

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	3124.94	4542.51	7667.45	5238.00	15218.70	20456.70	4269.82	12539.19	16809.01	4677.60	9259.50	13937.10
2041 Taxes on Vehicles	268.25	--	268.25	585.00	--	585.00	357.07	--	357.07	450.10	--	450.10
001 Direction and Administration	163.67	--	163.67	310.00	--	310.00	215.36	--	215.36	255.00	--	255.00
01 Directorate of Transport	163.67	--	163.67	310.00	--	310.00	215.36	--	215.36	255.00	--	255.00
01 Salaries	146.72	--	146.72	265.00	--	265.00	190.58	--	190.58	220.00	--	220.00
11 Domestic travel expenses	0.89	--	0.89	3.00	--	3.00	0.30	--	0.30	3.00	--	3.00
12 Foreign travel expenses	--	--	--	1.00	--	1.00	--	--	--	1.00	--	1.00
13 Office expenses	16.06	--	16.06	40.00	--	40.00	24.48	--	24.48	30.00	--	30.00
27 Minor Works	--	--	--	1.00	--	1.00	--	--	--	1.00	--	1.00
101 Collection Charges	100.82	--	100.82	231.90	--	231.90	138.92	--	138.92	181.50	--	181.50
01 Collection Wing	100.82	--	100.82	231.90	--	231.90	138.92	--	138.92	181.50	--	181.50
01 Salaries	99.95	--	99.95	219.00	--	219.00	138.34	--	138.34	170.00	--	170.00
11 Domestic travel expenses	--	--	--	1.90	--	1.90	--	--	--	1.00	--	1.00
13 Office expenses	0.01	--	0.01	1.00	--	1.00	--	--	--	0.50	--	0.50
14 Rents, Rates, Taxes	0.86	--	0.86	10.00	--	10.00	0.58	--	0.58	10.00	--	10.00
102 Inspection of Motor Vehicles	3.76	--	3.76	43.10	--	43.10	2.79	--	2.79	13.60	--	13.60
01 Inspection Wing	3.76	--	3.76	43.10	--	43.10	2.79	--	2.79	13.60	--	13.60
01 Salaries	3.76	--	3.76	37.00	--	37.00	2.79	--	2.79	10.00	--	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	8.11	8.11	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	--	9.58	9.58	--	--	--	--	--	--	--	--	--
27 Minor Works	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
3055 Road Transport	2801.31	1517.03	4318.34	4496.00	6618.70	11114.70	3831.05	3939.19	7770.24	4118.50	7459.50	11578.00
001 Direction and Administration	91.68	984.88	1076.56	796.00	3018.70	3814.70	131.05	1231.89	1362.94	418.50	2059.50	2478.00
01 Rationalisation of Road Transport Services (Plan)	--	299.21	299.21	--	716.00	716.00	--	382.00	382.00	--	516.00	516.00
01 Salaries	--	299.20	299.20	--	700.00	700.00	--	382.00	382.00	--	500.00	500.00
11 Domestic travel expenses	--	--	--	--	5.00	5.00	--	--	--	--	5.00	5.00
13 Office expenses	--	0.01	0.01	--	5.00	5.00	--	--	--	--	5.00	5.00
26 Advertising and Publicity	--	--	--	--	4.80	4.80	--	--	--	--	4.80	4.80
27 Minor Works	--	--	--	--	1.20	1.20	--	--	--	--	1.20	1.20
02 Statistical Cell for the Directorate of Transport (N.P)	7.86	--	7.86	19.00	--	19.00	3.63	--	3.63	10.50	--	10.50
01 Salaries	7.86	--	7.86	18.00	--	18.00	3.63	--	3.63	10.00	--	10.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	--	--	--	0.50	--	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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)	83.82	--	83.82	777.00	--	777.00	127.42	--	127.42	408.00	--	408.00
01 Salaries	54.25	--	54.25	400.00	--	400.00	57.25	--	57.25	200.00	--	200.00
11 Domestic travel expenses	--	--	--	2.00	--	2.00	--	--	--	2.00	--	2.00
13 Office expenses	--	--	--	125.00	--	125.00	--	--	--	100.00	--	100.00
14 Rents, Rates, Taxes	13.57	--	13.57	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
21 Supplies and Materials	--	--	--	100.00	--	100.00	50.00	--	50.00	50.00	--	50.00
33 Subsidies	14.00	--	14.00	120.00	--	120.00	10.17	--	10.17	20.00	--	20.00
50 Other charges	2.00	--	2.00	20.00	--	20.00	--	--	--	26.00	--	26.00
04 Road Safety (P)	--	138.91	138.91	--	766.00	766.00	--	162.79	162.79	--	412.00	412.00
01 Salaries	--	93.52	93.52	--	146.00	146.00	--	114.70	114.70	--	126.00	126.00
02 Wages	--	--	--	--	1.00	1.00	--	--	--	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	30.30	30.30	--	50.00	50.00	--	34.48	34.48	--	50.00	50.00
21 Supplies and Materials	--	--	--	--	500.00	500.00	--	--	--	--	200.00	200.00
26 Advertising and Publicity	--	12.21	12.21	--	20.00	20.00	--	11.30	11.30	--	10.00	10.00
28 Professional Services	--	--	--	--	20.00	20.00	--	--	--	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	--	--	--	10.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	2.88	2.88	--	9.00	9.00	--	2.31	2.31	--	5.00	5.00
05 Establishment of Border Check Post in Goa	--	113.94	113.94	--	248.00	248.00	--	146.97	146.97	--	207.50	207.50
01 Salaries	--	105.08	105.08	--	214.50	214.50	--	140.79	140.79	--	180.00	180.00
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	--	--	--	1.00	1.00
13 Office expenses	--	3.79	3.79	--	20.00	20.00	--	5.84	5.84	--	15.00	15.00
14 Rents, Rates, Taxes	--	--	--	--	1.00	1.00	--	--	--	--	1.00	1.00
21 Supplies and Materials	--	1.06	1.06	--	5.00	5.00	--	--	--	--	5.00	5.00
27 Minor Works	--	--	--	--	0.50	0.50	--	--	--	--	0.50	0.50
28 Professional Services	--	--	--	--	1.00	1.00	--	0.34	0.34	--	1.00	1.00
50 Other charges	--	4.01	4.01	--	5.00	5.00	--	--	--	--	4.00	4.00
06 Strengthening of Transport Department (P)	--	290.24	290.24	--	554.70	554.70	--	398.99	398.99	--	505.00	505.00
01 Salaries	--	286.45	286.45	--	550.00	550.00	--	398.74	398.74	--	500.00	500.00
03 Overtime Allowance	--	--	--	--	0.50	0.50	--	0.22	0.22	--	0.50	0.50
11 Domestic travel expenses	--	2.22	2.22	--	1.00	1.00	--	0.01	0.01	--	1.00	1.00
13 Office expenses	--	1.57	1.57	--	3.00	3.00	--	0.02	0.02	--	3.00	3.00
27 Minor Works	--	--	--	--	0.20	0.20	--	--	--	--	0.50	0.50
07 Computerisation of Records (P)	--	79.45	79.45	--	361.00	361.00	--	135.01	135.01	--	177.00	177.00

