



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 13 TRANSPORT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	21190.67	7751.01	28941.68
Total	21190.67	7751.01	28941.68

(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 13 (Revenue & Capital) [2041, 2045, 2071, 3055, 5055]	18618.87	29572.49	34134.49	28941.68
Total Revenue Expenditure	17594.35	22648.89	27210.89	21190.67
2041 Taxes on Vehicles	513.44	545.10	545.10	627.61
001 Direction and Administration	329.80	289.00	289.00	391.11
01 Directorate of Transport	329.80	289.00	289.00	391.11
01 Salaries	307.77	240.00	240.00	360.11
11 Domestic travel expenses	0.42	1.00	1.00	1.00
12 Foreign travel expenses	--	0.50	0.50	--
13 Office expenses	21.61	45.00	45.00	30.00
27 Minor Works	--	2.50	2.50	--
101 Collection Charges	182.61	243.00	243.00	230.00
01 Collection Wing	182.61	243.00	243.00	230.00
01 Salaries	154.55	180.00	180.00	185.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	25.90	42.50	42.50	40.00
14 Rents, Rates, Taxes	2.16	20.00	20.00	5.00
102 Inspection of Motor Vehicles	1.03	13.10	13.10	6.50
01 Inspection Wing	1.03	13.10	13.10	6.50
01 Salaries	--	9.60	9.60	5.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	--	1.00	1.00	--
26 Advertising and Publicity	1.03	2.00	2.00	1.50
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--

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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
2045 Other Taxes and Duties on Commodities and Services	86.29	97.00	97.00	133.50
104 Collection Charges - Taxes on Goods and Passengers	86.29	97.00	97.00	133.50
01 Enforcement of Goods and Passengers Tax Act	86.29	97.00	97.00	133.50
01 Salaries	84.74	88.00	88.00	129.00
11 Domestic travel expenses	--	1.00	1.00	0.50
13 Office expenses	1.55	8.00	8.00	4.00
2071 Pensions and Other Retirement Benefits	--	549.50	549.50	140.00
01 Civil	--	549.50	549.50	140.00
117 Government Contribution for Defined Contribution Scheme	--	549.50	549.50	140.00
01 Defined Contribution Pension Scheme	--	549.50	549.50	140.00
01 Salaries	--	549.50	549.50	140.00
3055 Road Transport	16994.62	21457.29	26019.29	20289.56
001 Direction and Administration	2761.96	8157.27	8182.27	5589.56
01 Rationalisation of Road Transport Services	652.14	1122.40	1147.40	1248.50
01 Salaries	647.84	716.40	716.40	865.00
11 Domestic travel expenses	0.06	3.00	3.00	1.50
13 Office expenses	4.24	15.00	15.00	10.00
14 Rents, Rates, Taxes	--	25.00	50.00	20.00
21 Supplies and Materials	--	10.00	10.00	1.00
26 Advertising and Publicity	--	2.00	2.00	1.00
27 Minor Works	--	--	--	--
33 Subsidies	--	1.00	1.00	--
50 Other charges	--	350.00	350.00	350.00
02 Statistical Cell for the Directorate of Transport	12.41	14.90	14.90	14.20
01 Salaries	12.41	14.40	14.40	14.00
11 Domestic travel expenses	--	0.50	0.50	0.20

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Rationalisation of Road Transport Services	419.56	--	--	--
01 Salaries	93.71	--	--	--
13 Office expenses	2.74	--	--	--
14 Rents, Rates, Taxes	3.33	--	--	--
21 Supplies and Materials	0.76	--	--	--
50 Other charges	319.02	--	--	--
04 Road Safety	329.26	711.51	711.51	458.50
01 Salaries	183.84	176.00	176.00	230.00
02 Wages	2.97	2.00	2.00	3.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	139.12	500.00	500.00	200.00
21 Supplies and Materials	2.82	10.00	10.00	3.00
26 Advertising and Publicity	--	6.00	6.00	6.00
28 Professional Services	--	15.00	15.00	15.00
31 Grant-in-aid	--	0.01	0.01	--
50 Other charges	0.51	2.00	2.00	1.00
05 Establishment of Border Check Post in Goa	198.79	214.60	214.60	8.00
01 Salaries	196.18	192.00	192.00	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.70	10.00	10.00	2.00
14 Rents, Rates, Taxes	0.76	7.50	7.50	3.50
21 Supplies and Materials	--	2.00	2.00	1.00
27 Minor Works	--	0.10	0.10	--
28 Professional Services	0.15	0.50	0.50	0.50
50 Other charges	--	1.50	1.50	--
06 Strengthening of Transport Department	500.73	547.35	547.35	637.00
01 Salaries	493.45	540.00	540.00	630.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	0.56	2.00	2.00	2.00
13 Office expenses	6.72	5.00	5.00	5.00

