



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - III**

**FEBRUARY, 2024**

**Demand No. 77 RIVER NAVIGATION**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 77</b>	<b>4765.68</b>	<b>6760.80</b>	<b>6816.90</b>	<b>7700.00</b>
01 Salaries	3410.80	4302.00	4250.00	3617.00
02 Wages	--	--	--	--
03 Overtime Allowance	174.99	700.50	700.50	447.50
08 Maintenance of I.T. Equipments	--	4.00	7.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.50	52.50	20.80
10 Maintenance of Cars and Other Vehicles	--	5.80	10.80	4.50
11 Domestic travel expenses	--	1.50	1.50	1.50
13 Office expenses	18.87	7.00	12.00	12.00
17 Refreshment Charges	--	0.70	0.70	2.00
19 Stationery Expenses	--	4.10	8.10	4.70
21 Supplies and Materials	204.98	200.00	290.00	200.00
24 POL	921.59	1310.00	1110.00	800.00
26 Advertising and Publicity	1.64	5.00	13.00	4.00
27 Minor Works	1.84	10.00	35.00	15.00
28 Professional Services	1.52	3.00	6.00	3.00
29 Telephone / Mobile Charges	--	1.00	1.00	2.00
34 Scholarship/Stipend	4.50	6.00	114.02	72.00
36 Procurement of I.T. Equipments	--	7.20	7.20	6.50
38 Furniture Expenses	--	3.30	5.30	2.00
39 Electricity Charges	--	3.20	8.20	15.50
40 Water Charges	--	2.00	2.00	3.00
50 Other charges	24.95	182.00	182.00	183.00
51 Motor vehicles	--	--	0.02	1070.00
52 Machinery and equipment	--	--	0.02	170.00
53 Major Works	--	--	0.04	1040.00