

## 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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
<b>TOTAL DEMAND 13</b> [2041, 2045, 3055, 5055]	<b>4657.44</b>	<b>5427.45</b>	<b>10084.89</b>	<b>8599.50</b>	<b>11084.00</b>	<b>19683.50</b>	<b>8258.08</b>	<b>10706.70</b>	<b>18964.78</b>	<b>8340.20</b>	<b>11246.10</b>	<b>19586.30</b>
<b>2041 Taxes on Vehicles</b>	<b>336.85</b>	--	<b>336.85</b>	<b>528.00</b>	--	<b>528.00</b>	<b>406.87</b>	--	<b>406.87</b>	<b>745.50</b>	--	<b>745.50</b>
<b>001 Direction and Administration</b>	<b>198.15</b>	--	<b>198.15</b>	<b>277.50</b>	--	<b>277.50</b>	<b>224.11</b>	--	<b>224.11</b>	<b>312.50</b>	--	<b>312.50</b>
01 Directorate of Transport	198.15	--	198.15	277.50	--	277.50	224.11	--	224.11	<b>312.50</b>	--	<b>312.50</b>
01 Salaries	172.08	--	172.08	240.00	--	240.00	188.57	--	188.57	265.00	--	265.00
11 Domestic travel expenses	0.25	--	0.25	5.00	--	5.00	3.04	--	3.04	5.00	--	5.00
12 Foreign travel expenses	--	--	--	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
13 Office expenses	25.82	--	25.82	30.00	--	30.00	30.00	--	30.00	40.00	--	40.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
<b>101 Collection Charges</b>	<b>132.03</b>	--	<b>132.03</b>	<b>231.50</b>	--	<b>231.50</b>	<b>163.76</b>	--	<b>163.76</b>	<b>412.00</b>	--	<b>412.00</b>
01 Collection Wing	132.03	--	132.03	231.50	--	231.50	163.76	--	163.76	<b>412.00</b>	--	<b>412.00</b>
01 Salaries	121.79	--	121.79	190.00	--	190.00	122.26	--	122.26	210.00	--	210.00
11 Domestic travel expenses	0.07	--	0.07	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	156.00	--	156.00
14 Rents, Rates, Taxes	10.17	--	10.17	40.00	--	40.00	40.00	--	40.00	45.00	--	45.00
<b>102 Inspection of Motor Vehicles</b>	<b>6.67</b>	--	<b>6.67</b>	<b>19.00</b>	--	<b>19.00</b>	<b>19.00</b>	--	<b>19.00</b>	<b>21.00</b>	--	<b>21.00</b>
01 Inspection Wing	6.67	--	6.67	19.00	--	19.00	19.00	--	19.00	<b>21.00</b>	--	<b>21.00</b>
01 Salaries	5.38	--	5.38	12.00	--	12.00	12.00	--	12.00	14.00	--	14.00

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(Rs. in lakhs)

