water Transport										
Inland Water Transport Authority of India										
7										
7.01	Grant for creation of capital assets	3056.00.190.09.00.35	25.00		25.00		18.75		75.00	
	Grant for creation of capital assets	3056.00.190.10.00.35	0.00		218.59		218.59		100.00	
	Total		25.00		243.59		237.34		97.43	
7.02	Grants to IWAI	3056.00.190.01.00.35	177.75		267.75		223.32		83.41	
		3056.00.190.01.00.31	6.05		6.05		4.53		74.88	
	IWAI-Grants in Aid Salaries	3056.00.190.01.00.36	74.20		74.20		55.65		75.00	
	Interest	3056.00.190.11.00.45	77.00		77.00		62.84		81.61	
	IWT-NER	2552.00.314.01	120.00		30.00		0.00		0.00	
	IWT-NER	2552.00.472.01	20.00		20.00		0.00		0.00	
	Total		475.00		475.00		346.34		72.91	
7.03	Aid to Bangladesh	3056.00.798.01.01.31	8.00		8.00		0.00		0.00	
	Total Inland Water Transport Authority of India		508.00		726.59		583.68		80.33	
TOTAL CENTRAL SECTOR SCHEMES PROJECTS			1136.07	325.00	1354.67	325.00	984.79	145.48	72.70	44.76
OTHER CENTRAL SECTOR EXPENDITURE										
Autonomous Bodies										
8	Tariff Authority for Major Ports	3051.80.004.04	10.75		10.75		6.56		61.02	
9	Indian Maritime University	3052.80.003	30.00		30.00		30.00		100.00	
10	Hooghly Dock and Port Engineers Ltd.	6858.02.190.25.01		1.65		1.65		0.00		0.00
11	Kolkata Port Trust	3051.01.108.01	155.00	0.01	155.00	0.01	155.00	0.00	100.00	0.00
		5075.01.600.02								
	Total Autonomous Bodies		195.75	1.66	195.75	1.66	191.56	0.00	97.86	0.00
OTHERS										
12	Director General Shipping	3052.80.001(R)								
		5052.80.800 (c)	110.00	35.00	110.00	35.00	59.66	4.74	54.24	13.54
	Contribution to IMO	3052.80.798	2.65		2.65		0.00		0.00	
	Total		112.65	35.00	112.65	35.00	59.66	4.74	52.96	13.54

