

## DEMAND NO. 13

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>14417.75</b>	<b>3509.00</b>	<b>17926.75</b>
<b>Total</b>	<b>14417.75</b>	<b>3509.00</b>	<b>17926.75</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMANE 13 (Revenue &amp; Capital)</b> [2041, 2045, 3055, 5055]	<b>7676.70</b>	<b>5156.17</b>	<b>12832.87</b>	<b>27308.90</b>	<b>22289.56</b>	<b>17926.75</b>
<b>Total Revenue Expenditure</b>	<b>7676.70</b>	<b>4369.71</b>	<b>12046.41</b>	<b>12993.90</b>	<b>12989.56</b>	<b>14417.75</b>
<b>2041 Taxes on Vehicles</b>	<b>500.05</b>	--	<b>500.05</b>	<b>511.34</b>	<b>511.34</b>	<b>491.36</b>
<b>001 Direction and Administration</b>	<b>207.64</b>	--	<b>207.64</b>	<b>266.93</b>	<b>266.93</b>	<b>252.45</b>
<b>01 Directorate of Transport</b>	<b>207.64</b>	--	<b>207.64</b>	<b>266.93</b>	<b>266.93</b>	<b>252.45</b>
01 Salaries	192.76	--	192.76	233.97	233.97	213.96
11 Domestic travel expenses	0.61	--	0.61	1.49	1.49	1.49
12 Foreign travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	14.27	--	14.27	29.47	29.47	35.00
27 Minor Works	--	--	--	1.00	1.00	1.00
<b>101 Collection Charges</b>	<b>285.64</b>	--	<b>285.64</b>	<b>230.31</b>	<b>230.31</b>	<b>227.35</b>
<b>01 Collection Wing</b>	<b>285.64</b>	--	<b>285.64</b>	<b>230.31</b>	<b>230.31</b>	<b>227.35</b>
01 Salaries	117.43	--	117.43	137.48	137.48	130.35

