

**GOVERNMENT OF PUDUCHERRY
TRANSPORT DEPARTMENT**

Non-Plan Expenditure Statement

(in Rupees)

Major Head/SubMajor Head/SubHead/Detailed Head(As in demands for grants)	Budget Estimate 2014-15	Expenditure booked upto 30.09.2014	
1	2	3	
REVENUE SECTION			
MAJOR HEAD - "2041" TAXES ON VEHICLES			
08-2041-001 (01) (01)			
001 Direction and Admn.			
001(1) Office of the State Transport Authority			
001 (01) (01) Puducherry Region NON-PLAN)			
01 Salaries	6230000	4246841	
03 OTA	10000	0	
11 Domestic T.E	160000	72743	
12 Foreign T. E	10000	0	
13 Office Expenses	25000	11987	
26 Advertising & Publicity	25000	0	
28 Professional Service	50000	5175	
34 Scholarship & Stipend	150000	15825	
Total -001 (1) (1)	6660000	4352571	65.35 %
08-2041-101-(01) (01)			
101 Collection Charges			
101(1) Office of the State Transport Authority			
101 (01) (01) Puducherry Region (Non-Plan)			
01 Salaries	5395000	2903523	
11 Domestic T.E	10000	0	
13 Office Expenses	10000	4534	
Total - 101 (01) (01)	5415000	2908057	53.70 %
101 (01) (02) - Karaikal Region (Non-Plan)			
01 Salaries			
01 Salaries	1863000	1042587	
11 Domestic T.E	5000	0	
13 Office Expenses	50000	24794	
Total - 101 (01) (02)	1918000	1067381	55.65 %

101 (01) (03) - Mahe Region (Non-Plan)			
01 Salaries	1290000	867474	
11 Domestic T.E	40000	12686	
13 Office Expenses	40000	17660	
Total - 101 (01) (03)	1370000	897820	65.53 %
101 (01) (04) - Yanam Region (Non-Plan)			
01 Salaries	1350000	866250	
11 Domestic T.E	50000	6107	
13 Office Expenses	50000	27108	
Total - 101 (01) (04)	1450000	899465	62.03 %
08-2041-102-(01) (01)			
102- - Inspection of Motor Vehicle			
102- (01) Inspection of Motor Vehicles			
102- (01) (01) Puducherry Region (NP)			
01 Salaries	2567000	1627893	
11 Domestic T.E	10000	0	
13 Office Expenses	10000	4716	
Total 102 (01) (01)	2587000	1632609	63.11 %
"2041" Head Total	19400000	11757903	60.61 %
2070 Other Administrative Service			
114 Purchase and Maintenance of Transport Vehicles			
114(01) Government Automobile Workshop			
114(01)(01) Puducherry NON-Plan			
01 Salaries			
01 Salaries	42677000	19382569	
02 Wages	1000	0	
03 OTA	1000	0	
11 Domestic T.E	75000	1530	
13 Office Expenses	1250000	328295	
21 Supplies and Materials	6440000	2732353	
26 Advertising & Publicit	50000	0	
27 Minor Works	75000	0	
28 Professional Service	1000	0	
30 Other Contractual Serv	1000	0	
34 Scholarship & Stipend	400000	67688	
Total	50971000	22512435	44.17 %

08-3055-001 (01) (01)			
001 Direction and Admn.			
001 (01) Transport Monitoring Systems			
001 (01) (01) Puducherry Region (NP)			
01 Salaries	2524000	1111457	
03 OTA	5000	0	
11 Domestic T.E	20000	0	
13 Office Expenses	10000	3581	
Total 001 (01) (01)	2559000	1115038	43.57 %
08-3055-004 (01) (01)			
004- Research			
004 (01) Modernisation of Transport Monitoring System			
004 (01) (01) Puducherry Region (NP)			
01 Salaries	3650000	2556036	
11 Domestic T.E	28000	13055	
Total 004 (01) (01)	3678000	2569091	69.85 %
004 (01) (02) - Karaikal Region - (NP)			
01 Salaries	861000	594993	69.10 %
11 Domestic T.E	2000	0	
Total 004 (01) (02)	863000	594993	68.94 %
"3055" Head Total	7100000	4279122	60.27 %
Total Non-Plan Head	26500000	16037025	60.52 %

TRANSPORT DEPARTMENT
PLAN EXPENDITURE STATEMENT(2014-15)
(Amount in Rupees)

Major Head/ SubMajor Head/ Sub Head/ Detailed Head (As in demands for grants)	Budget Estimate 15	2014-15	Expenditure Booked upto 30.09.2014	Percentage
1	2	3	4	5
REVENUE SECTION				
MAJOR HEAD -"2041" TAXES ON VEHICLES				
08-2041-001 (01) (01)				
001 Direction and Admn.				
001(2) Strenthening of Transport Dept.				
001 (02) (01) Puducherry Region PLAN)				
01 Salaries				
01 Salaries		11000000	6578300	
02 Wages		2200000	1082081	
03 OTA		0	0	
11 Domestice TE		125000	0	
13 Office Expenses		20018000	1448326	
26 Advertising & Publicit		500000	151680	
51 Motor Vehicles		1000000	0	
Total -001 (1) (1)		34843000	9260387	27 %
001(03)- Transport Unit				
001(03)(02) Karaikal Region				
01 Salaries		978000	373064	
02 wages		0	0	
11 Domestice T.E		0	0	
13 Office Expenses		52000	36491	
34 Schol&Stipend		12000	0	
Total - 101 (01) (01)		1042000	409555	39 %
001(03) Transport Unit				
001(03)(03) Mahe Region				
01 Salaries				
13 Office Expenses		0	0	
Total - 101 (01) (02)		0	0	
001(03) Transport Unit				
001(03)(04) Yanam Region				
01 Salaries				
13 Office Expenses		0	0	
Total - 101 (01) (03)		0	0	
(A) Total		35885000	9669942	27 %

Revenue Section Major Head "3055"				
Road Transport				
190 - Assistance to PRTC Sector and other Undertakings				
190(01)(01) Puducherry Region				
31 Grand in aid	16800000	16800000		
(B) Total	16800000	16800000	100	%
Total (A+B)	52685000	26469942	50	%
CAPITAL SECTION				
Major Heaad - "5055"				
CAPITAL OUTLAY ON ROAD TRANSPORT				
190-Investment in Public Sector Undertaking				
190(02) Introduction of MRTS				
190(02)(01) Puducherry Region				
26 Advertising & Pub	0	**		
Total	0	0		
800-Other Expenditure				
800(01) Acquisition of land for formation of new railay line between Pondicherry and Cudallore (NEGOTIATED LOAN)				
800(01)(01) Puducherry Region				
50 Other Charges	15000000	**		
Total	15000000	0		
800-Other Expenditure				
800(02) Acuisition of land for formation of new railway line between Pondicherry and Cudaloore(NEGOTIATED LOAN)(STATE SHARE)				
800(02)(01) Puducherry Region				
50 Other Charges	0			
Total	0	0		
(C) TOTAL	15000000	0	0	
Total (A+B+C)	67685000	26469942	39	%
Building programme	11315000	223000	2	%