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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
13 Office expenses	--	79.19	79.19	--	260.00	260.00	--	134.71	134.71	--	150.00	150.00
21 Supplies and Materials	--	0.26	0.26	--	100.00	100.00	--	0.30	0.30	--	25.00	25.00
27 Minor Works	--	--	--	--	1.00	1.00	--	--	--	--	2.00	2.00
08 Stengthening of Roads Safety Council (P)	--	55.13	55.13	--	223.00	223.00	--	6.13	6.13	--	92.00	92.00
12 Foreign travel expenses	--	--	--	--	5.00	5.00	--	--	--	--	2.00	2.00
13 Office expenses	--	53.57	53.57	--	150.00	150.00	--	0.14	0.14	--	60.00	60.00
28 Professional Services	--	--	--	--	50.00	50.00	--	--	--	--	20.00	20.00
50 Other charges	--	1.56	1.56	--	18.00	18.00	--	5.99	5.99	--	10.00	10.00
09 Road Safety Education (Plan)	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
11 Accidental Death/Injury Insurance Scheme (P)	--	8.00	8.00	--	150.00	150.00	--	--	--	--	150.00	150.00
50 Other charges	--	8.00	8.00	--	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	2709.76	533.80	3243.56	3700.00	3600.00	7300.00	3700.00	2707.30	6407.30	3700.00	5400.00	9100.00
02 Subsidy to Kadamba Transport Corporation Ltd. (N.P)	2709.76	--	2709.76	3000.00	--	3000.00	3000.00	--	3000.00	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	2709.76	--	2709.76	3000.00	--	3000.00	3000.00	--	3000.00	3000.00	--	3000.00
06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis Tourist (Plan)	--	33.80	33.80	--	500.00	500.00	--	46.40	46.40	--	600.00	600.00
33 Subsidies	--	33.80	33.80	--	500.00	500.00	--	46.40	46.40	--	600.00	600.00
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	--	270.90	270.90	--	500.00	500.00
33 Subsidies	--	500.00	500.00	--	500.00	500.00	--	270.90	270.90	--	500.00	500.00
09 Golden Jubilee Grants to Motor Cycle/Autorickshaws/Private Bus Operators Associations (P)	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
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	--	390.00	390.00	--	1200.00	1200.00
33 Subsidies	--	--	--	--	600.00	600.00	--	390.00	390.00	--	1200.00	1200.00
12 Grants for Debt reduction (P)	--	--	--	--	2000.00	2000.00	--	2000.00	2000.00	--	1500.00	1500.00
31 Grant-in-aid	--	--	--	--	2000.00	2000.00	--	2000.00	2000.00	--	1500.00	1500.00

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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
13 Subsidy on Insurance for Private Bus Operators (P) 33 Subsidies	--	--	--	--	--	--	--	--	--	--	200.00	200.00
14 Subsidy on Fuel for Private Bus Operators (P) 33 Subsidies	--	--	--	--	--	--	--	--	--	--	1400.00	1400.00
911 Deduct - Recoveries of Overpayment	-0.13	-1.65	-1.78	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.13	-1.65	-1.78	--	--	--	--	--	--	--	--	--
01 Salaries	-0.13	--	-0.13	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-1.50	-1.50	--	--	--	--	--	--	--	--	--
33 Subsidies	--	-0.13	-0.13	--	--	--	--	--	--	--	--	--
50 Other charges	--	-0.02	-0.02	--	--	--	--	--	--	--	--	--
5053 Capital Outlay on Civil Aviation	--	--	--	--	--	--	--	--	--	--	--	--
02 Airports	--	--	--	--	--	--	--	--	--	--	--	--
800 Other Expenditure	--	--	--	--	--	--	--	--	--	--	--	--
01 Construction of new International Airport at Mopa, Pernem (Plan)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
5055 Capital Outlay on Road Transport	--	3003.44	3003.44	--	8600.00	8600.00	--	8600.00	8600.00	--	1800.00	1800.00
050 Land and Buildings	--	3.44	3.44	--	5000.00	5000.00	--	5000.00	5000.00	--	1300.00	1300.00

