

DEMAND NO. 13

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 13 (TRANSPORT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 13 [2041, 2045, 3053, 3055, 5053, 5055]	2135.59	2624.67	4760.26	1500.00	8727.00	10227.00	2350.00	8927.00	11277.00	3895.00	11191.00	15086.00
2041 Taxes on Vehicles	220.82	--	220.82	285.00	--	285.00	285.00	--	285.00	407.00	--	407.00
001 Direction and Administration	126.27	--	126.27	170.00	--	170.00	170.00	--	170.00	230.00	--	230.00
01 Directorate of Transport	126.27	--	126.27	170.00	--	170.00	170.00	--	170.00	230.00	--	230.00
01 Salaries	116.12	--	116.12	147.00	--	147.00	147.00	--	147.00	185.00	--	185.00
11 Domestic travel expenses	0.79	--	0.79	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	1.00	--	1.00
13 Office expenses	9.36	--	9.36	20.00	--	20.00	20.00	--	20.00	40.00	--	40.00
27 Minor Works	--	--	--	--	--	--	--	--	--	1.00	--	1.00
101 Collection Charges	86.04	--	86.04	103.90	--	103.90	103.90	--	103.90	162.00	--	162.00
01 Collection Wing	86.04	--	86.04	103.90	--	103.90	103.90	--	103.90	162.00	--	162.00
01 Salaries	78.96	--	78.96	91.00	--	91.00	91.00	--	91.00	149.85	--	149.85
11 Domestic travel expenses	0.03	--	0.03	0.10	--	0.10	0.10	--	0.10	1.15	--	1.15
13 Office expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
14 Rents, Rates, Taxes	7.05	--	7.05	10.80	--	10.80	10.80	--	10.80	10.00	--	10.00
102 Inspection of Motor Vehicles	8.51	--	8.51	11.10	--	11.10	11.10	--	11.10	15.00	--	15.00
01 Inspection Wing	8.51	--	8.51	11.10	--	11.10	11.10	--	11.10	15.00	--	15.00
01 Salaries	3.62	--	3.62	5.00	--	5.00	5.00	--	5.00	8.90	--	8.90

DEMAND NO. 13

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 13 (TRANSPORT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
26 Advertising and Publicity	4.89	--	4.89	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
2045 Other Taxes and Duties on Commodities and Services	44.49	--	44.49	57.00	--	57.00	57.00	--	57.00	104.00	--	104.00
104 Collection Charges - Taxes on Goods and Passengers	44.49	--	44.49	57.00	--	57.00	57.00	--	57.00	104.00	--	104.00
01 Enforcement of Goods and Passengers Tax Act	44.49	--	44.49	57.00	--	57.00	57.00	--	57.00	104.00	--	104.00
01 Salaries	44.39	--	44.39	52.00	--	52.00	52.00	--	52.00	95.00	--	95.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	2.00	--	2.00
13 Office expenses	0.10	--	0.10	5.00	--	5.00	5.00	--	5.00	7.00	--	7.00
3053 Civil Aviation	--	21.11	21.11	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
02 Air Ports	--	21.11	21.11	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
800 Other Expenditure	--	21.11	21.11	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
01 Establishment of Airport Cell (Plan)	--	21.11	21.11	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
01 Salaries	--	4.10	4.10	--	8.00	8.00	--	8.00	8.00	--	12.00	12.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	4.93	4.93	--	7.00	7.00	--	7.00	7.00	--	10.00	10.00
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

DEMAND NO. 13

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 13 (TRANSPORT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
26 Advertising and Publicity	--	11.08	11.08	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
50 Other charges	--	1.00	1.00	--	1.50	1.50	--	1.50	1.50	--	4.50	4.50
3055 Road Transport	1870.28	700.04	2570.32	1158.00	1927.00	3085.00	2008.00	1927.00	3935.00	3384.00	4532.50	7916.50
001 Direction and Administration	70.28	679.66	749.94	158.00	1876.90	2034.90	158.00	1876.90	2034.90	384.00	2553.50	2937.50
01 Rationalisation of Road Transport Services (Plan)	--	1.66	1.66	--	31.60	31.60	--	31.60	31.60	--	315.00	315.00
01 Salaries	--	1.66	1.66	--	30.00	30.00	--	30.00	30.00	--	300.00	300.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	5.00	5.00
13 Office expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	5.00	5.00
26 Advertising and Publicity	--	--	--	--	1.00	1.00	--	1.00	1.00	--	4.80	4.80
27 Minor Works	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
02 Statistical Cell for the Directorate of Transport (N.P)	6.12	--	6.12	8.00	--	8.00	8.00	--	8.00	10.00	--	10.00
01 Salaries	6.12	--	6.12	7.80	--	7.80	7.80	--	7.80	9.00	--	9.00
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	1.00	--	1.00
03 Rationalisation of Road Transport Services (N.P)	64.16	--	64.16	150.00	--	150.00	150.00	--	150.00	374.00	--	374.00
01 Salaries	47.19	--	47.19	55.00	--	55.00	55.00	--	55.00	122.00	--	122.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	2.00	--	2.00

