

Government of Karnataka
(Transport Department)
Budget Performance Report
2014–15
(April 2014 to May 2015)

**Performance Report of Transport Department upto
May-2014 on the Budget allocation for the year
2014-15**

• **Revenue Collection :**

Annual Revenue Target of Rs. 4350 crores has been fixed for the year 2014-15 (including STUs). Out of this Rs.655.66crores has been collected till the end of May-2014 against the target of Rs. 725.00crores achieving 90.44% of the target.

▪ **Automated Driving Test Track**

During the year of 2012-13 Government has accorded approval for the establishment of Automated Driving Testing Tracks at the following places. Upto 31.03.2013, Rs.11.50 Crores has been released. During the year 2013-14, grants of Rs 9.25 Crores has been released to STUs and works are under progress.

(Rs. In Crores)

Sl.No	Place	Work entrusted to	Estimated Amount	Expenditure up to 31.03.2013	Expenditure during the year 2013-14	Remarks
1	Hassan	K.S.R.T.C	4.00	3.00	1.00	Work is under progress
2	Gulbarga	N.E.K.R.T.C	4.15	3.00	1.15	-''-
3	Electronic city-Bangalore	B.M.T.C	4.60	3.00	1.60	-''-
4	Mysore	K.S.R.T.C	4.00	1.25	2.75	-''-
5	Dharawad	K.S.R.T.C	4.00	1.25	2.75	-''-
	Total			11.50	9.25	

- During the year 2014-15 Automated Driving Test Track will be established at Ballary, Gadag, Madikeri, Mangalore, Belgaum and Hospet.

• **Inspection and Certification Centre** :

During the year of 2012-13 Government has accorded approval for the establishment of Inspection and Certification Centres at the following places. Upto 31.03.2013, Rs.10.00 Crores has been released. During the year 2013-14, grants of Rs 4.50 Crores has been released to KSRTC and works are under progress.

(Rs. In Crores)

Sl. No	Place	Work entrusted to	Estimated Amount	Expenditure up to 31.03.2013	Expenditure during the year 2013-14	Remarks
1	Mysore	K.S.R.T.C	7.50	5.00	2.50	Work is under progress
2	Dharwad	K.S.R.T.C	7.00	5.00	2.00	-'-
	Total			10.00	4.50	

- During the year 2014-15 Vehicle Inspection and Certification Centre will be established at Shimoga, Gulbarga and Mangalore.

• **Establishment of Heavy Vehicle Driver Training Institute** :

In order to produce quality heavy vehicle drivers and to provide quality training, Government has accorded approval to establishment of Heavy Vehicle Driver Training Institutes through K.S.R.T.C at

Yelahanka (Bangalore) and Dharwad. Total amount of Rs.20.00 crores (Rs.10 Crores for each project) has been released to K.S.R.T.C. during the year 2011-12 & 2012-13.

To run the said Institutions societies have been formulated and registered under Society's Act.

During the year 2013-14, Rs.10.76 Crores have been released.

- During the year 2014-15 **Heavy Vehicle Driver Training Institute** will be established at Mangalore and Gulbarga.
- **Infrastructure Development**

During the year 2014-15, Government has granted Rs.600.00 lakhs for Infrastructure Development (purchase of land, Construction of buildings and formation of Driving Tracks) under the Head of Account 4059. Up to May-2014 no expenditure is incurred. Grants will be released based on the progress achieved in construction.

- **Repair & maintenance of subordinate offices of Transport Department**

During the year 2014-15, Rs.210.00 lakhs have been earmarked for Repair & maintenance of subordinate offices of Transport Department. Up to May-2014 no expenditure is incurred. Grants will be released based on the progress achieved in this regard.

Plan Scheme (Other Transport Services – Pollution Control),

Rs. 100.00 Lakhs has been provided during the year 2014-15 under the plan scheme (Other Transport Services – Pollution Control).

Action Plan for the year 2014-15 is as under .

