

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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]	2876.55	1704.20	4580.75	4850.00	11835.00	16685.00	4550.00	9685.00	14235.00	5238.00	15218.70	20456.70
2041 Taxes on Vehicles	248.93	--	248.93	555.00	--	555.00	555.00	--	555.00	585.00	--	585.00
001 Direction and Administration	149.74	--	149.74	300.00	--	300.00	300.00	--	300.00	310.00	--	310.00
01 Directorate of Transport	149.74	--	149.74	300.00	--	300.00	300.00	--	300.00	310.00	--	310.00
01 Salaries	136.82	--	136.82	255.00	--	255.00	255.00	--	255.00	265.00	--	265.00
11 Domestic travel expenses	0.70	--	0.70	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	12.22	--	12.22	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
101 Collection Charges	95.64	--	95.64	221.90	--	221.90	221.90	--	221.90	231.90	--	231.90
01 Collection Wing	95.64	--	95.64	221.90	--	221.90	221.90	--	221.90	231.90	--	231.90
01 Salaries	95.08	--	95.08	209.00	--	209.00	209.00	--	209.00	219.00	--	219.00
11 Domestic travel expenses	--	--	--	1.90	--	1.90	1.90	--	1.90	1.90	--	1.90
13 Office expenses	0.04	--	0.04	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
14 Rents, Rates, Taxes	0.52	--	0.52	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
102 Inspection of Motor Vehicles	3.55	--	3.55	33.10	--	33.10	33.10	--	33.10	43.10	--	43.10
01 Inspection Wing	3.55	--	3.55	33.10	--	33.10	33.10	--	33.10	43.10	--	43.10
01 Salaries	2.94	--	2.94	27.00	--	27.00	27.00	--	27.00	37.00	--	37.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	0.61	--	0.61	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
26 Advertising and Publicity	--	--	--	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
911 Deduct - Recoveries of Overpayment	--	--	--	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
2045 Other Taxes and Duties on Commodities and Services	55.91	--	55.91	147.00	--	147.00	147.00	--	147.00	157.00	--	157.00
104 Collection Charges - Taxes on Goods and Passengers	55.91	--	55.91	147.00	--	147.00	147.00	--	147.00	157.00	--	157.00
01 Enforcement of Goods and Passengers Tax Act	55.91	--	55.91	147.00	--	147.00	147.00	--	147.00	157.00	--	157.00
01 Salaries	55.86	--	55.86	138.00	--	138.00	138.00	--	138.00	148.00	--	148.00
11 Domestic travel expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	0.05	--	0.05	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
3053 Civil Aviation	--	29.90	29.90	--	53.60	53.60	--	53.60	53.60	--	--	--
02 Air Ports	--	29.90	29.90	--	53.60	53.60	--	53.60	53.60	--	--	--
800 Other Expenditure	--	29.90	29.90	--	53.60	53.60	--	53.60	53.60	--	--	--
01 Establishment of Airport Cell (Plan)	--	29.90	29.90	--	53.60	53.60	--	53.60	53.60	--	--	--
01 Salaries	--	7.30	7.30	--	15.60	15.60	--	15.60	15.60	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	--	--	--	2.00	2.00	--	2.00	2.00	--	--	--
13 Office expenses	--	8.66	8.66	--	10.00	10.00	--	10.00	10.00	--	--	--
21 Supplies and Materials	--	--	--	--	1.00	1.00	--	1.00	1.00	--	--	--
26 Advertising and Publicity	--	10.69	10.69	--	20.00	20.00	--	20.00	20.00	--	--	--
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	--	--
50 Other charges	--	3.25	3.25	--	4.50	4.50	--	4.50	4.50	--	--	--
3055 Road Transport	2571.71	954.48	3526.19	4148.00	4336.90	8484.90	3848.00	3686.90	7534.90	4496.00	6618.70	11114.70
001 Direction and Administration	72.26	917.79	990.05	948.00	3321.90	4269.90	648.00	2671.90	3319.90	796.00	3018.70	3814.70
01 Rationalisation of Road Transport Services (Plan)	--	223.53	223.53	--	715.00	715.00	--	615.00	615.00	--	716.00	716.00
01 Salaries	--	223.07	223.07	--	700.00	700.00	--	600.00	600.00	--	700.00	700.00
11 Domestic travel expenses	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