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	166.33	--	166.33	41.83	41.83	46.00
14 Rents, Rates, Taxes	1.88	--	1.88	50.00	50.00	50.00
<b>102 Inspection of Motor Vehicles</b>	<b>6.77</b>	<b>--</b>	<b>6.77</b>	<b>14.10</b>	<b>14.10</b>	<b>11.56</b>
<b>01 Inspection Wing</b>	<b>6.77</b>	<b>--</b>	<b>6.77</b>	<b>14.10</b>	<b>14.10</b>	<b>11.56</b>
01 Salaries	6.36	--	6.36	7.10	7.10	7.06
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
13 Office expenses	--	--	--	0.50	0.50	1.00
26 Advertising and Publicity	0.41	--	0.41	6.00	6.00	3.00
<b>2045 Other Taxes and Duties on Commodities and Services</b>	<b>71.91</b>	<b>--</b>	<b>71.91</b>	<b>93.05</b>	<b>93.05</b>	<b>88.23</b>
<b>104 Collection Charges - Taxes on Goods and Passengers</b>	<b>71.91</b>	<b>--</b>	<b>71.91</b>	<b>93.05</b>	<b>93.05</b>	<b>88.23</b>
<b>01 Enforcement of Goods and Passengers Tax Act</b>	<b>71.91</b>	<b>--</b>	<b>71.91</b>	<b>93.05</b>	<b>93.05</b>	<b>88.23</b>
01 Salaries	69.58	--	69.58	82.05	82.05	77.23
11 Domestic travel expenses	--	--	--	3.00	3.00	3.00
13 Office expenses	2.33	--	2.33	8.00	8.00	8.00
<b>3055 Road Transport</b>	<b>7104.74</b>	<b>4369.71</b>	<b>11474.45</b>	<b>12389.51</b>	<b>12385.17</b>	<b>13838.16</b>
<b>001 Direction and Administration</b>	<b>104.74</b>	<b>1416.61</b>	<b>1521.35</b>	<b>2289.51</b>	<b>2285.17</b>	<b>2038.16</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>01 Rationalisation of Road Transport Services (Plan)</b>	--	480.00	480.00	579.80	579.80	549.72
01 Salaries	--	479.94	479.94	562.81	562.81	532.73
11 Domestic travel expenses	--	0.03	0.03	5.00	5.00	5.00
13 Office expenses	--	--	--	4.99	4.99	4.99
26 Advertising and Publicity	--	0.03	0.03	6.00	6.00	6.00
27 Minor Works	--	--	--	1.00	1.00	1.00
<b>02 Statistical Cell for the Directorate of Transport (N.P)</b>	9.14	--	9.14	10.68	10.68	10.65
01 Salaries	9.14	--	9.14	10.18	10.18	10.15
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
<b>03 Rationalisation of Road Transport Services (N.P)</b>	95.60	--	95.60	212.63	208.29	198.89
01 Salaries	73.77	--	73.77	82.82	82.82	81.88
11 Domestic travel expenses	--	--	--	2.00	2.00	2.00
13 Office expenses	9.98	--	9.98	9.49	9.49	10.00
14 Rents, Rates, Taxes	11.80	--	11.80	50.00	45.66	50.00
21 Supplies and Materials	--	--	--	50.00	50.00	40.00
33 Subsidies	--	--	--	18.31	18.31	15.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	0.05	--	0.05	0.01	0.01	0.01
<b>04 Road Safety (P)</b>	<b>--</b>	<b>166.23</b>	<b>166.23</b>	<b>402.06</b>	<b>402.06</b>	<b>254.87</b>
01 Salaries	--	120.90	120.90	136.39	136.39	134.20
02 Wages	--	0.82	0.82	0.69	0.69	0.69
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	--	35.76	35.76	43.98	43.98	43.98
21 Supplies and Materials	--	0.81	0.81	180.00	180.00	50.00
26 Advertising and Publicity	--	7.94	7.94	20.00	20.00	10.00
28 Professional Services	--	--	--	10.00	10.00	5.00
31 Grant-in-aid	--	--	--	5.00	5.00	5.00
50 Other charges	--	--	--	5.00	5.00	5.00
<b>05 Establishment of Border Check Post in Goa</b>	<b>--</b>	<b>165.50</b>	<b>165.50</b>	<b>202.72</b>	<b>202.72</b>	<b>184.93</b>
01 Salaries	--	134.98	134.98	163.59	163.59	149.83
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	--	28.89	28.89	12.13	12.13	12.00
14 Rents, Rates, Taxes	--	--	--	15.00	15.00	15.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	--	--	5.00	5.00	4.00
27 Minor Works	--	--	--	0.10	0.10	0.10
28 Professional Services	--	--	--	1.00	1.00	1.00
50 Other charges	--	1.63	1.63	4.90	4.90	2.00
<b>06 Strengthening of Transport Department (P)</b>	--	<b>379.74</b>	<b>379.74</b>	<b>454.54</b>	<b>454.54</b>	<b>422.10</b>
01 Salaries	--	378.33	378.33	452.39	452.39	419.95
03 Overtime Allowance	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	--	1.09	1.09	0.63	0.63	0.63
13 Office expenses	--	0.32	0.32	0.52	0.52	0.52
27 Minor Works	--	--	--	0.50	0.50	0.50
<b>07 Computerisation of Records (P)</b>	--	<b>165.70</b>	<b>165.70</b>	<b>180.08</b>	<b>180.08</b>	<b>171.00</b>
13 Office expenses	--	165.70	165.70	149.08	149.08	150.00
21 Supplies and Materials	--	--	--	30.00	30.00	20.00
27 Minor Works	--	--	--	1.00	1.00	1.00
<b>08 Stengthening of Roads Safety Council (P)</b>	--	<b>5.44</b>	<b>5.44</b>	<b>47.00</b>	<b>47.00</b>	<b>26.00</b>
12 Foreign travel expenses	--	--	--	2.00	2.00	1.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	5.44	5.44	30.00	30.00	10.00
28 Professional Services	--	--	--	5.00	5.00	10.00
50 Other charges	--	--	--	10.00	10.00	5.00
<b>11 Accidental Death/Injury Insurance Scheme (P)</b>	--	<b>54.00</b>	<b>54.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
50 Other charges	--	54.00	54.00	150.00	150.00	150.00
<b>12 Road Safety Fund (P)</b>	--	--	--	<b>50.00</b>	<b>50.00</b>	<b>70.00</b>
31 Grant-in-aid	--	--	--	--	--	40.00
32 Contributions	--	--	--	50.00	50.00	30.00
<b>800 Other Expendditure</b>	<b>7000.00</b>	<b>2953.15</b>	<b>9953.15</b>	<b>10100.00</b>	<b>10100.00</b>	<b>11800.00</b>
<b>02 Subsidy to Kadamba Transport Corporation Ltd. (N.P)</b>	<b>6000.00</b>	--	<b>6000.00</b>	<b>6000.00</b>	<b>6000.00</b>	<b>6500.00</b>
33 Subsidies	6000.00	--	6000.00	6000.00	6000.00	6500.00
<b>06 Subsidy for purchase of Yellow-Black Motor Cycles/Autorickshaws/Taxis Tourist (Plan)</b>	--	<b>204.26</b>	<b>204.26</b>	<b>300.00</b>	<b>300.00</b>	<b>250.00</b>
33 Subsidies	--	204.26	204.26	300.00	300.00	250.00
<b>07 Grants to K. T. C. for gratuity payment (Non-Plan)</b>	<b>1000.00</b>	--	<b>1000.00</b>	<b>600.00</b>	<b>600.00</b>	<b>500.00</b>
31 Grant-in-aid	1000.00	--	1000.00	600.00	600.00	500.00
<b>08 Goa Bus Replacement Scheme (P)</b>	--	<b>9.90</b>	<b>9.90</b>	<b>300.00</b>	<b>300.00</b>	<b>200.00</b>