DEMAND NO. 13

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 13 (TRANSPORT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
13 Office expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	100.00	--	100.00
14 Rents, Rates, Taxes	0.30	--	0.30	2.00	--	2.00	2.00	--	2.00	10.00	--	10.00
33 Subsidies	16.25	--	16.25	80.00	--	80.00	80.00	--	80.00	120.00	--	120.00
50 Other charges	0.42	--	0.42	10.00	--	10.00	10.00	--	10.00	20.00	--	20.00
04 Road Safety (P)	--	70.97	70.97	--	413.00	413.00	--	413.00	413.00	--	750.00	750.00
01 Salaries	--	52.47	52.47	--	78.00	78.00	--	78.00	78.00	--	110.00	110.00
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	0.11	0.11	--	1.00	1.00	--	1.00	1.00	--	--	--
13 Office expenses	--	11.72	11.72	--	20.00	20.00	--	20.00	20.00	--	50.00	50.00
21 Supplies and Materials	--	--	--	--	250.00	250.00	--	250.00	250.00	--	500.00	500.00
26 Advertising and Publicity	--	6.52	6.52	--	10.00	10.00	--	10.00	10.00	--	20.00	20.00
27 Minor Works	--	0.02	0.02	--	1.00	1.00	--	1.00	1.00	--	--	--
28 Professional Services	--	0.13	0.13	--	31.00	31.00	--	31.00	31.00	--	30.00	30.00
31 Grant-in-aid	--	--	--	--	15.00	15.00	--	15.00	15.00	--	30.00	30.00
50 Other charges	--	--	--	--	6.00	6.00	--	6.00	6.00	--	9.00	9.00
05 Establishment of Border Check Post in Goa	--	112.45	112.45	--	141.50	141.50	--	141.50	141.50	--	183.00	183.00
01 Salaries	--	97.90	97.90	--	108.00	108.00	--	108.00	108.00	--	149.50	149.50

DEMAND NO. 13

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 13 (TRANSPORT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	14.30	14.30	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
14 Rents, Rates, Taxes	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	0.25	0.25	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
06 Strengthening of Transport Department (P)	--	268.81	268.81	--	305.45	305.45	--	305.45	305.45	--	390.50	390.50
01 Salaries	--	266.02	266.02	--	301.25	301.25	--	301.25	301.25	--	386.30	386.30
03 Overtime Allowance	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
11 Domestic travel expenses	--	1.22	1.22	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	1.57	1.57	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
07 Computerisation of Records (P)	--	165.13	165.13	--	301.00	301.00	--	301.00	301.00	--	391.00	391.00
13 Office expenses	--	165.13	165.13	--	250.00	250.00	--	250.00	250.00	--	300.00	300.00
21 Supplies and Materials	--	--	--	--	50.00	50.00	--	50.00	50.00	--	90.00	90.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

DEMAND NO. 13

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 13 (TRANSPORT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
08 Stengthening of Roads Safety Council (P)	--	60.53	60.53	--	160.00	160.00	--	160.00	160.00	--	224.00	224.00
12 Foreign travel expenses	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
13 Office expenses	--	60.53	60.53	--	100.00	100.00	--	100.00	100.00	--	150.00	150.00
28 Professional Services	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	14.00	14.00
09 Road Safety Education (Plan)	--	0.11	.11	--	5.00	5.00	--	5.00	5.00	--	--	--
50 Other charges	--	0.11	0.11	--	5.00	5.00	--	5.00	5.00	--	--	--
10 Traffic/Road Acciden Insurance Scheme	--	--	--	--	19.35	19.35	--	19.35	19.35	--	--	--
50 Other charges	--	--	--	--	19.35	19.35	--	19.35	19.35	--	--	--
11 Accidental Death/Injury Insurance Scheme (P)	--	--	--	--	500.00	500.00	--	500.00	500.00	--	300.00	300.00
50 Other charges	--	--	--	--	500.00	500.00	--	500.00	500.00	--	300.00	300.00
796 Tribal Area Sub-Plan	--	--	--	--	--	--	--	--	--	--	1189.00	1189.00
01 Scheduled Tribe Development Scheme (P)	--	--	--	--	--	--	--	--	--	--	1189.00	1189.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	1189.00	1189.00
800 Other Expendditure	1800.00	20.38	1820.38	1000.00	50.10	1050.10	1850.00	50.10	1900.10	3000.00	790.00	3790.00
02 Subsidy to Kadamba Transport Corporation Ltd. (N.P)	1300.00	--	1300.00	750.00	--	750.00	1600.00	--	1600.00	2500.00	--	2500.00
33 Subsidies	1300.00	--	1300.00	750.00	--	750.00	1600.00	--	1600.00	2500.00	--	2500.00