13 Office expenses	--	0.23	0.23	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
26 Advertising and Publicity	--	0.23	0.23	--	4.80	4.80	--	4.80	4.80	--	4.80	4.80
27 Minor Works	--	--	--	--	0.20	0.20	--	0.20	0.20	--	1.20	1.20
02 Statistical Cell for the Directorate of Transport (N.P)	7.18	--	7.18	13.00	--	13.00	13.00	--	13.00	19.00	--	19.00
01 Salaries	7.18	--	7.18	12.00	--	12.00	12.00	--	12.00	18.00	--	18.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00

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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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
03 Rationalisation of Road Transport Services (N.P)	65.08	--	65.08	935.00	--	935.00	635.00	--	635.00	777.00	--	777.00
01 Salaries	49.86	--	49.86	558.00	--	558.00	258.00	--	258.00	400.00	--	400.00
11 Domestic travel expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	--	--	--	125.00	--	125.00	125.00	--	125.00	125.00	--	125.00
14 Rents, Rates, Taxes	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
21 Supplies and Materials	--	--	--	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
33 Subsidies	14.00	--	14.00	120.00	--	120.00	120.00	--	120.00	120.00	--	120.00
50 Other charges	1.22	--	1.22	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
04 Road Safety (P)	--	133.79	133.79	--	932.10	932.10	--	532.10	532.10	--	766.00	766.00
01 Salaries	--	87.05	87.05	--	146.00	146.00	--	146.00	146.00	--	146.00	146.00
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	21.34	21.34	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
21 Supplies and Materials	--	--	--	--	646.10	646.10	--	246.10	246.10	--	500.00	500.00
26 Advertising and Publicity	--	19.80	19.80	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
28 Professional Services	--	0.06	0.06	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
31 Grant-in-aid	--	--	--	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
50 Other charges	--	5.54	5.54	--	9.00	9.00	--	9.00	9.00	--	9.00	9.00
05 Establishment of Border Check Post in Goa	--	118.73	118.73	--	233.50	233.50	--	233.50	233.50	--	248.00	248.00
01 Salaries	--	103.32	103.32	--	200.00	200.00	--	200.00	200.00	--	214.50	214.50
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	10.32	10.32	--	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	--	0.43	0.43	--	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	--	4.66	4.66	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
06 Strengthening of Transport Department (P)	--	281.34	281.34	--	526.30	526.30	--	526.30	526.30	--	554.70	554.70
01 Salaries	--	279.63	279.63	--	522.00	522.00	--	522.00	522.00	--	550.00	550.00
03 Overtime Allowance	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.50	0.50
11 Domestic travel expenses	--	1.01	1.01	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	0.70	0.70	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.20	0.20
07 Computerisation of Records (P)	--	112.45	112.45	--	391.00	391.00	--	391.00	391.00	--	361.00	361.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	--	110.84	110.84	--	300.00	300.00	--	300.00	300.00	--	260.00	260.00
21 Supplies and Materials	--	1.61	1.61	--	90.00	90.00	--	90.00	90.00	--	100.00	100.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
08 Stengthening of Roads Safety Council (P)	--	41.65	41.65	--	224.00	224.00	--	224.00	224.00	--	223.00	223.00
12 Foreign travel expenses	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
13 Office expenses	--	36.30	36.30	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
28 Professional Services	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	5.35	5.35	--	14.00	14.00	--	14.00	14.00	--	18.00	18.00