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	0.25	0.25	--
07 Computerisation of Records	394.70	505.50	505.50	500.00
13 Office expenses	394.70	500.00	500.00	500.00
21 Supplies and Materials	--	5.00	5.00	--
27 Minor Works	--	0.50	0.50	--
08 Stengthening of Roads Safety Council	--	18.51	18.51	13.00
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	--	10.00	10.00	5.00
28 Professional Services	--	6.00	6.00	6.00
50 Other charges	--	2.50	2.50	2.00
11 Accidental Death/Injury Insurance Scheme	90.00	150.00	150.00	150.00
50 Other charges	90.00	150.00	150.00	150.00
12 Road Safety Fund	164.37	662.50	662.50	509.36
31 Grant-in-aid	32.87	132.40	132.40	101.87
32 Contributions	--	0.10	0.10	--
50 Other charges	131.50	530.00	530.00	407.49
13 Grants to KTC for hiring of Private Carriages Service	--	1000.00	1000.00	1.00
31 Grant-in-aid	--	1000.00	1000.00	1.00
15 Implementation of Intelligent Transport Management System	--	10.00	10.00	50.00
13 Office expenses	--	2.00	2.00	2.00
28 Professional Services	--	2.00	2.00	2.00
50 Other charges	--	6.00	6.00	46.00
16 Goa Digital Meter Scheme/VLDT	--	3200.00	3200.00	2000.00
33 Subsidies	--	3200.00	3200.00	2000.00
800 Other Expendditure	14232.66	13300.02	17837.02	14700.00
02 Subsidy to Kadamba Transport Corporation Ltd.	9344.00	9500.00	13537.00	12000.00
33 Subsidies	9344.00	9500.00	13537.00	12000.00
06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis Tourist	--	0.01	0.01	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	0.01	0.01	--
07 Grants to K. T. C. for gratuity payment	900.00	900.00	1400.00	900.00
31 Grant-in-aid	900.00	900.00	1400.00	900.00
08 Goa Bus Replacement Scheme	--	900.00	900.00	100.00
33 Subsidies	--	900.00	900.00	100.00
11 Subsidy to commuters for monthly Pass system to KTCL	459.53	--	--	--
33 Subsidies	459.53	--	--	--
12 Grants for Debt reduction	1801.77	0.01	0.01	--
31 Grant-in-aid	1801.77	0.01	0.01	--
13 Subsidy on Insurance for Private Bus Operators	--	--	--	--
33 Subsidies	--	--	--	--
14 Subsidy on Fuel for Private Bus Operators	1727.36	1800.00	1800.00	1500.00
33 Subsidies	1727.36	1800.00	1800.00	1500.00
15 Subsidy on Insurance for Taxi Operators	--	--	--	--
33 Subsidies	--	--	--	--
16 Setting up of Command and Control Centre for Vehicle Tracking Platform (A)	--	200.00	200.00	200.00
01 Salaries	--	100.00	100.00	--
02 Wages	--	2.00	2.00	--
13 Office expenses	--	30.00	30.00	--
27 Minor Works	--	25.00	25.00	--
28 Professional Services	--	5.00	5.00	--
50 Other charges	--	38.00	38.00	200.00
Total Capital Expenditure	1024.52	6923.60	6923.60	7751.01
5055 Capital Outlay on Road Transport	1024.52	6923.60	6923.60	7751.01
050 Land and Buildings	24.52	4023.60	4023.60	3001.01
01 Construction of Bus Stand	18.58	2510.00	2510.00	2000.00

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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
52 Machinery and equipment	--	10.00	10.00	--
53 Major Works	18.58	2500.00	2500.00	2000.00
02 Establishment of Driver Training/Testing Facilities	--	400.00	400.00	1.00
53 Major Works	--	400.00	400.00	1.00
03 Construction of Office Buildings	5.94	10.00	10.00	1000.00
53 Major Works	5.94	10.00	10.00	1000.00
04 Construction of Ultra Modern Bus Stand at Margao	--	100.00	100.00	0.01
53 Major Works	--	100.00	100.00	0.01
05 Establishment Charges Transferred from 2059 Public Works	--	1.60	1.60	--
01 Salaries	--	1.60	1.60	--
06 Tools and Plan Charges Transferred from 2059 Public Works	--	2.00	2.00	--
52 Machinery and equipment	--	2.00	2.00	--
07 Construction of KTCL Bus Stand	--	1000.00	1000.00	--
60 Other capital expenditure	--	1000.00	1000.00	--
190 Investment in Public Sector and Other Undertakings	1000.00	2900.00	2900.00	4750.00
01 Kadamba Transport Corporation Ltd.	--	900.00	900.00	3750.00
54 Investments	--	900.00	900.00	3750.00
02 Investment in Konkan Railway Corporation Limited	1000.00	2000.00	2000.00	1000.00
54 Investments	1000.00	2000.00	2000.00	1000.00