



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - II**

**MARCH, 2026**

Demand No. 13 TRANSPORT

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>33594.38</b>	<b>3055.63</b>	<b>36650.01</b>
<b>Total</b>	<b>33594.38</b>	<b>3055.63</b>	<b>36650.01</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 13 (Revenue &amp; Capital)</b> [ 2041, 2045, 2071, 3055, 5055]	<b>26136.27</b>	<b>33979.96</b>	<b>34979.99</b>	<b>36650.01</b>
<b>Total Revenue Expenditure</b>	<b>20557.09</b>	<b>29110.04</b>	<b>30110.07</b>	<b>33594.38</b>
<b>2041 Taxes on Vehicles</b>	<b>625.08</b>	<b>929.04</b>	<b>929.04</b>	<b>966.32</b>
<b>001 Direction and Administration</b>	<b>366.48</b>	<b>548.32</b>	<b>548.32</b>	<b>591.82</b>
<b>01 Directorate of Transport</b>	<b>366.48</b>	<b>548.32</b>	<b>548.32</b>	<b>591.82</b>
<b>00 - General</b>				
01 Salaries	340.93	435.00	435.00	475.00
10 Maintenance of Cars and Other Vehicles	1.86	5.00	5.00	5.00
11 Domestic travel expenses	0.34	2.00	2.00	2.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	2.09	3.00	3.00	6.00
17 Refreshment Charges	0.11	0.50	0.50	0.50
19 Stationery Expenses	0.49	10.00	10.00	10.00
27 Minor Works	--	0.01	0.01	0.01
29 Telephone / Mobile Charges	0.13	1.00	1.00	1.00
34 Scholarship/Stipend	18.80	85.80	85.80	85.80
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	1.73	4.50	4.50	5.00
40 Water Charges	--	0.50	0.50	0.50
<b>101 Collection Charges</b>	<b>258.60</b>	<b>380.72</b>	<b>380.72</b>	<b>374.50</b>
<b>01 Collection Wing</b>	<b>258.60</b>	<b>380.72</b>	<b>380.72</b>	<b>374.50</b>
<b>00 - General</b>				
01 Salaries	219.55	305.00	305.00	310.00
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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	16.50	15.00	15.00	20.40
14 Rents, Rates, Taxes	12.30	52.22	52.22	35.50
19 Stationery Expenses	9.40	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
38 Furniture Expenses	--	1.00	1.00	0.10
39 Electricity Charges	0.85	1.00	1.00	2.00
40 Water Charges	--	0.50	0.50	0.50
<b>2045 Other Taxes and Duties on Commodities and Services</b>	<b>121.67</b>	<b>183.60</b>	<b>183.60</b>	<b>193.20</b>
<b>104 Collection Charges - Taxes on Goods and Passengers</b>	<b>121.67</b>	<b>183.60</b>	<b>183.60</b>	<b>193.20</b>
<b>01 Enforcement of Goods and Passengers Tax Act</b>	<b>121.67</b>	<b>183.60</b>	<b>183.60</b>	<b>193.20</b>
<b>00 - General</b>				
01 Salaries	121.47	180.60	180.60	190.60
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.20	1.00	1.00	1.00
19 Stationery Expenses	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.10
<b>2071 Pensions and Other Retirement Benefits</b>	<b>212.59</b>	<b>250.00</b>	<b>250.00</b>	<b>325.01</b>
<b>01 Civil</b>	<b>212.59</b>	<b>250.00</b>	<b>250.00</b>	<b>325.01</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>212.59</b>	<b>250.00</b>	<b>250.00</b>	<b>325.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>212.59</b>	<b>250.00</b>	<b>250.00</b>	<b>325.00</b>
<b>00 - General</b>				
01 Salaries	212.59	250.00	250.00	325.00
<b>121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.01</b>
<b>01 Defined Contribution Pension Scheme under Unified Pension Scheme</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>0.01</b>
<b>00 - General</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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	0.01
<b>3055 Road Transport</b>	<b>19597.75</b>	<b>27747.40</b>	<b>28747.43</b>	<b>32109.85</b>
<b>001 Direction and Administration</b>	<b>3836.78</b>	<b>8945.40</b>	<b>9945.43</b>	<b>8334.36</b>
<b>01 Rationalisation of Road Transport Services</b>	<b>1268.91</b>	<b>1486.69</b>	<b>1486.69</b>	<b>1715.67</b>
<b>00 - General</b>				
01 Salaries	950.15	1115.00	1115.00	1300.62
06 Outsourcing of DEOs / Jr. Stenos and Other Services	104.76	108.00	108.00	108.00