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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
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
26 Advertising and Publicity	1.29	--	1.29	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
<b>2045 Other Taxes and Duties on Commodities and Services</b>	<b>68.01</b>	--	<b>68.01</b>	<b>121.00</b>	--	<b>121.00</b>	<b>81.31</b>	--	<b>81.31</b>	<b>141.00</b>	--	<b>141.00</b>
<b>104 Collection Charges - Taxes on Goods and Passengers</b>	<b>68.01</b>	--	<b>68.01</b>	<b>121.00</b>	--	<b>121.00</b>	<b>81.31</b>	--	<b>81.31</b>	<b>141.00</b>	--	<b>141.00</b>
01 Enforcement of Goods and Passengers Tax Act	68.01	--	68.01	121.00	--	121.00	81.31	--	81.31	<b>141.00</b>	--	<b>141.00</b>
01 Salaries	68.00	--	68.00	110.00	--	110.00	70.31	--	70.31	130.00	--	130.00
11 Domestic travel expenses	0.01	--	0.01	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	--	--	--	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
<b>3055 Road Transport</b>	<b>4252.58</b>	<b>4357.92</b>	<b>8610.50</b>	<b>7950.50</b>	<b>8284.00</b>	<b>16234.50</b>	<b>7769.90</b>	<b>7906.70</b>	<b>15676.60</b>	<b>7453.70</b>	<b>8431.10</b>	<b>15884.80</b>
<b>001 Direction and Administration</b>	<b>109.87</b>	<b>1089.02</b>	<b>1198.89</b>	<b>450.50</b>	<b>2084.00</b>	<b>2534.50</b>	<b>269.90</b>	<b>1706.70</b>	<b>1976.60</b>	<b>453.70</b>	<b>2231.10</b>	<b>2684.80</b>
01 Rationalisation of Road Transport Services (Plan)	--	410.66	410.66	--	517.00	517.00	--	448.39	448.39	--	<b>618.00</b>	<b>618.00</b>
01 Salaries	--	401.60	401.60	--	500.00	500.00	--	431.39	431.39	--	600.00	600.00
11 Domestic travel expenses	--	0.01	0.01	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
13 Office expenses	--	4.32	4.32	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
26 Advertising and Publicity	--	4.73	4.73	--	6.00	6.00	--	6.00	6.00	--	7.00	7.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
02 Statistical Cell for the Directorate of Transport (N.P)	7.44	--	7.44	12.50	--	12.50	9.71	--	9.71	<b>13.70</b>	--	<b>13.70</b>
01 Salaries	7.44	--	7.44	12.00	--	12.00	9.21	--	9.21	13.20	--	13.20
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
03 Rationalisation of Road Transport Services (N.P)	102.43	--	102.43	438.00	--	438.00	260.19	--	260.19	<b>440.00</b>	--	<b>440.00</b>
01 Salaries	59.16	--	59.16	220.00	--	220.00	78.13	--	78.13	220.00	--	220.00
11 Domestic travel expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	--	--	--	70.00	--	70.00	70.00	--	70.00	70.00	--	70.00
14 Rents, Rates, Taxes	24.69	--	24.69	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
21 Supplies and Materials	--	--	--	50.00	--	50.00	25.00	--	25.00	50.00	--	50.00
33 Subsidies	16.50	--	16.50	20.00	--	20.00	20.00	--	20.00	22.00	--	22.00
50 Other charges	2.08	--	2.08	26.00	--	26.00	15.06	--	15.06	26.00	--	26.00
04 Road Safety (P)	--	155.04	155.04	--	412.00	412.00	--	372.28	372.28	--	<b>432.00</b>	<b>432.00</b>
01 Salaries	--	108.29	108.29	--	135.00	135.00	--	95.28	95.28	--	150.00	150.00
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	36.76	36.76	--	50.00	50.00	--	50.00	50.00	--	55.00	55.00

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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
21 Supplies and Materials	--	--	--	--	180.00	180.00	--	180.00	180.00	--	180.00	180.00
26 Advertising and Publicity	--	9.96	9.96	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
28 Professional Services	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	0.03	0.03	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
05 Establishment of Border Check Post in Goa	--	135.25	135.25	--	233.00	233.00	--	181.66	181.66	--	<b>247.00</b>	<b>247.00</b>
01 Salaries	--	127.64	127.64	--	190.00	190.00	--	138.66	138.66	--	200.00	200.00
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	7.38	7.38	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00
14 Rents, Rates, Taxes	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
21 Supplies and Materials	--	0.23	0.23	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	5.90	5.90	--	5.90	5.90	--	4.90	4.90
06 Strengthening of Transport Department (P)	--	349.10	349.10	--	509.00	509.00	--	316.48	316.48	--	<b>536.00</b>	<b>536.00</b>
01 Salaries	--	347.49	347.49	--	500.00	500.00	--	307.48	307.48	--	530.00	530.00
03 Overtime Allowance	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

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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
11 Domestic travel expenses	--	0.52	0.52	--	5.00	5.00	--	5.00	5.00	--	2.00	2.00
13 Office expenses	--	1.09	1.09	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
07 Computerisation of Records (P)	--	38.97	38.97	--	181.00	181.00	--	155.89	155.89	--	<b>201.00</b>	<b>201.00</b>
13 Office expenses	--	38.95	38.95	--	150.00	150.00	--	124.89	124.89	--	170.00	170.00
21 Supplies and Materials	--	0.02	0.02	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
27 Minor Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
08 Stengthening of Roads Safety Council (P)	--	--	--	--	82.00	82.00	--	82.00	82.00	--	<b>47.00</b>	<b>47.00</b>
12 Foreign travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	--	--	--	60.00	60.00	--	60.00	60.00	--	30.00	30.00
28 Professional Services	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	--	--	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
11 Accidental Death/Injury Insurance Scheme (P)	--	--	--	--	150.00	150.00	--	150.00	150.00	--	<b>150.00</b>	<b>150.00</b>
50 Other charges	--	--	--	--	150.00	150.00	--	150.00	150.00	--	150.00	150.00
12 Road Safety Fund (P)	--	--	--	--	--	--	--	--	--	--	<b>0.10</b>	<b>0.10</b>
32 Contributions	--	--	--	--	--	--	--	--	--	--	0.10	0.10
<b>800 Other Expendditure</b>	<b>4145.00</b>	<b>3268.90</b>	<b>7413.90</b>	<b>7500.00</b>	<b>6200.00</b>	<b>13700.00</b>	<b>7500.00</b>	<b>6200.00</b>	<b>13700.00</b>	<b>7000.00</b>	<b>6200.00</b>	<b>13200.00</b>

