



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2021 - 2022**

**VOLUME - II**

**MARCH, 2021**

Demand No. 13 TRANSPORT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	22648.89	6923.60	29572.49
<b>Total</b>	<b>22648.89</b>	<b>6923.60</b>	<b>29572.49</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 13 (Revenue &amp; Capital)</b> [ 2041, 2045, 2071, 3055, 5055]	<b>14207.28</b>	<b>25624.73</b>	<b>25624.73</b>	<b>29572.49</b>
<b>Total Revenue Expenditure</b>	<b>13729.82</b>	<b>20424.73</b>	<b>20424.73</b>	<b>22648.89</b>
<b>2041 Taxes on Vehicles</b>	<b>511.38</b>	<b>612.50</b>	<b>612.50</b>	<b>545.10</b>
<b>001 Direction and Administration</b>	<b>305.31</b>	<b>335.50</b>	<b>335.50</b>	<b>289.00</b>
<b>01 Directorate of Transport</b>	<b>305.31</b>	<b>335.50</b>	<b>335.50</b>	<b>289.00</b>
01 Salaries	266.60	280.00	280.00	240.00
11 Domestic travel expenses	0.47	2.00	2.00	1.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	38.24	50.00	50.00	45.00
27 Minor Works	--	3.00	3.00	2.50
<b>101 Collection Charges</b>	<b>196.23</b>	<b>260.50</b>	<b>260.50</b>	<b>243.00</b>
<b>01 Collection Wing</b>	<b>196.23</b>	<b>260.50</b>	<b>260.50</b>	<b>243.00</b>
01 Salaries	160.43	176.00	176.00	180.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	35.36	44.00	44.00	42.50
14 Rents, Rates, Taxes	0.44	40.00	40.00	20.00
<b>102 Inspection of Motor Vehicles</b>	<b>9.84</b>	<b>16.50</b>	<b>16.50</b>	<b>13.10</b>
<b>01 Inspection Wing</b>	<b>9.84</b>	<b>16.50</b>	<b>16.50</b>	<b>13.10</b>
01 Salaries	7.31	12.00	12.00	9.60
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.57	1.00	1.00	1.00
26 Advertising and Publicity	1.96	3.00	3.00	2.00
<b>2045 Other Taxes and Duties on Commodities and Services</b>	<b>91.02</b>	<b>117.50</b>	<b>117.50</b>	<b>97.00</b>
<b>104 Collection Charges - Taxes on Goods and Passengers</b>	<b>91.02</b>	<b>117.50</b>	<b>117.50</b>	<b>97.00</b>

## Demand No. 13 TRANSPORT

## 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
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Enforcement of Goods and Passengers Tax Act</b>	<b>91.02</b>	<b>117.50</b>	<b>117.50</b>	<b>97.00</b>
01 Salaries	86.50	105.00	105.00	88.00
11 Domestic travel expenses	--	2.50	2.50	1.00
13 Office expenses	4.52	10.00	10.00	8.00
<b>2071 Pensions and Other Retirement Benefits</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>549.50</b>
<b>01 Civil</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>549.50</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>549.50</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>549.50</b>
01 Salaries	--	--	--	549.50
<b>3055 Road Transport</b>	<b>13127.42</b>	<b>19694.73</b>	<b>19694.73</b>	<b>21457.29</b>
<b>001 Direction and Administration</b>	<b>2401.43</b>	<b>4194.73</b>	<b>4194.73</b>	<b>8157.27</b>
<b>01 Rationalisation of Road Transport Services</b>	<b>852.95</b>	<b>1457.01</b>	<b>1457.01</b>	<b>1122.40</b>
01 Salaries	742.86	860.00	860.00	716.40
11 Domestic travel expenses	1.38	6.00	6.00	3.00
13 Office expenses	10.30	15.00	15.00	15.00
14 Rents, Rates, Taxes	18.40	45.00	45.00	25.00
21 Supplies and Materials	0.48	25.00	25.00	10.00
26 Advertising and Publicity	4.48	5.00	5.00	2.00
27 Minor Works	--	0.01	0.01	--
33 Subsidies	--	1.00	1.00	1.00
50 Other charges	75.05	500.00	500.00	350.00
<b>02 Statistical Cell for the Directorate of Transport</b>	<b>12.23</b>	<b>17.50</b>	<b>17.50</b>	<b>14.90</b>
01 Salaries	12.23	17.00	17.00	14.40
11 Domestic travel expenses	--	0.50	0.50	0.50
<b>04 Road Safety</b>	<b>283.02</b>	<b>992.00</b>	<b>992.00</b>	<b>711.51</b>
01 Salaries	178.27	220.00	220.00	176.00
02 Wages	0.80	5.00	5.00	2.00
11 Domestic travel expenses	0.38	1.00	1.00	0.50

