



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 13 TRANSPORT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	25638.93	4970.71	30609.64
Total	25638.93	4970.71	30609.64

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 13 (Revenue & Capital) [2041, 2045, 2071, 3055, 5055]	23463.12	29675.38	29675.39	30609.64
Total Revenue Expenditure	19018.21	24369.78	24369.79	25638.93
2041 Taxes on Vehicles	573.68	732.50	762.51	875.54
001 Direction and Administration	350.55	414.00	444.01	511.32
01 Directorate of Transport	350.55	414.00	444.01	511.32
01 Salaries	328.38	380.00	380.00	396.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	0.23	1.00	1.90	2.00
12 Foreign travel expenses	--	--	--	0.01
13 Office expenses	21.94	6.50	6.50	6.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	15.00	14.10	10.00
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	1.50	1.50	1.00
34 Scholarship/Stipend	--	--	30.01	85.80
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	2.00	2.00	2.50
40 Water Charges	--	0.50	0.50	0.50
101 Collection Charges	222.73	318.50	318.50	364.22
01 Collection Wing	222.73	318.50	318.50	364.22
01 Salaries	190.29	248.00	248.00	272.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	25.40	20.00	20.00	20.00
14 Rents, Rates, Taxes	7.04	30.00	30.00	52.22

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	14.50	14.50	14.50
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	2.00	2.00	2.00
40 Water Charges	--	0.50	0.50	0.50
102 Inspection of Motor Vehicles	0.40	--	--	--
01 Inspection Wing	0.40	--	--	--
26 Advertising and Publicity	0.40	--	--	--
2045 Other Taxes and Duties on Commodities and Services	107.89	149.50	149.50	163.00
104 Collection Charges - Taxes on Goods and Passengers	107.89	149.50	149.50	163.00
01 Enforcement of Goods and Passengers Tax Act	107.89	149.50	149.50	163.00
01 Salaries	107.24	144.00	144.00	158.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.65	2.50	2.50	2.00
19 Stationery Expenses	--	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
2071 Pensions and Other Retirement Benefits	166.21	211.50	211.50	232.00
01 Civil	166.21	211.50	211.50	232.00
117 Government Contribution for Defined Contribution Scheme	166.21	211.50	211.50	232.00
01 Defined Contribution Pension Scheme	166.21	211.50	211.50	232.00
01 Salaries	166.21	211.50	211.50	232.00
3055 Road Transport	18170.43	23276.28	23246.28	24368.39
001 Direction and Administration	3183.03	7183.98	7153.98	6010.39
01 Rationalisation of Road Transport Services	1142.63	1301.50	1306.50	1384.20
01 Salaries	826.35	925.00	925.00	1018.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	108.00	108.00	108.00
07 Outsourcing of Utility Attendants	--	150.00	150.00	150.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	6.00	6.00	6.00
11 Domestic travel expenses	--	1.50	1.50	1.50
13 Office expenses	4.40	15.00	15.00	10.00
14 Rents, Rates, Taxes	48.20	40.00	40.00	38.69
19 Stationery Expenses	--	11.00	11.00	7.00
21 Supplies and Materials	0.25	6.00	6.00	5.00
26 Advertising and Publicity	0.96	1.00	1.00	1.00
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	5.00	5.00	4.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	5.00	5.00	5.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	262.47	25.00	30.00	27.00
02 Statistical Cell for the Directorate of Transport	16.45	20.35	20.35	22.40
01 Salaries	16.45	20.00	20.00	22.00
11 Domestic travel expenses	--	0.35	0.35	0.40
04 Road Safety	358.45	506.50	508.50	511.00
01 Salaries	202.44	290.00	290.00	319.00
02 Wages	5.78	5.00	7.00	7.50
10 Maintenance of Cars and Other Vehicles	--	10.00	10.00	10.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	135.33	70.00	70.00	60.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	--	70.00	70.00	50.00
21 Supplies and Materials	0.36	3.00	3.00	2.00
26 Advertising and Publicity	1.04	6.00	6.00	6.00
28 Professional Services	13.50	10.00	10.00	25.00
29 Telephone / Mobile Charges	--	5.00	5.00	2.00
38 Furniture Expenses	--	10.00	10.00	5.00
39 Electricity Charges	--	20.00	20.00	20.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	5.00	5.00	2.00
50 Other charges	--	1.00	1.00	1.00
05 Establishment of Border Check Post in Goa	204.70	288.50	288.50	376.77
01 Salaries	198.82	280.00	280.00	308.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	1.90	1.00	1.00	1.00
14 Rents, Rates, Taxes	3.98	3.00	3.00	63.65
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	1.00	1.00	0.50
27 Minor Works	--	--	--	0.02
28 Professional Services	--	0.50	0.50	0.50
50 Other charges	--	--	--	0.10
06 Strengthening of Transport Department	629.67	727.00	727.00	797.01
01 Salaries	623.54	720.00	720.00	792.00
11 Domestic travel expenses	1.23	2.00	2.00	2.00
13 Office expenses	4.90	2.00	2.00	1.00
19 Stationery Expenses	--	3.00	3.00	2.00
27 Minor Works	--	--	--	0.01
07 Computerisation of Records	361.75	958.00	735.90	728.51
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	360.00	360.00	360.00
08 Maintenance of I.T. Equipments	--	25.00	25.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	30.00	30.00	10.00
13 Office expenses	361.75	416.00	193.90	250.00
19 Stationery Expenses	--	50.00	50.00	25.00
21 Supplies and Materials	--	0.50	0.50	0.50
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	3.00	3.00	2.00
36 Procurement of I.T. Equipments	--	60.00	60.00	60.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	--	7.50	7.50	5.00
39 Electricity Charges	--	5.50	5.50	5.50
40 Water Charges	--	0.50	0.50	0.50
08 Stenghtening of Roads Safety Council	6.00	--	--	--
28 Professional Services	6.00	--	--	--
11 Accidental Death/Injury Insurance Scheme	64.00	150.00	335.10	276.00
50 Other charges	64.00	150.00	335.10	276.00
12 Road Safety Fund	254.69	498.13	498.13	1384.50
31 Grant-in-aid	50.94	99.63	99.63	276.90
32 Contributions	--	--	--	0.01
50 Other charges	203.75	398.50	398.50	1107.59
13 Grants to KTC for hiring of Private Carriages Service	--	2500.00	2500.00	500.00
31 Grant-in-aid	--	2500.00	2500.00	500.00
15 Implementation of Intelligent Transport Management System	--	34.00	34.00	25.00
13 Office expenses	--	2.00	2.00	5.00
28 Professional Services	--	2.00	2.00	10.00
50 Other charges	--	30.00	30.00	10.00
16 Goa Digital Meter Scheme/VLDT	144.69	200.00	200.00	5.00
33 Subsidies	144.69	200.00	200.00	5.00
800 Other Expendditure	14987.40	16092.30	16092.30	18358.00
02 Subsidy to Kadamba Transport Corporation Ltd.	13587.40	14500.00	14500.00	16500.00
33 Subsidies	13587.40	14500.00	14500.00	16500.00
07 Grants to K. T. C. for gratuity payment	1400.00	1392.30	1392.30	1392.00
31 Grant-in-aid	1400.00	1392.30	1392.30	1392.00
08 Goa Bus Replacement Scheme	--	100.00	100.00	50.00
33 Subsidies	--	100.00	100.00	50.00
16 Setting up of Command and Control Centre for Vehicle Tracking Platform (A)	--	100.00	100.00	416.00
50 Other charges	--	100.00	100.00	416.00

