



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 13 TRANSPORT

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

| | Revenue | Capital | Total |
|--------------|-----------------|----------------|-----------------|
| Charged | -- | -- | -- |
| Voted | 24369.78 | 5305.60 | 29675.38 |
| Total | 24369.78 | 5305.60 | 29675.38 |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|---|-----------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 2 | 3 | 4 | 5 | |
| TOTAL DEMAND 13 (Revenue & Capital) [2041, 2045, 2071, 3055, 5055] | 17833.78 | 28941.68 | 29081.68 | 29675.38 |
| Total Revenue Expenditure | 16004.02 | 21190.67 | 21330.67 | 24369.78 |
| 2041 Taxes on Vehicles | 510.31 | 627.61 | 627.61 | 732.50 |
| 001 Direction and Administration | 315.04 | 391.11 | 391.11 | 414.00 |
| 01 Directorate of Transport | 315.04 | 391.11 | 391.11 | 414.00 |
| 01 Salaries | 289.37 | 360.11 | 360.11 | 380.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | -- | -- | 5.00 |
| 11 Domestic travel expenses | 0.57 | 1.00 | 1.00 | 1.00 |
| 12 Foreign travel expenses | -- | -- | -- | -- |
| 13 Office expenses | 25.10 | 30.00 | 30.00 | 6.50 |
| 17 Refreshment Charges | -- | -- | -- | 0.50 |
| 19 Stationery Expenses | -- | -- | -- | 15.00 |
| 27 Minor Works | -- | -- | -- | -- |
| 29 Telephone / Mobile Charges | -- | -- | -- | 1.50 |
| 38 Furniture Expenses | -- | -- | -- | 2.00 |
| 39 Electricity Charges | -- | -- | -- | 2.00 |
| 40 Water Charges | -- | -- | -- | 0.50 |
| 101 Collection Charges | 193.29 | 230.00 | 230.00 | 318.50 |
| 01 Collection Wing | 193.29 | 230.00 | 230.00 | 318.50 |
| 01 Salaries | 164.83 | 185.00 | 185.00 | 248.00 |
| 11 Domestic travel expenses | -- | -- | -- | 0.50 |
| 13 Office expenses | 27.46 | 40.00 | 40.00 | 20.00 |
| 14 Rents, Rates, Taxes | 1.00 | 5.00 | 5.00 | 30.00 |
| 19 Stationery Expenses | -- | -- | -- | 14.50 |

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 |
|--|-----------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 29 Telephone / Mobile Charges | -- | -- | -- | 1.00 |
| 38 Furniture Expenses | -- | -- | -- | 2.00 |
| 39 Electricity Charges | -- | -- | -- | 2.00 |
| 40 Water Charges | -- | -- | -- | 0.50 |
| 102 Inspection of Motor Vehicles | 1.98 | 6.50 | 6.50 | -- |
| 01 Inspection Wing | 1.98 | 6.50 | 6.50 | -- |
| 01 Salaries | -- | 5.00 | 5.00 | -- |
| 11 Domestic travel expenses | -- | -- | -- | -- |
| 13 Office expenses | -- | -- | -- | -- |
| 26 Advertising and Publicity | 1.98 | 1.50 | 1.50 | -- |
| 911 Deduct - Recoveries of Overpayment | -- | -- | -- | -- |
| 01 Recoveries of overpayment of previous year | -- | -- | -- | -- |
| 01 Salaries | -- | -- | -- | -- |
| 2045 Other Taxes and Duties on Commodities and Services | 86.59 | 133.50 | 133.50 | 149.50 |
| 104 Collection Charges - Taxes on Goods and Passengers | 86.59 | 133.50 | 133.50 | 149.50 |
| 01 Enforcement of Goods and Passengers Tax Act | 86.59 | 133.50 | 133.50 | 149.50 |
| 01 Salaries | 86.58 | 129.00 | 129.00 | 144.00 |
| 11 Domestic travel expenses | 0.01 | 0.50 | 0.50 | 0.50 |
| 13 Office expenses | -- | 4.00 | 4.00 | 2.50 |
| 19 Stationery Expenses | -- | -- | -- | 2.00 |
| 29 Telephone / Mobile Charges | -- | -- | -- | 0.50 |
| 2071 Pensions and Other Retirement Benefits | 134.96 | 140.00 | 140.00 | 211.50 |
| 01 Civil | 134.96 | 140.00 | 140.00 | 211.50 |
| 117 Government Contribution for Defined Contribution Scheme | 134.96 | 140.00 | 140.00 | 211.50 |
| 01 Defined Contribution Pension Scheme | 134.96 | 140.00 | 140.00 | 211.50 |
| 01 Salaries | 134.96 | 140.00 | 140.00 | 211.50 |
| 3055 Road Transport | 15272.16 | 20289.56 | 20429.56 | 23276.28 |
| 001 Direction and Administration | 2559.77 | 5589.56 | 5729.56 | 7183.98 |