## Demand No. 13 TRANSPORT

## 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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	87.54	700.00	700.00	500.00
21 Supplies and Materials	1.15	35.00	35.00	10.00
26 Advertising and Publicity	4.84	6.00	6.00	6.00
28 Professional Services	9.60	20.00	20.00	15.00
31 Grant-in-aid	--	1.00	1.00	0.01
50 Other charges	0.44	4.00	4.00	2.00
<b>05 Establishment of Border Check Post in Goa</b>	<b>202.05</b>	<b>228.60</b>	<b>228.60</b>	<b>214.60</b>
01 Salaries	192.26	200.00	200.00	192.00
11 Domestic travel expenses	0.26	1.50	1.50	1.00
13 Office expenses	6.05	12.00	12.00	10.00
14 Rents, Rates, Taxes	1.53	10.00	10.00	7.50
21 Supplies and Materials	1.95	2.00	2.00	2.00
27 Minor Works	--	0.10	0.10	0.10
28 Professional Services	--	1.00	1.00	0.50
50 Other charges	--	2.00	2.00	1.50
<b>06 Strengthening of Transport Department</b>	<b>524.14</b>	<b>672.75</b>	<b>672.75</b>	<b>547.35</b>
01 Salaries	519.46	660.00	660.00	540.00
03 Overtime Allowance	--	0.50	0.50	0.10
11 Domestic travel expenses	2.52	2.00	2.00	2.00
13 Office expenses	2.16	10.00	10.00	5.00
27 Minor Works	--	0.25	0.25	0.25
<b>07 Computerisation of Records</b>	<b>300.90</b>	<b>515.50</b>	<b>515.50</b>	<b>505.50</b>
13 Office expenses	300.28	500.00	500.00	500.00
21 Supplies and Materials	0.62	15.00	15.00	5.00
27 Minor Works	--	0.50	0.50	0.50
<b>08 Stengthening of Roads Safety Council</b>	<b>12.14</b>	<b>21.00</b>	<b>21.00</b>	<b>18.51</b>
12 Foreign travel expenses	--	1.00	1.00	0.01
13 Office expenses	7.14	10.00	10.00	10.00
28 Professional Services	5.00	6.00	6.00	6.00
50 Other charges	--	4.00	4.00	2.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
<b>11 Accidental Death/Injury Insurance Scheme</b>	<b>44.00</b>	<b>125.00</b>	<b>125.00</b>	<b>150.00</b>
50 Other charges	44.00	125.00	125.00	150.00
<b>12 Road Safety Fund</b>	<b>170.00</b>	<b>165.37</b>	<b>165.37</b>	<b>662.50</b>
31 Grant-in-aid	90.00	32.87	32.87	132.40
32 Contributions	--	1.00	1.00	0.10
50 Other charges	80.00	131.50	131.50	530.00
<b>13 Grants to KTC for hiring of Private Carriages Service</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1000.00</b>
31 Grant-in-aid	--	--	--	1000.00
<b>15 Implementation of Intelligent Transport Management System</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>10.00</b>
13 Office expenses	--	--	--	2.00
28 Professional Services	--	--	--	2.00
50 Other charges	--	--	--	6.00
<b>16 Goa Digital Meter Scheme/VLDT</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>3200.00</b>
33 Subsidies	--	--	--	3200.00
<b>800 Other Expenditure</b>	<b>10725.99</b>	<b>15500.00</b>	<b>15500.00</b>	<b>13300.02</b>
<b>02 Subsidy to Kadamba Transport Corporation Ltd.</b>	<b>8000.00</b>	<b>9000.00</b>	<b>9000.00</b>	<b>9500.00</b>
33 Subsidies	8000.00	9000.00	9000.00	9500.00
<b>06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis Tourist</b>	<b>361.53</b>	<b>250.00</b>	<b>250.00</b>	<b>0.01</b>
33 Subsidies	361.53	250.00	250.00	0.01
