



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - II**

**MARCH, 2026**

Demand No. 77 RIVER NAVIGATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	7530.01	1050.00	8580.01
<b>Total</b>	<b>7530.01</b>	<b>1050.00</b>	<b>8580.01</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 77 (Revenue &amp; Capital)</b> [ 2071, 3056, 5056]	<b>6199.70</b>	<b>8580.70</b>	<b>8580.70</b>	<b>8580.01</b>
<b>Total Revenue Expenditure</b>	<b>5377.39</b>	<b>6040.70</b>	<b>6040.70</b>	<b>7530.01</b>
<b>2071 Pensions and Other Retirement Benefits</b>	<b>209.05</b>	<b>260.00</b>	<b>260.00</b>	<b>300.01</b>
<b>01 Civil</b>	<b>209.05</b>	<b>260.00</b>	<b>260.00</b>	<b>300.01</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>216.84</b>	<b>260.00</b>	<b>260.00</b>	<b>300.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>216.84</b>	<b>260.00</b>	<b>260.00</b>	<b>300.00</b>
<b>00 - General</b>				
01 Salaries	216.84	260.00	260.00	300.00
<b>121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.01</b>
<b>01 Defined Contribution Pension Scheme under Unified Pension Scheme</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.01</b>
<b>00 - General</b>				
01 Salaries	--	--	--	0.01
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-7.79</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Recoveries of Overpayment of Previous Year</b>	<b>-7.79</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>00 - General</b>				
70 Deduct recoveries	-7.79	--	--	--
<b>3056 Inland Water Transport</b>	<b>5168.34</b>	<b>5780.70</b>	<b>5780.70</b>	<b>7230.00</b>
<b>001 Direction and Administration</b>	<b>262.92</b>	<b>357.50</b>	<b>357.50</b>	<b>349.00</b>
<b>01 Direction</b>	<b>262.92</b>	<b>357.50</b>	<b>357.50</b>	<b>349.00</b>