- Rs. 24.10 Lakhs have been provided to train 781 SC/ST candidates under SCP/TSP
- Rs. 22.50 lakhs towards creating awareness to the public about control of air pollution:
- Rs.5.00 lakhs towards Grant of subsidy for fitment of digital fare meter to Autorickshaws: 500 beneficiaries are expected in this regard.
- Rs. 22.00 lakhs towards Grant of subsidy for purchase of 4 stroke LPG fitted Auto rickshaws instead of old 2 Stroke Auto rickshaws: 73 beneficiaries are expected.
- An amount of Rs.26.40 lakhs are earmarked for payment of salary to drivers of Parisaravahini Vehicles.
- Grants details of Plan & Non Plan for 2014-15 is enclosed in Annexure-1

Annexure-1

GRANTS POSITION OF PLAN AND NON-PLAN AS ON 31-05-2014{ Rs. In
lakhs}

Sl.No	Head of Account	Grants Allotted by Govt. 2014-2015 { Rs. In Lakhs}	Grants Released as on 31-05-2014	Balance Grants
1	2041-00-001-0-01 { T.C.OFFICE }			
	001-DIRECTION AND ADMN			
	015-subsiary Exp.	26.00	1.00	25.00
	041-Travel Exp.	5.00	1.65	3.35
	051-General Exp. { Off,Tel,Furniture Exp. }	220.00	42.50	177.50
	071-Building Exp. { Rent,Elec & Water }	150.00	0.00	150.00
	180-Machinery & Equip.	100.00	0.00	100.00
	125-Modernisation	1637.00	8.20	1628.80
	195-Transport Exp.{ Fuel & Repair }	50.00	5.18	44.82
	001-01 TOTAL { NON-PLAN}	2188.00	58.53	2129.47
2	2041-00-001-0-02 { S.T.A }			
	041-Travel Exp.	2.00	0.66	1.34
	051-General Exp. { Off,Tel,furniture Exp }	0.10	0.00	0.10
	001-02 TOTAL { NON-PLAN }	2.10	0.66	1.44
3	2041-00-001-0-03 { K.S.T.A.T }			
	041-Travel Exp.	0.30	0.05	0.25
	051-General Exp. { Off,Tel,furniture Exp }	1.30	0.35	0.95
	071-Building Exp. { Rent,Elec & Water }	0.50	0.00	0.50
	195-Transport Exp.{ Fuel & Repair }	2.00	0.50	1.50
	001-03 TOTAL { NON- PLAN }	4.10	0.90	3.20
4	2041-00-101-0-01 { R.T.A } Non Plan			
	041-Travel Exp.	17.00	2.3	14.70
	051-General Exp. { Off,Tel,furniture Exp }	1300.00	195.01	1104.99
	071-Building Exp. { Rent,Elec & Water }	1000.00	128.00	872.00
	180-Machinery & Equip.	13.00	4.20	8.80
	195-Transport Exp.{ Fuel & Repair }	400.00	76.08	323.92
	101-01 TOTAL { NON-PLAN }	2730.00	405.59	2324.41
5	2041-00-101-0-02			
	COMPUTERISED LAMINATED PVC DRIVING CARDS			
	<u>125 -MODERNISATION</u>	300.00	0	300.00
	101-02 TOTAL { NON-PLAN }	300.00	0	300.00
6	2041-00-101-0-03			
	Payment under the karnataka guarantee of Services Act 60 Componsetory cost	50.00	0.00	50.00
	101-03 TOTAL {NON-PLAN}	50.00		50.00
7	2041-00-102-0-00 I.M.V			
	041-Travel Exp.	25.00	5.00	20.00

	051-General Exp. { Off,Tel,furniture Exp }	0.10	0.00	0.10
	102-00 TOTAL { NON-PLAN }	25.10	5.00	20.10
8	2041-00-102-0-02			
	FIXING OF L P G KITS TO AUTO RICKSHAW			
	106-Subsidies	280.00	0.00	280.00
	102-02 TOTAL { NON-PLAN }	280.00	0	280.00
9	2059-00-Bulding Repair	210.00	0.00	210.00
	TOTAL { NON-PLAN }	5789.30	470.68	5318.62
10	2041-00-101-0-01 { PLAN }			
	051-General Expenses	49.50	0	49.50
	422-Schedule Caste Sub Plan	17.15	0	17.15
	423-Tribal Sub Plan	6.95	0	6.95
	101-01(PLAN) TOTAL	73.60	0.00	73.60
	2041-00-800-0-02-Transport welfare and road safty - 059 O.E.	443.01	0.00	443.01
	2041-PLAN - TOTAL	516.61	0.00	516.61
11	4059-80-051-0-34			
	386-Buldings	600.00	0.00	600.00
	4059- TOTAL { PLAN }	600.00	0.00	600.00
12	5055-00-050-0-04 Driviers Training Institutute	1100.00	0.00	1100.00
	059- Other Expenses			
	TOTAL-PLAN	2216.61	0.00	2216.61
	Total Of Plan and Non-Plan	8005.91	470.68	7535.23