DEMAND NO. 13

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 13 (TRANSPORT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis (Plan)	--	20.38	20.38	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
33 Subsidies	--	20.38	20.38	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
07 Grants to K. T. C. for gratuity payment (Non-Plan)	500.00	--	500.00	250.00	--	250.00	250.00	--	250.00	500.00	--	500.00
31 Grant-in-aid	500.00	--	500.00	250.00	--	250.00	250.00	--	250.00	500.00	--	500.00
08 Goa Bus Replacement Scheme (P)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	175.00	175.00
33 Subsidies	--	--	--	--	0.10	0.10	--	0.10	0.10	--	175.00	175.00
09 Golden Jubilee Grants to Motor Cycle/Autorickshaws/Private Bus Operators Associations (P)	--	--	--	--	--	--	--	--	--	--	15.00	15.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	15.00	15.00
10 Medical Retirement Scheme for KTC employees (P)	--	--	--	--	--	--	--	--	--	--	500.00	500.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	500.00	500.00
5053 Capital Outlay on Civil Aviation	--	500.00	500.00	--	5000.00	5000.00	--	5000.00	5000.00	--	2000.00	2000.00
02 Airports	--	500.00	500.00	--	5000.00	5000.00	--	5000.00	5000.00	--	2000.00	2000.00
800 Other Expenditure	--	500.00	500.00	--	5000.00	5000.00	--	5000.00	5000.00	--	2000.00	2000.00
01 Construction of new International Airport at Mopa, Pernem (Plan)	--	500.00	500.00	--	5000.00	5000.00	--	5000.00	5000.00	--	2000.00	2000.00
53 Major Works	--	500.00	500.00	--	5000.00	5000.00	--	5000.00	5000.00	--	2000.00	2000.00

DEMAND NO. 13

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 13 (TRANSPORT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
5055 Capital Outlay on Road Transport	--	1403.52	1403.52	--	1760.00	1760.00	--	1960.00	1960.00	--	4608.50	4608.50
050 Land and Buildings	--	718.52	718.52	--	1000.00	1000.00	--	1000.00	1000.00	--	3908.50	3908.50
01 Construction of Bus Stand (P)	--	505.63	505.63	--	400.00	400.00	--	400.00	400.00	--	1744.50	1744.50
53 Major Works	--	505.63	505.63	--	400.00	400.00	--	400.00	400.00	--	1744.50	1744.50
02 Establishment of Driver Training/Testing Facilities (Plan)	--	--	--	--	400.00	400.00	--	400.00	400.00	--	400.00	400.00
53 Major Works	--	--	--	--	400.00	400.00	--	400.00	400.00	--	400.00	400.00
03 Construction of Office Buildings (Plan)	--	212.89	212.89	--	200.00	200.00	--	200.00	200.00	--	264.00	264.00
53 Major Works	--	212.89	212.89	--	200.00	200.00	--	200.00	200.00	--	264.00	264.00
04 Construction of Ultra Modern Bus Stand at Margao (P)	--	--	--	--	--	--	--	--	--	--	1500.00	1500.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	1500.00	1500.00
190 Investment in Public Sector and Other Undertakings	--	685.00	685.00	--	760.00	760.00	--	960.00	960.00	--	700.00	700.00
01 Kadamba Transport Corporation Ltd. (Plan)	--	300.00	300.00	--	375.00	375.00	--	375.00	375.00	--	700.00	700.00
54 Investments	--	300.00	300.00	--	375.00	375.00	--	375.00	375.00	--	700.00	700.00
02 Financial Assistance under JNNURM for Urban Transport System.	--	385.00	385.00	--	385.00	385.00	--	585.00	585.00	--	--	--
31 Grant-in-aid	--	385.00	385.00	--	385.00	385.00	--	585.00	585.00	--	--	--

