



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 77 RIVER NAVIGATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5420.00	2280.00	7700.00
Total	5420.00	2280.00	7700.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 77 (Revenue & Capital) [2071, 3056, 5056]	4765.71	6760.80	6816.90	7700.00
Total Revenue Expenditure	4765.71	6760.80	6816.82	5420.00
2071 Pensions and Other Retirement Benefits	181.63	255.00	255.00	228.00
01 Civil	181.63	255.00	255.00	228.00
117 Government Contribution for Defined Contribution Scheme	181.63	255.00	255.00	228.00
01 Defined Contribution Pension Scheme	181.63	255.00	255.00	228.00
01 Salaries	181.63	255.00	255.00	228.00
3056 Inland Water Transport	4584.08	6505.80	6561.82	5192.00
001 Direction and Administration	169.81	238.50	356.52	284.30
01 Direction	169.81	238.50	356.52	284.30
01 Salaries	166.22	220.00	220.00	199.00
03 Overtime Allowance	--	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.50	1.50	0.80
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	0.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.95	1.00	1.00	2.00
17 Refreshment Charges	--	0.20	0.20	1.00
19 Stationery Expenses	--	0.80	4.80	3.00
26 Advertising and Publicity	1.64	5.00	13.00	4.00
29 Telephone / Mobile Charges	--	0.50	0.50	1.00
34 Scholarship/Stipend	--	--	52.01	--
34 Scholarship/Stipend	--	--	52.01	66.00

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 Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	3.00	3.00	3.00
38 Furniture Expenses	--	0.50	2.50	0.50
39 Electricity Charges	--	1.00	1.00	0.50
105 Landing Facilities	4408.25	6257.30	6188.30	4896.70
01 Govt. Transport Services - Working Expenses	3448.18	4983.30	4736.30	3770.00
01 Salaries	2320.11	2882.00	2830.00	2400.00
03 Overtime Allowance	173.40	600.00	600.00	375.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	8.13	5.00	10.00	8.00
19 Stationery Expenses	--	2.00	2.00	0.50
24 POL	921.59	1310.00	1110.00	800.00
29 Telephone / Mobile Charges	--	--	--	0.50
38 Furniture Expenses	--	1.00	1.00	0.50
39 Electricity Charges	--	1.30	1.30	3.00
40 Water Charges	--	1.50	1.50	2.00
50 Other charges	24.95	180.00	180.00	180.00
02 Repairs and Maintenance	960.07	1274.00	1452.00	1126.70
01 Salaries	742.87	945.00	945.00	790.00
03 Overtime Allowance	1.59	100.00	100.00	72.00
08 Maintenance of I.T. Equipments	--	2.00	5.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	51.00	20.00
10 Maintenance of Cars and Other Vehicles	--	3.80	8.80	4.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	8.79	1.00	1.00	2.00
17 Refreshment Charges	--	0.50	0.50	1.00
19 Stationery Expenses	--	1.30	1.30	1.20
21 Supplies and Materials	204.98	200.00	290.00	200.00
27 Minor Works	1.84	10.00	35.00	15.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	4.20	4.20	3.50

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	1.80	1.80	1.00
39 Electricity Charges	--	0.90	5.90	12.00
40 Water Charges	--	0.50	0.50	1.00
50 Other charges	--	1.00	1.00	1.00
800 Other Expenditure	6.02	10.00	17.00	11.00
01 Apprenticeship Scheme	4.50	6.00	10.00	6.00
34 Scholarship/Stipend	4.50	6.00	10.00	6.00
02 Research and development of working of ferry boats	1.52	4.00	7.00	5.00
28 Professional Services	1.52	3.00	6.00	3.00
50 Other charges	--	1.00	1.00	2.00
Total Capital Expenditure	--	--	0.08	2280.00
5056 Capital Outlay on Inland Water Transport	--	--	0.08	2280.00
101 Landing Facilities	--	--	0.01	490.00
02 Construction of Jetties, Sheds and Dredging etc.	--	--	0.01	490.00
53 Major Works	--	--	0.01	490.00
102 Workshop Facilities	--	--	0.04	520.00
01 Replacement of Diesel Engines for ferries, Launches etc.	--	--	0.01	80.00
52 Machinery and equipment	--	--	0.01	80.00
02 Expansion of Marine Workshop	--	--	0.02	340.00
52 Machinery and equipment	--	--	0.01	90.00
53 Major Works	--	--	0.01	250.00
03 Purchase of M.S. Steel & Others for Ferries. Launches etc.	--	--	0.01	100.00
53 Major Works	--	--	0.01	100.00
104 Navigation	--	--	0.03	1270.00
01 Purchase of Motor Vehicles	--	--	0.01	20.00
51 Motor vehicles	--	--	0.01	20.00
02 Construction/Expansion of Buildings and Rest Houses	--	--	0.01	200.00
53 Major Works	--	--	0.01	200.00

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 1	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2	2023 - 2024	2023 - 2024	2024 - 2025
Total	Total	Total	Total	
2	3	4	5	
03 Construction and Purchase of Ferries, Launches etc.	--	--	0.01	1050.00
51 Motor vehicles	--	--	0.01	1050.00