



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 13 TRANSPORT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	29110.04	4869.92	33979.96
Total	29110.04	4869.92	33979.96

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 13 (Revenue & Capital) [2041, 2045, 2071, 3055, 5055]	18807.34	30609.64	33537.99	33979.96
Total Revenue Expenditure	18711.43	25638.93	26882.28	29110.04
2041 Taxes on Vehicles	608.05	875.54	1386.86	929.04
001 Direction and Administration	340.08	511.32	1022.64	548.32
01 Directorate of Transport	340.08	511.32	1022.64	548.32
00 General				
01 Salaries	303.30	396.00	792.00	435.00
10 Maintenance of Cars and Other Vehicles	2.81	5.00	10.00	5.00
11 Domestic travel expenses	1.83	2.00	4.00	2.00
12 Foreign travel expenses	--	0.01	0.02	0.01
13 Office expenses	1.77	6.00	12.00	3.00
17 Refreshment Charges	0.09	0.50	1.00	0.50
19 Stationery Expenses	--	10.00	20.00	10.00
27 Minor Works	--	0.01	0.02	0.01
29 Telephone / Mobile Charges	0.22	1.00	2.00	1.00
34 Scholarship/Stipend	28.51	85.80	171.60	85.80
38 Furniture Expenses	--	2.00	4.00	1.00
39 Electricity Charges	1.55	2.50	5.00	4.50
40 Water Charges	--	0.50	1.00	0.50
101 Collection Charges	267.99	364.22	364.22	380.72
01 Collection Wing	267.99	364.22	364.22	380.72
00 General				
01 Salaries	209.54	272.00	272.00	305.00
11 Domestic travel expenses	--	0.50	0.50	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	17.95	20.00	20.00	15.00
14 Rents, Rates, Taxes	29.57	52.22	52.22	52.22
19 Stationery Expenses	8.94	14.50	14.50	5.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
38 Furniture Expenses	--	2.00	2.00	1.00
39 Electricity Charges	1.99	2.00	2.00	1.00
40 Water Charges	--	0.50	0.50	0.50
911 Deduct - Recoveries of Overpayment	-0.02	--	--	--
01 Recoveries of overpayment of previous year	-0.02	--	--	--
00 General				
01 Salaries	-0.02	--	--	--
2045 Other Taxes and Duties on Commodities and Services	113.87	163.00	163.00	183.60
104 Collection Charges - Taxes on Goods and Passengers	113.87	163.00	163.00	183.60
01 Enforcement of Goods and Passengers Tax Act	113.87	163.00	163.00	183.60
00 General				
01 Salaries	113.39	158.00	158.00	180.60
11 Domestic travel expenses	0.12	0.50	0.50	0.50
13 Office expenses	0.36	2.00	2.00	1.00
19 Stationery Expenses	--	2.00	2.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
2071 Pensions and Other Retirement Benefits	185.89	232.00	464.00	250.00
01 Civil	185.89	232.00	464.00	250.00
117 Government Contribution for Defined Contribution Pension Scheme	185.89	232.00	464.00	250.00
01 Defined Contribution Pension Scheme	185.89	232.00	464.00	250.00
00 General				
01 Salaries	185.89	232.00	464.00	250.00

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
3055 Road Transport	17803.62	24368.39	24868.42	27747.40
001 Direction and Administration	3377.41	6010.39	6510.42	8945.40
01 Rationalisation of Road Transport Services	1193.68	1384.20	1384.20	1486.69
00 General				
01 Salaries	885.34	1018.00	1018.00	1115.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	85.64	108.00	108.00	108.00
07 Outsourcing of Utility Attendants	147.04	150.00	150.00	167.00
10 Maintenance of Cars and Other Vehicles	2.15	6.00	6.00	6.00
11 Domestic travel expenses	0.64	1.50	1.50	1.50
13 Office expenses	5.68	10.00	10.00	10.00
14 Rents, Rates, Taxes	37.91	38.69	38.69	38.69
19 Stationery Expenses	0.86	7.00	7.00	7.00
21 Supplies and Materials	--	5.00	5.00	0.50
26 Advertising and Publicity	0.81	1.00	1.00	1.00
27 Minor Works	--	0.01	0.01	--
29 Telephone / Mobile Charges	1.57	4.00	4.00	4.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	1.00	5.00	5.00	5.00
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	25.04	27.00	27.00	20.00
02 Statistical Cell for the Directorate of Transport	15.90	22.40	22.40	26.50
00 General				
01 Salaries	15.90	22.00	22.00	26.00
11 Domestic travel expenses	--	0.40	0.40	0.50
04 Road Safety	315.70	511.00	1011.00	887.00
00 General				
01 Salaries	203.29	319.00	319.00	345.00
02 Wages	7.86	7.50	7.50	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	2.89	10.00	10.00	7.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	51.03	60.00	60.00	45.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	23.79	50.00	50.00	40.00
21 Supplies and Materials	--	2.00	2.00	0.50
26 Advertising and Publicity	4.48	6.00	6.00	4.00
28 Professional Services	10.50	25.00	525.00	400.00
29 Telephone / Mobile Charges	--	2.00	2.00	1.00
38 Furniture Expenses	2.44	5.00	5.00	2.00
39 Electricity Charges	8.83	20.00	20.00	15.00
40 Water Charges	0.59	2.00	2.00	5.00
50 Other charges	--	1.00	1.00	1.00
05 Establishment of Border Check Post in Goa	226.51	376.77	376.77	375.10
00 General				
01 Salaries	222.62	308.00	308.00	325.00
10 Maintenance of Cars and Other Vehicles	0.61	1.00	1.00	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	2.98	63.65	63.65	45.00
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	0.50	0.50	0.50
27 Minor Works	--	0.02	0.02	--
28 Professional Services	0.30	0.50	0.50	0.50
50 Other charges	--	0.10	0.10	0.10
06 Strengthening of Transport Department	664.45	797.01	797.01	850.38
00 General				
01 Salaries	663.18	792.00	792.00	847.38