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 |
|---|----------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 01 Rationalisation of Road Transport Services | 1042.52 | 1248.50 | 1248.50 | 1301.50 |
| 01 Salaries | 763.53 | 865.00 | 865.00 | 925.00 |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | -- | -- | -- | 108.00 |
| 07 Outsourcing of Utility Attendants | -- | -- | -- | 150.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | -- | -- | 6.00 |
| 11 Domestic travel expenses | -- | 1.50 | 1.50 | 1.50 |
| 13 Office expenses | 0.96 | 10.00 | 10.00 | 15.00 |
| 14 Rents, Rates, Taxes | 28.10 | 20.00 | 20.00 | 40.00 |
| 19 Stationery Expenses | -- | -- | -- | 11.00 |
| 21 Supplies and Materials | 0.49 | 1.00 | 1.00 | 6.00 |
| 26 Advertising and Publicity | -- | 1.00 | 1.00 | 1.00 |
| 27 Minor Works | -- | -- | -- | -- |
| 29 Telephone / Mobile Charges | -- | -- | -- | 5.00 |
| 33 Subsidies | -- | -- | -- | -- |
| 38 Furniture Expenses | -- | -- | -- | 2.00 |
| 39 Electricity Charges | -- | -- | -- | 5.00 |
| 40 Water Charges | -- | -- | -- | 1.00 |
| 50 Other charges | 249.44 | 350.00 | 350.00 | 25.00 |
| 02 Statistical Cell for the Directorate of Transport | 13.00 | 14.20 | 14.20 | 20.35 |
| 01 Salaries | 13.00 | 14.00 | 14.00 | 20.00 |
| 11 Domestic travel expenses | -- | 0.20 | 0.20 | 0.35 |
| 03 Rationalisation of Road Transport Services | -- | -- | -- | -- |
| 01 Salaries | -- | -- | -- | -- |
| 13 Office expenses | -- | -- | -- | -- |
| 14 Rents, Rates, Taxes | -- | -- | -- | -- |
| 21 Supplies and Materials | -- | -- | -- | -- |
| 50 Other charges | -- | -- | -- | -- |
| 04 Road Safety | 283.86 | 458.50 | 458.50 | 506.50 |