## 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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>00 - General</b>				
01 Salaries	188.33	235.00	235.00	260.00
03 Overtime Allowance	0.56	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	0.66	2.50	2.50	2.50
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	1.78	2.00	2.00	3.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	3.95	3.00	3.00	3.00
26 Advertising and Publicity	5.78	6.00	6.00	11.00
29 Telephone / Mobile Charges	0.26	0.50	0.50	0.50
34 Scholarship/Stipend	61.19	100.00	100.00	60.00
36 Procurement of I.T. Equipments	--	3.00	3.00	3.00
38 Furniture Expenses	0.41	1.00	1.00	1.00
39 Electricity Charges	--	0.50	0.50	0.50
<b>105 Landing Facilities</b>	<b>4908.60</b>	<b>5412.20</b>	<b>5412.20</b>	<b>6869.10</b>
<b>01 Govt. Transport Services - Working Expenses</b>	<b>3677.33</b>	<b>3820.10</b>	<b>3820.10</b>	<b>5214.50</b>
<b>00 - General</b>				
01 Salaries	2377.97	2500.00	2500.00	2650.00
03 Overtime Allowance	249.71	300.00	300.00	100.00
11 Domestic travel expenses	--	0.10	0.10	1.00
13 Office expenses	5.62	8.00	8.00	25.00
19 Stationery Expenses	--	0.50	0.50	1.00
24 POL	799.09	700.00	700.00	1170.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
38 Furniture Expenses	5.33	5.00	5.00	5.00
39 Electricity Charges	1.37	3.00	3.00	3.00
40 Water Charges	0.39	3.00	3.00	3.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	237.85	300.00	300.00	1256.00
<b>02 Repairs and Maintenance</b>	<b>1231.27</b>	<b>1592.10</b>	<b>1592.10</b>	<b>1654.60</b>
<b>00 - General</b>				
01 Salaries	748.49	900.00	900.00	850.00
03 Overtime Allowance	56.96	50.00	50.00	50.00
08 Maintenance of I.T. Equipments	1.05	3.00	3.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	113.70	200.00	200.00	200.00
10 Maintenance of Cars and Other Vehicles	2.64	4.00	4.00	5.00
11 Domestic travel expenses	0.09	0.50	0.50	3.00
13 Office expenses	1.71	2.00	2.00	3.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	1.09	1.50	1.50	1.50
21 Supplies and Materials	294.61	200.00	200.00	240.00
27 Minor Works	--	15.00	15.00	10.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
36 Procurement of I.T. Equipments	--	1.00	1.00	2.00
38 Furniture Expenses	--	1.00	1.00	3.00
39 Electricity Charges	10.78	12.00	12.00	12.00
40 Water Charges	0.15	1.00	1.00	1.00
50 Other charges	--	200.00	200.00	270.00
<b>800 Other Expenditure</b>	<b>1.57</b>	<b>11.00</b>	<b>11.00</b>	<b>11.90</b>
<b>01 Apprenticeship Scheme</b>	<b>--</b>	<b>6.00</b>	<b>6.00</b>	<b>6.90</b>
<b>00 - General</b>				
34 Scholarship/Stipend	--	6.00	6.00	6.90
<b>02 Research and development of working of ferry boats</b>	<b>1.57</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>00 - General</b>				
28 Professional Services	1.57	3.00	3.00	3.00
50 Other charges	--	2.00	2.00	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
	2	3	4	5
<b>911 Deduct - Recoveries of Overpayment</b>	-4.75	--	--	--
<b>01 Deduct - Recoveries of overpayment     of previous year</b>	-4.75	--	--	--
<b>00 - General</b>				
01 Salaries	-4.75	--	--	--
<b>Total Capital Expenditure</b>	<b>822.31</b>	<b>2540.00</b>	<b>2540.00</b>	<b>1050.00</b>
<b>5056 Capital Outlay on Inland Water Transport</b>	<b>822.31</b>	<b>2540.00</b>	<b>2540.00</b>	<b>1050.00</b>
<b>101 Landing Facilities</b>	<b>274.82</b>	<b>400.00</b>	<b>400.00</b>	<b>100.00</b>
<b>02 Construction of Jetties, Sheds and     Dredging etc.</b>	<b>274.82</b>	<b>400.00</b>	<b>400.00</b>	<b>100.00</b>
<b>00 - General</b>				
53 Major Works	274.82	400.00	400.00	100.00
<b>102 Workshop Facilities</b>	<b>247.49</b>	<b>540.00</b>	<b>540.00</b>	<b>330.00</b>
<b>01 Replacement of Diesel Engines for     ferries, Launches etc.</b>	<b>79.67</b>	<b>100.00</b>	<b>100.00</b>	<b>50.00</b>
<b>00 - General</b>				
52 Machinery and equipment	79.67	100.00	100.00	50.00
<b>02 Expansion of Marine Workshop</b>	<b>112.29</b>	<b>290.00</b>	<b>290.00</b>	<b>220.00</b>
<b>00 - General</b>				
52 Machinery and equipment	49.31	90.00	90.00	20.00
53 Major Works	62.98	200.00	200.00	200.00
<b>03 Purchase of M.S. Steel &amp; Others for     Ferries. Launches etc.</b>	<b>55.53</b>	<b>150.00</b>	<b>150.00</b>	<b>60.00</b>
<b>00 - General</b>				
53 Major Works	55.53	150.00	150.00	60.00
<b>104 Navigation</b>	<b>300.00</b>	<b>1600.00</b>	<b>1600.00</b>	<b>620.00</b>
<b>01 Purchase of Motor Vehicles</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>20.00</b>
<b>00 - General</b>				

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
Total	Total	Total	Total	
2	3	4	5	
51 Motor vehicles	--	--	--	20.00
<b>02 Construction/Expansion of Buildings and Rest Houses</b>	--	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
<b>00 - General</b>				
53 Major Works	--	100.00	100.00	100.00
<b>03 Construction and Purchase of Ferries, Launches etc.</b>	<b>300.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>500.00</b>
<b>00 - General</b>				
51 Motor vehicles	300.00	1500.00	1500.00	500.00