



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

**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>6760.80</b>	--	<b>6760.80</b>
<b>Total</b>	<b>6760.80</b>	--	<b>6760.80</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 77 (Revenue &amp; Capital)</b> [ 2071, 3056]	<b>4362.26</b>	<b>5462.24</b>	<b>5462.24</b>	<b>6760.80</b>
<b>Total Revenue Expenditure</b>	<b>4362.26</b>	<b>5462.24</b>	<b>5462.24</b>	<b>6760.80</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>148.41</b>	<b>200.54</b>	<b>200.54</b>	<b>255.00</b>
<b>01 Civil</b>	<b>148.41</b>	<b>200.54</b>	<b>200.54</b>	<b>255.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>148.41</b>	<b>200.54</b>	<b>200.54</b>	<b>255.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>148.41</b>	<b>200.54</b>	<b>200.54</b>	<b>255.00</b>
01 Salaries	148.41	200.54	200.54	255.00
<b>3056 Inland Water Transport</b>	<b>4213.85</b>	<b>5261.70</b>	<b>5261.70</b>	<b>6505.80</b>
<b>001 Direction and Administration</b>	<b>171.54</b>	<b>204.50</b>	<b>204.50</b>	<b>238.50</b>
<b>01 Direction</b>	<b>171.54</b>	<b>204.50</b>	<b>204.50</b>	<b>238.50</b>
01 Salaries	158.87	191.50	191.50	220.00
03 Overtime Allowance	0.58	--	--	0.50
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.50
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	7.29	7.50	7.50	1.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	0.80
26 Advertising and Publicity	4.80	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	3.00

## Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	0.50
39 Electricity Charges	--	--	--	1.00
<b>105 Landing Facilities</b>	<b>4038.07</b>	<b>5047.20</b>	<b>5047.20</b>	<b>6257.30</b>
<b>01 Govt. Transport Services - Working Expenses</b>	<b>3045.08</b>	<b>3907.70</b>	<b>3907.70</b>	<b>4983.30</b>
01 Salaries	2354.43	2800.70	2800.70	2882.00
02 Wages	--	--	--	--
03 Overtime Allowance	73.09	495.00	495.00	600.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	18.95	11.00	11.00	5.00
19 Stationery Expenses	--	--	--	2.00
24 POL	598.61	600.00	600.00	1310.00
29 Telephone / Mobile Charges	--	--	--	--
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.30
40 Water Charges	--	--	--	1.50
50 Other charges	--	0.50	0.50	180.00
<b>02 Repairs and Maintenance</b>	<b>992.99</b>	<b>1139.50</b>	<b>1139.50</b>	<b>1274.00</b>
01 Salaries	706.10	805.50	805.50	945.00
03 Overtime Allowance	69.78	100.00	100.00	100.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	3.80
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	13.72	12.50	12.50	1.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.30
21 Supplies and Materials	197.42	205.00	205.00	200.00
27 Minor Works	4.91	15.00	15.00	10.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	4.20

Demand No. 77 RIVER NAVIGATION

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	--	--	1.80
39 Electricity Charges	--	--	--	0.90
40 Water Charges	--	--	--	0.50
50 Other charges	1.06	1.00	1.00	1.00
<b>789 Special Component Plan for Scheduled Caste</b>	--	--	--	--
<b>01 Scheduled Caste Development Scheme - Operation of Ferries for Scheduled Castes</b>	--	--	--	--
01 Salaries	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
<b>796 Tribal Area Sub Plan</b>	--	--	--	--
<b>01 Scheduled Tribe Development Scheme - Operation of Ferries for Scheduled Tribes</b>	--	--	--	--
01 Salaries	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
<b>800 Other Expenditure</b>	<b>4.24</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>01 Apprenticeship Scheme</b>	<b>2.24</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	2.24	6.00	6.00	6.00
<b>02 Research and development of working of ferry boats</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
28 Professional Services	2.00	3.00	3.00	3.00
50 Other charges	--	1.00	1.00	1.00
<b>911 Deduct - Recoveries of Overpayment</b>	--	--	--	--
<b>01 Deduct - Recoveries of overpayment of previous year</b>	--	--	--	--
01 Salaries	--	--	--	--
24 POL	--	--	--	--