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 |
|---|---------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 01 Salaries | 179.24 | 230.00 | 230.00 | 290.00 |
| 02 Wages | 3.17 | 3.00 | 3.00 | 5.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | -- | -- | 10.00 |
| 11 Domestic travel expenses | -- | 0.50 | 0.50 | 0.50 |
| 13 Office expenses | 100.92 | 200.00 | 200.00 | 70.00 |
| 17 Refreshment Charges | -- | -- | -- | 1.00 |
| 19 Stationery Expenses | -- | -- | -- | 70.00 |
| 21 Supplies and Materials | 0.53 | 3.00 | 3.00 | 3.00 |
| 26 Advertising and Publicity | -- | 6.00 | 6.00 | 6.00 |
| 28 Professional Services | -- | 15.00 | 15.00 | 10.00 |
| 29 Telephone / Mobile Charges | -- | -- | -- | 5.00 |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 38 Furniture Expenses | -- | -- | -- | 10.00 |
| 39 Electricity Charges | -- | -- | -- | 20.00 |
| 40 Water Charges | -- | -- | -- | 5.00 |
| 50 Other charges | -- | 1.00 | 1.00 | 1.00 |
| 05 Establishment of Border Check Post in Goa | 200.88 | 8.00 | 148.00 | 288.50 |
| 01 Salaries | 197.64 | -- | 140.00 | 280.00 |
| 10 Maintenance of Cars and Other Vehicles | -- | -- | -- | 1.00 |
| 11 Domestic travel expenses | -- | 1.00 | 1.00 | 1.00 |
| 13 Office expenses | 1.12 | 2.00 | 2.00 | 1.00 |
| 14 Rents, Rates, Taxes | 1.53 | 3.50 | 3.50 | 3.00 |
| 19 Stationery Expenses | -- | -- | -- | 1.00 |
| 21 Supplies and Materials | -- | 1.00 | 1.00 | 1.00 |
| 27 Minor Works | -- | -- | -- | -- |
| 28 Professional Services | -- | 0.50 | 0.50 | 0.50 |
| 50 Other charges | 0.59 | -- | -- | -- |
| 06 Strengthening of Transport Department | 518.31 | 637.00 | 637.00 | 727.00 |
| 01 Salaries | 517.14 | 630.00 | 630.00 | 720.00 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|---|---------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 03 Overtime Allowance | -- | -- | -- | -- |
| 11 Domestic travel expenses | 1.17 | 2.00 | 2.00 | 2.00 |
| 13 Office expenses | -- | 5.00 | 5.00 | 2.00 |
| 19 Stationery Expenses | -- | -- | -- | 3.00 |
| 27 Minor Works | -- | -- | -- | -- |
| 07 Computerisation of Records | 323.56 | 500.00 | 500.00 | 958.00 |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | -- | -- | -- | 360.00 |
| 08 Maintenance of I.T. Equipments | -- | -- | -- | 25.00 |
| 09 Maintenance of Non I.T. Equipments / Machinery | -- | -- | -- | 30.00 |
| 13 Office expenses | 323.41 | 500.00 | 500.00 | 416.00 |
| 19 Stationery Expenses | -- | -- | -- | 50.00 |
| 21 Supplies and Materials | 0.15 | -- | -- | 0.50 |
| 27 Minor Works | -- | -- | -- | -- |
| 29 Telephone / Mobile Charges | -- | -- | -- | 3.00 |
| 36 Procurement of I.T. Equipments | -- | -- | -- | 60.00 |
| 38 Furniture Expenses | -- | -- | -- | 7.50 |
| 39 Electricity Charges | -- | -- | -- | 5.50 |
| 40 Water Charges | -- | -- | -- | 0.50 |
| 08 Stengthening of Roads Safety Council | -- | 13.00 | 13.00 | -- |
| 12 Foreign travel expenses | -- | -- | -- | -- |
| 13 Office expenses | -- | 5.00 | 5.00 | -- |
| 28 Professional Services | -- | 6.00 | 6.00 | -- |
| 50 Other charges | -- | 2.00 | 2.00 | -- |
| 11 Accidental Death/Injury Insurance Scheme | 68.00 | 150.00 | 150.00 | 150.00 |
| 50 Other charges | 68.00 | 150.00 | 150.00 | 150.00 |
| 12 Road Safety Fund | -- | 509.36 | 509.36 | 498.13 |
| 31 Grant-in-aid | -- | 101.87 | 101.87 | 99.63 |
| 32 Contributions | -- | -- | -- | -- |
| 50 Other charges | -- | 407.49 | 407.49 | 398.50 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|---|-------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 13 Grants to KTC for hiring of Private Carriages Service | -- | 1.00 | 1.00 | 2500.00 |
| 31 Grant-in-aid | -- | 1.00 | 1.00 | 2500.00 |
| 15 Implementation of Intelligent Transport Management System | -- | 50.00 | 50.00 | 34.00 |
| 13 Office expenses | -- | 2.00 | 2.00 | 2.00 |
| 28 Professional Services | -- | 2.00 | 2.00 | 2.00 |