<b>07 Grants to K. T. C. for gratuity payment</b>	<b>375.00</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>
31 Grant-in-aid	375.00	900.00	900.00	900.00
<b>08 Goa Bus Replacement Scheme</b>	<b>--</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>
33 Subsidies	--	900.00	900.00	900.00
<b>11 Subsidy to commuters for monthly Pass system to KTCL</b>	<b>772.92</b>	<b>1400.00</b>	<b>1400.00</b>	<b>--</b>
33 Subsidies	772.92	1400.00	1400.00	--
<b>12 Grants for Debt reduction</b>	<b>750.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.01</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	750.00	1000.00	1000.00	0.01
<b>13 Subsidy on Insurance for Private Bus Operators</b>	--	<b>150.00</b>	<b>150.00</b>	--
33 Subsidies	--	150.00	150.00	--
<b>14 Subsidy on Fuel for Private Bus Operators</b>	<b>466.54</b>	<b>1400.00</b>	<b>1400.00</b>	<b>1800.00</b>
33 Subsidies	466.54	1400.00	1400.00	1800.00
<b>15 Subsidy on Insurance for Taxi Operators</b>	--	<b>500.00</b>	<b>500.00</b>	--
33 Subsidies	--	500.00	500.00	--
<b>16 Setting up of Command and Control Centre for Vehicle Tracking Platform (A)</b>	--	--	--	<b>200.00</b>
01 Salaries	--	--	--	100.00
02 Wages	--	--	--	2.00
13 Office expenses	--	--	--	30.00
27 Minor Works	--	--	--	25.00
28 Professional Services	--	--	--	5.00
50 Other charges	--	--	--	38.00
<b>Total Capital Expenditure</b>	<b>477.46</b>	<b>5200.00</b>	<b>5200.00</b>	<b>6923.60</b>
<b>5055 Capital Outlay on Road Transport</b>	<b>477.46</b>	<b>5200.00</b>	<b>5200.00</b>	<b>6923.60</b>
<b>050 Land and Buildings</b>	<b>477.46</b>	<b>3100.00</b>	<b>3100.00</b>	<b>4023.60</b>
<b>01 Construction of Bus Stand</b>	<b>463.69</b>	<b>2010.00</b>	<b>2010.00</b>	<b>2510.00</b>
52 Machinery and equipment	--	10.00	10.00	10.00
53 Major Works	463.69	2000.00	2000.00	2500.00
<b>02 Establishment of Driver Training/Testing Facilities</b>	--	<b>80.00</b>	<b>80.00</b>	<b>400.00</b>
53 Major Works	--	80.00	80.00	400.00
<b>03 Construction of Office Buildings</b>	<b>13.77</b>	<b>600.00</b>	<b>600.00</b>	<b>10.00</b>
53 Major Works	13.77	600.00	600.00	10.00
<b>04 Construction of Ultra Modern Bus Stand at Margao</b>	--	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
53 Major Works	--	100.00	100.00	100.00

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
<b>05 Establishment Charges Transferred from 2059 Public Works</b>	--	8.00	8.00	1.60
01 Salaries	--	8.00	8.00	1.60
<b>06 Tools and Plan Charges Transferred from 2059 Public Works</b>	--	2.00	2.00	2.00
52 Machinery and equipment	--	2.00	2.00	2.00
<b>07 Construction of KTCL Bus Stand</b>	--	300.00	300.00	1000.00
60 Other capital expenditure	--	300.00	300.00	1000.00
<b>190 Investment in Public Sector and Other Undertakings</b>	--	2100.00	2100.00	2900.00
<b>01 Kadamba Transport Corporation Ltd.</b>	--	900.00	900.00	900.00
54 Investments	--	900.00	900.00	900.00
<b>02 Investment in Konkan Railway Corporation Limited</b>	--	1200.00	1200.00	2000.00
54 Investments	--	1200.00	1200.00	2000.00