09 Road Safety Education (Plan)	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
11 Accidental Death/Injury Insurance Scheme (P)	--	6.30	6.30	--	300.00	300.00	--	150.00	150.00	--	150.00	150.00
50 Other charges	--	6.30	6.30	--	300.00	300.00	--	150.00	150.00	--	150.00	150.00
796 Tribal Area Sub-Plan	--	--	--	--	--	--	--	--	--	--	--	--
01 Scheduled Tribe Development Scheme (P)	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
800 Other Expendditure	2500.00	36.69	2536.69	3200.00	1015.00	4215.00	3200.00	1015.00	4215.00	3700.00	3600.00	7300.00
02 Subsidy to Kadamba Transport Corporation Ltd. (N.P)	2500.00	--	2500.00	2500.00	--	2500.00	2500.00	--	2500.00	3000.00	--	3000.00

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	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
33 Subsidies	2500.00	--	2500.00	2500.00	--	2500.00	2500.00	--	2500.00	3000.00	--	3000.00
06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis (Plan)	--	36.69	36.69	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
33 Subsidies	--	36.69	36.69	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
07 Grants to K. T. C. for gratuity payment (Non-Plan)	--	--	--	700.00	--	700.00	700.00	--	700.00	700.00	--	700.00
31 Grant-in-aid	--	--	--	700.00	--	700.00	700.00	--	700.00	700.00	--	700.00
08 Goa Bus Replacement Scheme (P)	--	--	--	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
33 Subsidies	--	--	--	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
09 Golden Jubilee Grants to Motor Cycle/Autorickshaws/Private Bus Operators Associations (P)	--	--	--	--	15.00	15.00	--	15.00	15.00	--	--	--
50 Other charges	--	--	--	--	15.00	15.00	--	15.00	15.00	--	--	--
10 Medical Retirement Scheme for KTC employees (P)	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
11 Subsidy to commuters for monthly Pass system to KTCL	--	--	--	--	--	--	--	--	--	--	600.00	600.00
33 Subsidies	--	--	--	--	--	--	--	--	--	--	600.00	600.00
12 Grants for Debt reduction (P)	--	--	--	--	--	--	--	--	--	--	2000.00	2000.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	2000.00	2000.00

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	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
911 Deduct - Recoveries of Overpayment	-0.55	--	-0.55	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.55	--	-0.55	--	--	--	--	--	--	--	--	--
01 Salaries	-0.55	--	-0.55	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
5053 Capital Outlay on Civil Aviation	--	5.85	5.85	--	1000.00	1000.00	--	1000.00	1000.00	--	--	--
02 Airports	--	5.85	5.85	--	1000.00	1000.00	--	1000.00	1000.00	--	--	--
800 Other Expenditure	--	5.85	5.85	--	1000.00	1000.00	--	1000.00	1000.00	--	--	--
01 Construction of new International Airport at Mopa, Pernem (Plan)	--	5.85	5.85	--	1000.00	1000.00	--	1000.00	1000.00	--	--	--
53 Major Works	--	5.85	5.85	--	1000.00	1000.00	--	1000.00	1000.00	--	--	--
5055 Capital Outlay on Road Transport	--	713.97	713.97	--	6444.50	6444.50	--	4944.50	4944.50	--	8600.00	8600.00
050 Land and Buildings	--	13.97	13.97	--	3444.50	3444.50	--	1944.50	1944.50	--	5000.00	5000.00
01 Construction of Bus Stand (P)	--	13.01	13.01	--	1744.50	1744.50	--	1744.50	1744.50	--	3500.00	3500.00
53 Major Works	--	13.01	13.01	--	1744.50	1744.50	--	1744.50	1744.50	--	3500.00	3500.00
02 Establishment of Driver Training/Testing Facilities (Plan)	--	--	--	--	400.00	400.00	--	100.00	100.00	--	400.00	400.00
53 Major Works	--	--	--	--	400.00	400.00	--	100.00	100.00	--	400.00	400.00
03 Construction of Office Buildings (Plan)	--	0.96	.96	--	300.00	300.00	--	100.00	100.00	--	1000.00	1000.00
53 Major Works	--	0.96	0.96	--	300.00	300.00	--	100.00	100.00	--	1000.00	1000.00

