



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 77 RIVER NAVIGATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 77	5249.50	7700.00	7700.00	8580.70
01 Salaries	3583.91	3617.00	3617.00	3895.00
02 Wages	--	--	--	--
03 Overtime Allowance	445.83	447.50	447.50	350.50
08 Maintenance of I.T. Equipments	3.25	4.00	4.00	5.50
09 Maintenance of Non I.T. Equipments / Machinery	36.88	20.80	20.80	201.00
10 Maintenance of Cars and Other Vehicles	6.83	4.50	4.50	5.00
11 Domestic travel expenses	0.58	1.50	1.50	1.10
13 Office expenses	11.86	12.00	12.00	12.00
17 Refreshment Charges	--	2.00	2.00	2.00
19 Stationery Expenses	6.57	4.70	4.70	5.00
21 Supplies and Materials	296.44	200.00	200.00	200.00
24 POL	632.69	800.00	800.00	700.00
26 Advertising and Publicity	16.73	4.00	4.00	6.00
27 Minor Works	4.85	15.00	15.00	15.00
28 Professional Services	4.39	3.00	3.00	3.00
29 Telephone / Mobile Charges	0.14	2.00	2.00	1.10
34 Scholarship/Stipend	42.46	72.00	72.00	106.00
36 Procurement of I.T. Equipments	4.15	6.50	6.50	4.00
38 Furniture Expenses	1.89	2.00	2.00	7.00
39 Electricity Charges	3.44	15.50	15.50	15.50
40 Water Charges	0.17	3.00	3.00	4.00
50 Other charges	146.44	183.00	183.00	502.00
51 Motor vehicles	--	1070.00	1070.00	1500.00
52 Machinery and equipment	--	170.00	170.00	190.00
53 Major Works	--	1040.00	1040.00	850.00