



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2021 - 2022**

**VOLUME - II**

**MARCH, 2021**

**Demand No. 77 RIVER NAVIGATION**

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads**

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>4956.00</b>	--	<b>4956.00</b>
<b>Total</b>	<b>4956.00</b>	--	<b>4956.00</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 77 (Revenue &amp; Capital)</b> [ 2071, 3056]	<b>3789.98</b>	<b>4970.00</b>	<b>4970.00</b>	<b>4956.00</b>
<b>Total Revenue Expenditure</b>	<b>3789.98</b>	<b>4970.00</b>	<b>4970.00</b>	<b>4956.00</b>
<b>2071 Pensions and Other Retirement Benefits</b>	--	--	--	<b>697.80</b>
<b>01 Civil</b>	--	--	--	<b>697.80</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	--	--	--	<b>697.80</b>
<b>01 Defined Contribution Pension Scheme</b>	--	--	--	<b>697.80</b>
01 Salaries	--	--	--	697.80
<b>3056 Inland Water Transport</b>	<b>3789.98</b>	<b>4970.00</b>	<b>4970.00</b>	<b>4258.20</b>
<b>001 Direction and Administration</b>	<b>162.29</b>	<b>242.80</b>	<b>242.80</b>	<b>179.80</b>
<b>01 Direction</b>	<b>162.29</b>	<b>242.80</b>	<b>242.80</b>	<b>179.80</b>
01 Salaries	153.18	225.00	225.00	164.80
03 Overtime Allowance	--	0.60	0.60	1.00
11 Domestic travel expenses	--	0.20	0.20	0.50
13 Office expenses	4.96	15.00	15.00	7.50
26 Advertising and Publicity	4.15	2.00	2.00	6.00
<b>105 Landing Facilities</b>	<b>3622.07</b>	<b>4710.70</b>	<b>4710.70</b>	<b>4068.40</b>
<b>01 Govt. Transport Services - Working Expenses</b>	<b>2776.86</b>	<b>3526.20</b>	<b>3526.20</b>	<b>3100.20</b>
01 Salaries	2300.53	2700.00	2700.00	2031.20
02 Wages	--	5.00	5.00	2.50
03 Overtime Allowance	26.07	250.00	250.00	495.00
11 Domestic travel expenses	--	0.20	0.20	0.50
13 Office expenses	10.11	15.00	15.00	15.00
24 POL	440.15	555.00	555.00	555.00

## Demand No. 77 RIVER NAVIGATION

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	1.00
<b>02 Repairs and Maintenance</b>	<b>845.21</b>	<b>1184.50</b>	<b>1184.50</b>	<b>968.20</b>
01 Salaries	693.46	844.00	844.00	595.20
03 Overtime Allowance	0.61	60.00	60.00	145.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	11.15	15.00	15.00	15.00
21 Supplies and Materials	138.88	250.00	250.00	200.00
27 Minor Works	1.11	10.00	10.00	10.00
50 Other charges	--	5.00	5.00	2.00
<b>789 Special Component Plan for Scheduled Castes</b>	<b>--</b>	<b>0.09</b>	<b>0.09</b>	<b>--</b>
<b>01 Scheduled Caste Development Scheme - Operation of Ferries for Scheduled Castes</b>	<b>--</b>	<b>0.09</b>	<b>0.09</b>	<b>--</b>
01 Salaries	--	0.01	0.01	--
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
24 POL	--	0.01	0.01	--
26 Advertising and Publicity	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
<b>796 Tribal Area Sub Plan</b>	<b>--</b>	<b>0.41</b>	<b>0.41</b>	<b>--</b>
<b>01 Scheduled Tribe Development Scheme - Operation of Ferries for Scheduled Tribes</b>	<b>--</b>	<b>0.41</b>	<b>0.41</b>	<b>--</b>
01 Salaries	--	0.10	0.10	--
03 Overtime Allowance	--	0.02	0.02	--
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
21 Supplies and Materials	--	0.05	0.05	--
24 POL	--	0.10	0.10	--

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	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	0.01	0.01	--
27 Minor Works	--	0.10	0.10	--
50 Other charges	--	0.01	0.01	--
<b>800 Other Expenditure</b>	<b>6.10</b>	<b>16.00</b>	<b>16.00</b>	<b>10.00</b>
<b>01 Apprenticeship Scheme</b>	<b>4.13</b>	<b>10.00</b>	<b>10.00</b>	<b>6.00</b>
34 Scholarships/Stipend	4.13	10.00	10.00	6.00
<b>02 Research and development of working of ferry boats</b>	<b>1.97</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>
28 Professional Services	1.97	5.00	5.00	3.00
50 Other charges	--	1.00	1.00	1.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.48</b>	--	--	--
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-0.48</b>	--	--	--
01 Salaries	-0.48	--	--	--