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	1.21	2.00	2.00	1.00
13 Office expenses	0.06	1.00	1.00	1.00
19 Stationery Expenses	--	2.00	2.00	1.00
27 Minor Works	--	0.01	0.01	--
07 Computerisation of Records	356.57	728.51	728.51	533.50
00 General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	335.26	360.00	360.00	260.00
08 Maintenance of I.T. Equipments	0.80	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	6.59	10.00	10.00	10.00
13 Office expenses	0.94	250.00	250.00	180.00
19 Stationery Expenses	--	25.00	25.00	5.00
21 Supplies and Materials	--	0.50	0.50	0.50
27 Minor Works	--	0.01	0.01	--
29 Telephone / Mobile Charges	--	2.00	2.00	1.00
36 Procurement of I.T. Equipments	8.55	60.00	60.00	60.00
38 Furniture Expenses	0.14	5.00	5.00	1.00
39 Electricity Charges	4.29	5.50	5.50	5.50
40 Water Charges	--	0.50	0.50	0.50
11 Accidental Death/Injury Insurance Scheme	170.60	276.00	276.00	200.00
00 General				
50 Other charges	170.60	276.00	276.00	200.00
12 Road Safety Fund	--	1384.50	1384.50	1770.22
00 General				
31 Grant-in-aid	--	276.90	276.90	354.05
32 Contributions	--	0.01	0.01	0.07
50 Other charges	--	1107.59	1107.59	1416.10
13 Grants to KTC for hiring of Private Carriages Service	434.00	500.00	500.00	800.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
31 Grant-in-aid	434.00	500.00	500.00	800.00
15 Implementation of Intelligent Transport Management System	--	25.00	25.00	15.00
00 General				
13 Office expenses	--	5.00	5.00	5.00
28 Professional Services	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
16 Goa Digital Meter Scheme/VLDT	--	5.00	5.00	1.00
00 General				
33 Subsidies	--	5.00	5.00	1.00
17 Goa State taxi Arthik Sahayata Yojana 2024	--	--	0.02	1000.01
00 General				
08 Maintenance of I.T. Equipments	--	--	0.01	0.01
00 General				
33 Subsidies	--	--	0.01	1000.00
18 Goa State Private Bus Sahayata Scheme 2024	--	--	0.01	1000.00
00 General				
33 Subsidies	--	--	0.01	1000.00
800 Other Expenditure	14427.52	18358.00	18358.00	18802.00
02 Subsidy to Kadamba Transport Corporation Ltd.	13035.22	16500.00	16500.00	17400.00
00 General				
33 Subsidies	13035.22	16500.00	16500.00	17400.00
07 Grants to K. T. C. for gratuity payment	1392.30	1392.00	1392.00	1400.00
00 General				

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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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	1392.30	1392.00	1392.00	1400.00
08 Goa Bus Replacement Scheme	--	50.00	50.00	1.00
00 General				
33 Subsidies	--	50.00	50.00	1.00
16 Setting up of Command and Control Centre for Vehicle Tracking Platform (A)	--	416.00	416.00	1.00
00 General				
50 Other charges	--	416.00	416.00	1.00
911 Deduct - Recoveries of Overpayment	-1.31	--	--	--
 01 Deduct - Recoveries of overpayment of previous year	-1.31	--	--	--
00 General				
01 Salaries	-1.31	--	--	--
Total Capital Expenditure	95.91	4970.71	6655.71	4869.92
5055 Capital Outlay on Road Transport	95.91	4970.71	6655.71	4869.92
050 Land and Buildings	95.91	1870.71	1870.71	2868.92
 01 Construction of Bus Stand	92.27	950.00	950.00	1808.50
00 General				
53 Major Works	92.27	950.00	950.00	1808.50
 02 Establishment of Driver Training/Testing Facilities	--	0.01	0.01	0.01
00 General				
53 Major Works	--	0.01	0.01	0.01
 03 Construction of Office Buildings	1.12	818.00	818.00	660.00
00 General				
53 Major Works	1.12	818.00	818.00	660.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
05 Establishment Charges Transferred from 2059 Public Works	--	1.20	1.20	0.40
00 General				
01 Salaries	--	1.20	1.20	0.40
06 Tools and Plan Charges Transferred from 2059 Public Works	--	1.50	1.50	0.01
00 General				
52 Machinery and equipment	--	1.50	1.50	0.01
07 Construction of KTCL Bus Stand	2.52	100.00	100.00	400.00
00 General				
60 Other capital expenditure	2.52	100.00	100.00	400.00
190 Investment in Public Sector and Other Undertakings	--	3100.00	4785.00	2001.00
01 Kadamba Transport Corporation Ltd.	--	3100.00	3100.00	2000.00
00 General				
54 Investments	--	3100.00	3100.00	2000.00
02 Investment in Konkan Railway Corporation Limited	--	--	1685.00	1.00
00 General				
54 Investments	--	--	1685.00	1.00