| 50 Other charges | -- | 46.00 | 46.00 | 30.00 |
| 16 Goa Digital Meter Scheme/VLDT | 109.64 | 2000.00 | 2000.00 | 200.00 |
| 33 Subsidies | 109.64 | 2000.00 | 2000.00 | 200.00 |
| 800 Other Expenditure | 12714.08 | 14700.00 | 14700.00 | 16092.30 |
| 02 Subsidy to Kadamba Transport Corporation Ltd. | 11777.57 | 12000.00 | 12000.00 | 14500.00 |
| 33 Subsidies | 11777.57 | 12000.00 | 12000.00 | 14500.00 |
| 06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis Tourist | 7.58 | -- | -- | -- |
| 33 Subsidies | 7.58 | -- | -- | -- |
| 07 Grants to K. T. C. for gratuity payment | 900.00 | 900.00 | 900.00 | 1392.30 |
| 31 Grant-in-aid | 900.00 | 900.00 | 900.00 | 1392.30 |
| 08 Goa Bus Replacement Scheme | -- | 100.00 | 100.00 | 100.00 |
| 33 Subsidies | -- | 100.00 | 100.00 | 100.00 |
| 11 Subsidy to commuters for monthly Pass system to KTCL | -- | -- | -- | -- |
| 33 Subsidies | -- | -- | -- | -- |
| 12 Grants for Debt reduction | -- | -- | -- | -- |
| 31 Grant-in-aid | -- | -- | -- | -- |
| 13 Subsidy on Insurance for Private Bus Operators | -- | -- | -- | -- |
| 33 Subsidies | -- | -- | -- | -- |
| 14 Subsidy on Fuel for Private Bus Operators | 28.93 | 1500.00 | 1500.00 | -- |
| 33 Subsidies | 28.93 | 1500.00 | 1500.00 | -- |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads | Actuals | Budget Estimates | Revised Estimates | Budget Estimates |
|--|----------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 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 | 100.00 |
| 01 Salaries | -- | -- | -- | -- |
| 02 Wages | -- | -- | -- | -- |
| 13 Office expenses | -- | -- | -- | -- |
| 27 Minor Works | -- | -- | -- | -- |
| 28 Professional Services | -- | -- | -- | -- |
| 50 Other charges | -- | 200.00 | 200.00 | 100.00 |
| 911 Deduct - Recoveries of Overpayment | -1.69 | -- | -- | -- |
| 01 Deduct - Recoveries of overpayment of previous year | -1.69 | -- | -- | -- |
| 01 Salaries | -1.19 | -- | -- | -- |
| 33 Subsidies | -0.50 | -- | -- | -- |
| Total Capital Expenditure | 1829.76 | 7751.01 | 7751.01 | 5305.60 |
| 5055 Capital Outlay on Road Transport | 1829.76 | 7751.01 | 7751.01 | 5305.60 |
| 050 Land and Buildings | 1574.76 | 3001.01 | 3001.01 | 2113.60 |
| 01 Construction of Bus Stand | 1540.83 | 2000.00 | 2000.00 | 2000.00 |
| 52 Machinery and equipment | -- | -- | -- | -- |
| 53 Major Works | 1540.83 | 2000.00 | 2000.00 | 2000.00 |
| 02 Establishment of Driver Training/Testing Facilities | -- | 1.00 | 1.00 | 10.00 |
| 53 Major Works | -- | 1.00 | 1.00 | 10.00 |
| 03 Construction of Office Buildings | 0.82 | 1000.00 | 1000.00 | 100.00 |
| 53 Major Works | 0.82 | 1000.00 | 1000.00 | 100.00 |
| 04 Construction of Ultra Modern Bus Stand at Margao | -- | 0.01 | 0.01 | -- |
| 53 Major Works | -- | 0.01 | 0.01 | -- |
| 05 Establishment Charges Transferred from 2059 Public Works | -- | -- | -- | 1.60 |

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(Rs. in lakhs)

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|---|---------------|---------------------|----------------------|---------------------|
| | 2021 - 2022 | 2022 - 2023 | 2022 - 2023 | 2023 - 2024 |
| | Total | Total | Total | Total |
| 1 | 2 | 3 | 4 | 5 |
| 01 Salaries | -- | -- | -- | 1.60 |
| 06 Tools and Plan Charges Transferred from 2059 Public Works | -- | -- | -- | 2.00 |
| 52 Machinery and equipment | -- | -- | -- | 2.00 |
| 07 Construction of KTCL Bus Stand | 33.11 | -- | -- | -- |
| 60 Other capital expenditure | 33.11 | -- | -- | -- |
| 190 Investment in Public Sector and Other Undertakings | 255.00 | 4750.00 | 4750.00 | 3192.00 |
| 01 Kadamba Transport Corporation Ltd. | -- | 3750.00 | 3750.00 | 3192.00 |
| 54 Investments | -- | 3750.00 | 3750.00 | 3192.00 |
| 02 Investment in Konkan Railway Corporation Limited | 255.00 | 1000.00 | 1000.00 | -- |
| 54 Investments | 255.00 | 1000.00 | 1000.00 | -- |