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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
02 Subsidy to Kadamba Transport Corporation Ltd. (N.P)	3445.00	--	3445.00	6500.00	--	6500.00	6500.00	--	6500.00	<b>6000.00</b>	--	<b>6000.00</b>
33 Subsidies	3445.00	--	3445.00	6500.00	--	6500.00	6500.00	--	6500.00	6000.00	--	6000.00
06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis Tourist (Plan)	--	243.10	243.10	--	600.00	600.00	--	600.00	600.00	--	<b>1000.00</b>	<b>1000.00</b>
33 Subsidies	--	243.10	243.10	--	600.00	600.00	--	600.00	600.00	--	1000.00	1000.00
07 Grants to K. T. C. for gratuity payment (Non-Plan)	700.00	--	700.00	1000.00	--	1000.00	1000.00	--	1000.00	<b>1000.00</b>	--	<b>1000.00</b>
31 Grant-in-aid	700.00	--	700.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00
08 Goa Bus Replacement Scheme (P)	--	325.80	325.80	--	500.00	500.00	--	500.00	500.00	--	<b>500.00</b>	<b>500.00</b>
33 Subsidies	--	325.80	325.80	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
11 Subsidy to commuters for monthly Pass system to KTCL	--	1550.00	1550.00	--	2000.00	2000.00	--	2000.00	2000.00	--	<b>2000.00</b>	<b>2000.00</b>
33 Subsidies	--	1550.00	1550.00	--	2000.00	2000.00	--	2000.00	2000.00	--	2000.00	2000.00
12 Grants for Debt reduction (P)	--	1150.00	1150.00	--	1500.00	1500.00	--	1500.00	1500.00	--	<b>1500.00</b>	<b>1500.00</b>
31 Grant-in-aid	--	1150.00	1150.00	--	1500.00	1500.00	--	1500.00	1500.00	--	1500.00	1500.00
13 Subsidy on Insurance for Private Bus Operators (P)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	<b>200.00</b>	<b>200.00</b>
33 Subsidies	--	--	--	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
14 Subsidy on Fuel for Private Bus Operators (P)	--	--	--	--	1400.00	1400.00	--	1400.00	1400.00	--	<b>1000.00</b>	<b>1000.00</b>

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	2	3	4	5	6	7	8	9	10	11	12	13
33 Subsidies	--	--	--	--	1400.00	1400.00	--	1400.00	1400.00	--	1000.00	1000.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-2.29</b>	--	<b>-2.29</b>	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-2.29	--	-2.29	--	--	--	--	--	--	--	--	--
01 Salaries	-2.29	--	-2.29	--	--	--	--	--	--	--	--	--
<b>5055 Capital Outlay on Road Transport</b>	--	<b>1069.53</b>	<b>1069.53</b>	--	<b>2800.00</b>	<b>2800.00</b>	--	<b>2800.00</b>	<b>2800.00</b>	--	<b>2815.00</b>	<b>2815.00</b>
<b>050 Land and Buildings</b>	--	<b>569.53</b>	<b>569.53</b>	--	<b>2300.00</b>	<b>2300.00</b>	--	<b>2300.00</b>	<b>2300.00</b>	--	<b>2315.00</b>	<b>2315.00</b>
01 Construction of Bus Stand (P)	--	568.27	568.27	--	2000.00	2000.00	--	2000.00	2000.00	--	<b>2010.00</b>	<b>2010.00</b>
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	10.00	10.00
53 Major Works	--	568.27	568.27	--	2000.00	2000.00	--	2000.00	2000.00	--	2000.00	2000.00
02 Establishment of Driver Training/Testing Facilities (Plan)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
03 Construction of Office Buildings (Plan)	--	1.26	1.26	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
53 Major Works	--	1.26	1.26	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
04 Construction of Ultra Modern Bus Stand at Margao (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
05 Establishment Charges Transferred from 2059 Public Works	--	--	--	--	--	--	--	--	--	--	<b>4.00</b>	<b>4.00</b>

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	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	--	--	--	--	--	--	--	--	--	4.00	4.00
06 Tools and Plan Charges Transferred from 2059 Public Works	--	--	--	--	--	--	--	--	--	--	<b>1.00</b>	<b>1.00</b>
52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	1.00	1.00
<b>190 Investment in Public Sector and Other Undertakings</b>	--	<b>500.00</b>	<b>500.00</b>	--	<b>500.00</b>	<b>500.00</b>	--	<b>500.00</b>	<b>500.00</b>	--	<b>500.00</b>	<b>500.00</b>
01 Kadamba Transport Corporation Ltd. (Plan)	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00	--	<b>500.00</b>	<b>500.00</b>
54 Investments	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00