07 Outsourcing of Utility Attendants	171.05	167.00	167.00	170.50
10 Maintenance of Cars and Other Vehicles	0.89	6.00	6.00	6.00
11 Domestic travel expenses	--	1.50	1.50	1.50
13 Office expenses	7.99	10.00	10.00	15.00
14 Rents, Rates, Taxes	15.11	38.69	38.69	38.69
19 Stationery Expenses	5.42	7.00	7.00	10.00
21 Supplies and Materials	--	0.50	0.50	0.10
26 Advertising and Publicity	0.60	1.00	1.00	1.00
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	3.28	4.00	4.00	4.00
38 Furniture Expenses	0.41	2.00	2.00	1.00
39 Electricity Charges	4.71	5.00	5.00	8.25
40 Water Charges	--	1.00	1.00	1.00
50 Other charges	4.54	20.00	20.00	50.00
<b>02 Statistical Cell for the Directorate of Transport</b>	<b>18.14</b>	<b>26.50</b>	<b>26.50</b>	<b>31.70</b>
<b>00 - General</b>				
01 Salaries	18.14	26.00	26.00	31.20
11 Domestic travel expenses	--	0.50	0.50	0.50
<b>04 Road Safety</b>	<b>327.16</b>	<b>887.00</b>	<b>887.00</b>	<b>761.65</b>
<b>00 - General</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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	211.32	345.00	345.00	360.00
02 Wages	16.06	20.00	20.00	25.85
10 Maintenance of Cars and Other Vehicles	3.19	7.00	7.00	7.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	55.09	45.00	45.00	70.00
17 Refreshment Charges	--	1.00	1.00	1.00
19 Stationery Expenses	28.70	40.00	40.00	65.00
21 Supplies and Materials	--	0.50	0.50	0.10
26 Advertising and Publicity	5.44	4.00	4.00	1.00
28 Professional Services	0.20	400.00	400.00	200.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
38 Furniture Expenses	0.12	2.00	2.00	1.00
39 Electricity Charges	4.33	15.00	15.00	20.00
40 Water Charges	1.26	5.00	5.00	8.20
50 Other charges	1.45	1.00	1.00	1.00
<b>05 Establishment of Border Check Post in Goa</b>	<b>283.21</b>	<b>375.10</b>	<b>375.10</b>	<b>413.40</b>
<b>00 - General</b>				
01 Salaries	244.47	325.00	325.00	375.00
10 Maintenance of Cars and Other Vehicles	0.21	1.00	1.00	0.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	0.50
14 Rents, Rates, Taxes	38.53	45.00	45.00	35.00
19 Stationery Expenses	--	1.00	1.00	1.00
21 Supplies and Materials	--	0.50	0.50	0.10
27 Minor Works	--	--	--	0.10
28 Professional Services	--	0.50	0.50	0.10
50 Other charges	--	0.10	0.10	0.10
<b>06 Strengthening of Transport Department</b>	<b>697.63</b>	<b>850.38</b>	<b>850.38</b>	<b>982.01</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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>00 - General</b>				
01 Salaries	696.08	847.38	847.38	975.00
11 Domestic travel expenses	1.55	1.00	1.00	6.00
13 Office expenses	--	1.00	1.00	0.50
19 Stationery Expenses	--	1.00	1.00	0.50
27 Minor Works	--	--	--	0.01
<b>07 Computerisation of Records</b>	<b>352.18</b>	<b>533.50</b>	<b>533.50</b>	<b>453.11</b>
<b>00 - General</b>				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	339.74	260.00	260.00	260.00
08 Maintenance of I.T. Equipments	0.84	10.00	10.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	0.89	10.00	10.00	15.00
13 Office expenses	7.62	180.00	180.00	100.00
19 Stationery Expenses	2.94	5.00	5.00	5.00
21 Supplies and Materials	--	0.50	0.50	0.10
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	0.14	60.00	60.00	50.00
38 Furniture Expenses	--	1.00	1.00	0.50
39 Electricity Charges	--	5.50	5.50	1.00
40 Water Charges	0.01	0.50	0.50	0.50
<b>11 Accidental Death/Injury Insurance Scheme</b>	<b>157.55</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>00 - General</b>				
50 Other charges	157.55	200.00	200.00	200.00
<b>12 Road Safety Fund</b>	<b>--</b>	<b>1770.22</b>	<b>1770.25</b>	<b>2749.31</b>
<b>00 - General</b>				
19 Stationery Expenses	--	--	0.01	0.10
26 Advertising and Publicity	--	--	0.01	0.10
31 Grant-in-aid	--	354.05	354.05	303.05