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	4444.91	5305.60	5305.60	4970.71
5055 Capital Outlay on Road Transport	4444.91	5305.60	5305.60	4970.71
050 Land and Buildings	694.91	2113.60	2113.60	1870.71
01 Construction of Bus Stand	694.91	2000.00	2000.00	950.00
53 Major Works	694.91	2000.00	2000.00	950.00
02 Establishment of Driver Training/Testing Facilities	--	10.00	10.00	0.01
53 Major Works	--	10.00	10.00	0.01
03 Construction of Office Buildings	--	100.00	100.00	818.00
53 Major Works	--	100.00	100.00	818.00
05 Establishment Charges Transferred from 2059 Public Works	--	1.60	1.60	1.20
01 Salaries	--	1.60	1.60	1.20
06 Tools and Plan Charges Transferred from 2059 Public Works	--	2.00	2.00	1.50
52 Machinery and equipment	--	2.00	2.00	1.50
07 Construction of KTCL Bus Stand	--	--	--	100.00
60 Other capital expenditure	--	--	--	100.00
190 Investment in Public Sector and Other Undertakings	3750.00	3192.00	3192.00	3100.00
01 Kadamba Transport Corporation Ltd.	3750.00	3192.00	3192.00	3100.00
54 Investments	3750.00	3192.00	3192.00	3100.00