



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 77 RIVER NAVIGATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	5462.24	--	5462.24
Total	5462.24	--	5462.24

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 77 (Revenue & Capital) [2071, 3056]	4004.58	4956.00	4956.00	5462.24
Total Revenue Expenditure	4004.58	4956.00	4956.00	5462.24
2071 Pensions and Other Retirement Benefits	--	697.80	697.80	200.54
01 Civil	--	697.80	697.80	200.54
117 Government Contribution for Defined Contribution Scheme	--	697.80	697.80	200.54
01 Defined Contribution Pension Scheme	--	697.80	697.80	200.54
01 Salaries	--	697.80	697.80	200.54
3056 Inland Water Transport	4004.58	4258.20	4258.20	5261.70
001 Direction and Administration	177.22	179.80	179.80	204.50
01 Direction	177.22	179.80	179.80	204.50
01 Salaries	166.50	164.80	164.80	191.50
03 Overtime Allowance	0.08	1.00	1.00	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	6.84	7.50	7.50	7.50
26 Advertising and Publicity	3.80	6.00	6.00	5.00
105 Landing Facilities	3830.78	4068.40	4068.40	5047.20
01 Govt. Transport Services - Working Expenses	2900.12	3100.20	3100.20	3907.70
01 Salaries	2397.26	2031.20	2031.20	2800.70
02 Wages	--	2.50	2.50	--
03 Overtime Allowance	69.06	495.00	495.00	495.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	6.97	15.00	15.00	11.00
24 POL	426.83	555.00	555.00	600.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	1.00	1.00	0.50
02 Repairs and Maintenance	930.66	968.20	968.20	1139.50
01 Salaries	700.51	595.20	595.20	805.50
03 Overtime Allowance	11.90	145.00	145.00	100.00
11 Domestic travel expenses	0.14	1.00	1.00	0.50
13 Office expenses	12.01	15.00	15.00	12.50
21 Supplies and Materials	202.32	200.00	200.00	205.00
27 Minor Works	--	10.00	10.00	15.00
50 Other charges	3.78	2.00	2.00	1.00
789 Special Component Plan for Scheduled Castes	--	--	--	--
01 Scheduled Caste Development Scheme - Operation of Ferries for Scheduled Castes	--	--	--	--
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	--	--	--	--
796 Tribal Area Sub Plan	--	--	--	--
01 Scheduled Tribe Development Scheme - Operation of Ferries for Scheduled Tribes	--	--	--	--
01 Salaries	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--

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(Rs. in lakhs)

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	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	--	--	--	--
800 Other Expenditure	2.43	10.00	10.00	10.00
01 Apprenticeship Scheme	2.08	6.00	6.00	6.00
34 Scholarships/Stipend	2.08	6.00	6.00	6.00
02 Research and development of working of ferry boats	0.35	4.00	4.00	4.00
28 Professional Services	0.35	3.00	3.00	3.00
50 Other charges	--	1.00	1.00	1.00
911 Deduct - Recoveries of Overpayment	-5.85	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-5.85	--	--	--
01 Salaries	-0.36	--	--	--
24 POL	-5.49	--	--	--