



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 77 RIVER NAVIGATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6040.70	2540.00	8580.70
Total	6040.70	2540.00	8580.70

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 77 (Revenue & Capital) [2071, 3056, 5056]	5249.50	7700.00	15619.25	8580.70
Total Revenue Expenditure	5249.50	5420.00	11059.25	6040.70
2071 Pensions and Other Retirement Benefits	203.79	228.00	456.00	260.00
01 Civil	203.79	228.00	456.00	260.00
117 Government Contribution for Defined Contribution Pension Scheme	203.79	228.00	456.00	260.00
01 Defined Contribution Pension Scheme	203.79	228.00	456.00	260.00
00 General				
01 Salaries	203.79	228.00	456.00	260.00
3056 Inland Water Transport	5045.71	5192.00	10603.25	5780.70
001 Direction and Administration	252.52	284.30	568.60	357.50
01 Direction	252.52	284.30	568.60	357.50
00 General				
01 Salaries	190.47	199.00	398.00	235.00
03 Overtime Allowance	0.49	0.50	1.00	0.50
08 Maintenance of I.T. Equipments	1.40	2.00	4.00	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.80	1.60	1.00
10 Maintenance of Cars and Other Vehicles	0.37	0.50	1.00	1.00
11 Domestic travel expenses	0.16	0.50	1.00	0.50
13 Office expenses	1.00	2.00	4.00	2.00
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	4.77	3.00	6.00	3.00
26 Advertising and Publicity	16.73	4.00	8.00	6.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	0.14	1.00	2.00	0.50
34 Scholarship/Stipend	36.01	66.00	132.00	100.00
36 Procurement of I.T. Equipments	0.16	3.00	6.00	3.00
38 Furniture Expenses	0.82	0.50	1.00	1.00
39 Electricity Charges	--	0.50	1.00	0.50
105 Landing Facilities	4801.90	4896.70	10012.65	5412.20
01 Govt. Transport Services - Working Expenses	3611.76	3770.00	7759.25	3820.10
00 General				
01 Salaries	2417.63	2400.00	4950.00	2500.00
03 Overtime Allowance	386.75	375.00	750.00	300.00
11 Domestic travel expenses	--	0.50	1.00	0.10
13 Office expenses	10.00	8.00	16.00	8.00
19 Stationery Expenses	1.80	0.50	1.00	0.50
24 POL	648.01	800.00	1600.00	700.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.50
38 Furniture Expenses	0.28	0.50	8.00	5.00
39 Electricity Charges	0.85	3.00	6.00	3.00
40 Water Charges	--	2.00	6.00	3.00
50 Other charges	146.44	180.00	420.25	300.00
02 Repairs and Maintenance	1190.14	1126.70	2253.40	1592.10
00 General				
01 Salaries	776.25	790.00	1580.00	900.00
03 Overtime Allowance	58.59	72.00	144.00	50.00
08 Maintenance of I.T. Equipments	1.85	2.00	4.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	36.88	20.00	40.00	200.00
10 Maintenance of Cars and Other Vehicles	6.46	4.00	8.00	4.00
11 Domestic travel expenses	0.42	0.50	1.00	0.50
13 Office expenses	0.86	2.00	4.00	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	1.00	2.00	1.00
19 Stationery Expenses	--	1.20	2.40	1.50
21 Supplies and Materials	296.44	200.00	400.00	200.00
27 Minor Works	4.85	15.00	30.00	15.00
29 Telephone / Mobile Charges	--	0.50	1.00	0.10
36 Procurement of I.T. Equipments	3.99	3.50	7.00	1.00
38 Furniture Expenses	0.79	1.00	2.00	1.00
39 Electricity Charges	2.59	12.00	24.00	12.00
40 Water Charges	0.17	1.00	2.00	1.00
50 Other charges	--	1.00	2.00	200.00
800 Other Expenditure	10.84	11.00	22.00	11.00
01 Apprenticeship Scheme	6.45	6.00	12.00	6.00
00 General				
34 Scholarship/Stipend	6.45	6.00	12.00	6.00
02 Research and development of working of ferry boats	4.39	5.00	10.00	5.00
00 General				
28 Professional Services	4.39	3.00	6.00	3.00
50 Other charges	--	2.00	4.00	2.00
911 Deduct - Recoveries of Overpayment	-19.55	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-19.55	--	--	--
00 General				
01 Salaries	-4.23	--	--	--
24 POL	-15.32	--	--	--
Total Capital Expenditure	--	2280.00	4560.00	2540.00
5056 Capital Outlay on Inland Water Transport	--	2280.00	4560.00	2540.00
101 Landing Facilities	--	490.00	980.00	400.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
02 Construction of Jetties, Sheds and Dredging etc.	--	490.00	980.00	400.00
00 General				
53 Major Works	--	490.00	980.00	400.00
102 Workshop Facilities	--	520.00	1040.00	540.00
01 Replacement of Diesel Engines for ferries, Launches etc.	--	80.00	160.00	100.00
00 General				
52 Machinery and equipment	--	80.00	160.00	100.00
02 Expansion of Marine Workshop	--	340.00	680.00	290.00
00 General				
52 Machinery and equipment	--	90.00	180.00	90.00
53 Major Works	--	250.00	500.00	200.00
03 Purchase of M.S. Steel & Others for Ferries. Launches etc.	--	100.00	200.00	150.00
00 General				
53 Major Works	--	100.00	200.00	150.00
104 Navigation	--	1270.00	2540.00	1600.00
01 Purchase of Motor Vehicles	--	20.00	40.00	--
00 General				
51 Motor vehicles	--	20.00	40.00	--
02 Construction/Expansion of Buildings and Rest Houses	--	200.00	400.00	100.00
00 General				
53 Major Works	--	200.00	400.00	100.00
03 Construction and Purchase of Ferries, Launches etc.	--	1050.00	2100.00	1500.00
00 General				
51 Motor vehicles	--	1050.00	2100.00	1500.00