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	0.07	0.07	0.07
36 Procurement of I.T. Equipments	--	--	0.01	--
50 Other charges	--	1416.10	1416.10	2445.99
<b>13 Grants to KTC for hiring of Private Carriages Service</b>	<b>732.00</b>	<b>800.00</b>	<b>800.00</b>	<b>10.00</b>
<b>00 - General</b>				
31 Grant-in-aid	732.00	800.00	800.00	10.00
<b>15 Implementation of Intelligent Transport Management System</b>	<b>--</b>	<b>15.00</b>	<b>15.00</b>	<b>7.00</b>
<b>00 - General</b>				
13 Office expenses	--	5.00	5.00	1.00
28 Professional Services	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	1.00
<b>16 Goa Digital Meter Scheme/VLDT</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>
<b>00 - General</b>				
33 Subsidies	--	1.00	1.00	0.50
<b>17 Goa State taxi Arthik Sahayata Yojana 2024</b>	<b>--</b>	<b>1000.01</b>	<b>1000.01</b>	<b>10.01</b>
<b>00 - General</b>				
08 Maintenance of I.T. Equipments	--	0.01	0.01	0.01
33 Subsidies	--	1000.00	1000.00	10.00
<b>18 Goa State Private Bus Sahayata Scheme 2024</b>	<b>--</b>	<b>1000.00</b>	<b>2000.00</b>	<b>1000.00</b>
<b>00 - General</b>				
33 Subsidies	--	1000.00	2000.00	1000.00
<b>800 Other Expenditure</b>	<b>15762.88</b>	<b>18802.00</b>	<b>18802.00</b>	<b>23775.49</b>
<b>01 One Time Special Assistance to KTCL</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1000.00</b>
<b>00 - General</b>				
32 Contributions	--	--	--	1000.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Subsidy to Kadamba Transport Corporation Ltd.</b>	<b>14370.88</b>	<b>17400.00</b>	<b>17400.00</b>	<b>21373.99</b>
<b>00 - General</b>				
33 Subsidies	14370.88	17400.00	17400.00	21373.99
<b>07 Grants to K. T. C. for gratuity payment</b>	<b>1392.00</b>	<b>1400.00</b>	<b>1400.00</b>	<b>1400.00</b>
<b>00 - General</b>				
31 Grant-in-aid	1392.00	1400.00	1400.00	1400.00
<b>08 Goa Bus Replacement Scheme</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>
<b>00 - General</b>				
33 Subsidies	--	1.00	1.00	0.50
<b>16 Setting up of Command and Control Centre for Vehicle Tracking Platform (A)</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>00 - General</b>				
50 Other charges	--	1.00	1.00	1.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-1.91</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-1.91</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>00 - General</b>				
01 Salaries	-1.91	--	--	--
<b>Total Capital Expenditure</b>	<b>5579.18</b>	<b>4869.92</b>	<b>4869.92</b>	<b>3055.63</b>
<b>5055 Capital Outlay on Road Transport</b>	<b>5579.18</b>	<b>4869.92</b>	<b>4869.92</b>	<b>3055.63</b>
<b>050 Land and Buildings</b>	<b>898.79</b>	<b>2868.92</b>	<b>2868.92</b>	<b>1553.10</b>
<b>01 Construction of Bus Stand</b>	<b>898.79</b>	<b>1808.50</b>	<b>1808.50</b>	<b>911.48</b>
<b>00 - General</b>				
53 Major Works	898.79	1808.50	1808.50	911.48
<b>02 Establishment of Driver Training/Testing Facilities</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>00 - General</b>				
53 Major Works	--	0.01	0.01	0.01
<b>03 Construction of Office Buildings</b>	--	<b>660.00</b>	<b>660.00</b>	<b>100.00</b>
<b>00 - General</b>				
53 Major Works	--	660.00	660.00	100.00
<b>05 Establishment Charges Transferred from 2059 Public Works</b>	--	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
<b>00 - General</b>				
01 Salaries	--	0.40	0.40	0.40
<b>06 Tools and Plan Charges Transferred from 2059 Public Works</b>	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
<b>00 - General</b>				
52 Machinery and equipment	--	0.01	0.01	0.01
<b>07 Construction of KTCL Bus Stand</b>	--	<b>400.00</b>	<b>400.00</b>	<b>541.20</b>
<b>00 - General</b>				
60 Other capital expenditure	--	400.00	400.00	541.20
<b>190 Investment in Public Sector and Other Undertakings</b>	<b>4680.39</b>	<b>2001.00</b>	<b>2001.00</b>	<b>1502.53</b>
<b>01 Kadamba Transport Corporation Ltd.</b>	<b>2995.39</b>	<b>2000.00</b>	<b>2000.00</b>	<b>1502.43</b>
<b>00 - General</b>				
54 Investments	2995.39	2000.00	2000.00	1502.43
<b>02 Investment in Konkan Railway Corporation Limited</b>	<b>1685.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.10</b>
<b>00 - General</b>				
54 Investments	1685.00	1.00	1.00	0.10