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
33 Subsidies	--	9.90	9.90	300.00	300.00	200.00
<b>11 Subsidy to commuters for monthly Pass system to KTCL</b>	--	<b>1014.83</b>	<b>1014.83</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>
33 Subsidies	--	1014.83	1014.83	1500.00	1500.00	1500.00
<b>12 Grants for Debt reduction (P)</b>	--	<b>1500.00</b>	<b>1500.00</b>	<b>600.00</b>	<b>600.00</b>	<b>2000.00</b>
31 Grant-in-aid	--	1500.00	1500.00	600.00	600.00	2000.00
<b>13 Subsidy on Insurance for Private Bus Operators (P)</b>	--	<b>50.63</b>	<b>50.63</b>	<b>100.00</b>	<b>100.00</b>	<b>150.00</b>
33 Subsidies	--	50.63	50.63	100.00	100.00	150.00
<b>14 Subsidy on Fuel for Private Bus Operators (P)</b>	--	<b>173.53</b>	<b>173.53</b>	<b>200.00</b>	<b>200.00</b>	<b>300.00</b>
33 Subsidies	--	173.53	173.53	200.00	200.00	300.00
<b>15 Subsidy on Insurance for Taxi Operators</b>	--	--	--	<b>500.00</b>	<b>500.00</b>	<b>400.00</b>
33 Subsidies	--	--	--	500.00	500.00	400.00
<b>911 Deduct - Recoveries of Overpayment</b>	--	<b>-0.05</b>	<b>-0.05</b>	--	--	--
<b>01 Deduct - Recoveries of overpayment of previous year</b>	--	<b>-0.05</b>	<b>-0.05</b>	--	--	--
01 Salaries	--	-0.05	-0.05	--	--	--
<b>Total Capital Expenditure</b>	--	<b>786.46</b>	<b>786.46</b>	<b>14315.00</b>	<b>9300.00</b>	<b>3509.00</b>
<b>5055 Capital Outlay on Road Transport</b>	--	<b>786.46</b>	<b>786.46</b>	<b>14315.00</b>	<b>9300.00</b>	<b>3509.00</b>
<b>050 Land and Buildings</b>	--	<b>786.46</b>	<b>786.46</b>	<b>2715.00</b>	<b>1700.00</b>	<b>2415.00</b>

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>01 Construction of Bus Stand (P)</b>	--	786.46	786.46	1510.00	1500.00	1510.00
52 Machinery and equipment	--	--	--	10.00	--	10.00
53 Major Works	--	786.46	786.46	1500.00	1500.00	1500.00
<b>02 Establishment of Driver Training/Testing Facilities (Plan)</b>	--	--	--	100.00	100.00	100.00
53 Major Works	--	--	--	100.00	100.00	100.00
<b>03 Construction of Office Buildings (Plan)</b>	--	--	--	100.00	100.00	200.00
53 Major Works	--	--	--	100.00	100.00	200.00
<b>04 Construction of Ultra Modern Bus Stand at Margao (P)</b>	--	--	--	100.00	--	100.00
53 Major Works	--	--	--	100.00	--	100.00
<b>05 Establishment Charges Transferred from 2059 Public Works</b>	--	--	--	4.00	--	4.00
01 Salaries	--	--	--	4.00	--	4.00
<b>06 Tools and Plan Charges Transferred from 2059 Public Works</b>	--	--	--	1.00	--	1.00
52 Machinery and equipment	--	--	--	1.00	--	1.00
<b>07 Construction of KTCL Bus Stand</b>	--	--	--	900.00	--	500.00
60 Other capital expenditure	--	--	--	900.00	--	500.00
<b>190 Investment in Public Sector and Other Undertakings</b>	--	--	--	11600.00	7600.00	1094.00



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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>01 Kadamba Transport Corporation Ltd. (Plan)</b>	--	--	--	<b>1600.00</b>	<b>1600.00</b>	<b>500.00</b>
54 Investments	--	--	--	1600.00	1600.00	500.00
<b>02 Investment in Konkan Railway Corporation Limited</b>	--	--	--	<b>10000.00</b>	<b>6000.00</b>	<b>594.00</b>
54 Investments	--	--	--	10000.00	6000.00	594.00