

GRANT- 10

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF TRANSPORT SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	24,07,00,000	22,00,00,000	46,07,00,000
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

TRANSPORT DEPARTMENT

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
5,03,67,736		5,00,62,897	2,84,401	5,91,94,000		5,06,06,000		5,91,94,000		5,06,06,000			REVENUE SECTION						
12,32,16,259				13,24,00,000				13,24,00,000					A-General Services						
													2041 TAXES ON VEHICLES	6,42,49,000		4,54,51,000			
													2070 OTHER ADMINISTRATIVE SERVICES	13,10,00,000					
													C-Economic Services						
													3055 ROAD TRANSPORT						
													CAPITAL SECTION						
													C-Capital Account of Economic Services						
	32,146				1,40,00,000				1,40,00,000				5053 CAPITAL OUTLAY ON CIVIL AVIATION		1,16,00,000				
	2,16,17,181				4,60,00,000				4,60,00,000				5055 CAPITAL OUTLAY ON ROAD TRANSPORT		20,84,00,000				
17,35,83,995	2,16,49,327	5,00,62,897	2,84,401	19,15,94,000	6,00,00,000	5,06,06,000		19,15,94,000	6,00,00,000	5,06,06,000			GRAND TOTAL	19,52,49,000	22,00,00,000	4,54,51,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 10

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1,51,97,140				1,91,94,000		50,000		1,91,94,000		50,000		REVENUE SECTION A-General Services 2041 TAXES ON VEHICLES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION -- 101 COLLECTION CHARGES-- 102 INSPECTION OF MOTOR VEHICLES.-- 800 OTHER EXPENDITURE.-- TOTAL NON PLAN AND STATE PLAN TOTAL 2041 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 114 PURCHASE AND MAINTENANCE OF TRANSPORT-- 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL 2070 C-Economic Services 3055 ROAD TRANSPORT NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION-- TOTAL NON PLAN AND STATE PLAN TOTAL 3055 CAPITAL SECTION					
44,405		4,82,76,599	2,64,457			4,52,66,000				4,52,66,000							
26,191		17,86,298	19,944			52,90,000				52,90,000							
3,51,00,000				4,00,00,000				4,00,00,000									
5,03,67,736		5,00,62,897	2,84,401	5,91,94,000		5,06,06,000		5,91,94,000		5,06,06,000				6,42,49,000		4,54,51,000	
5,03,67,736		5,00,62,897	2,84,401	5,91,94,000		5,06,06,000		5,91,94,000		5,06,06,000				6,42,49,000		4,54,51,000	
1,27,92,314				1,69,00,000				1,69,00,000									
11,04,23,945				11,55,00,000				11,55,00,000									
12,32,16,259				13,24,00,000				13,24,00,000									
12,32,16,259				13,24,00,000				13,24,00,000						13,10,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 10

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.22.06.243				9,30,000				9,30,000				13.Office Expenses	18,50,000			
				33,000				33,000				14.Rents, Rates and Taxes	1,05,000			
				14,000				14,000				16.Publications	3,25,000			
				14,000				14,000				26.Advertising and Publicity	65,000			
				77,000				77,000				27.Minor Works	1,70,000			
				13,000				13,000				28.Professional Services				
				13,000				13,000				50.Other Charges	23,45,000			
												51.Motor Vehicles	2,15,000			
1.22.06.243				92,69,000				92,69,000				TOTAL (01)	1,51,25,000			
				38,50,000				38,50,000				(02) Establishment of Secretary,State Transport Authority--				
				19,000				19,000				01.Salaries	33,00,000			
				4,63,000				4,63,000				02.Wages	21,000			
				30,000				30,000				06.Medical Treatment	4,70,000			
				1,83,000				1,83,000				11.Domestic travel expenses	35,000			
												13.Office Expenses	1,85,000			
												14.Rents, Rates and Taxes				
												16.Publications				
												22.Arms and Ammunitions				
				5,000				5,000				26.Advertising and Publicity	5,000			
												28.Professional Services				
				4,000				4,000				50.Other Charges	4,000			
1,65,637				45,54,000				45,54,000				TOTAL (02)	40,20,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 10

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				18,50,000				18,50,000				(03) Survey Cell--				
				23,000				23,000				01.Salaries	14,00,000			
				1,67,000				1,67,000				02.Wages	25,000			
				28,000				28,000				06.Medical Treatment	1,70,000			
				28,000				28,000				11.Domestic travel expenses	30,000			
8,85,606				7,000				7,000				13.Office Expenses	30,000			
												50.Other Charges	10,000			
8,85,606				21,03,000				21,03,000				TOTAL (03)	16,65,000			
				19,50,000				19,50,000				(04) Enforcement Machinery--				
				23,000				23,000				01.Salaries	15,00,000			
				1,92,000				1,92,000				02.Wages	25,000			
				29,000				29,000				06.Medical Treatment	1,95,000			
				29,000				29,000				11.Domestic travel expenses	33,000			
18,11,276				6,000				6,000				13.Office Expenses	33,000			
												50.Other Charges	8,000			
18,11,276				22,29,000				22,29,000				TOTAL (04)	17,94,000			
												(05) Rehabilitation package of Meghalaya Thransport Corporation including Voluntary Retirement Scheme - 04 -Pension/Gratuity				
												01.Salaries	2,00,000			
												13.Office Expenses	50,000			
												TOTAL (05)	2,50,000			
												(06) Payment dues to MeSEB/Municipal Board / Telephone Bill (BSNL)				
												01.Salaries				
												12.Foreign travel expenses				
				3,10,000				3,10,000				13.Office Expenses	3,20,000			
				12,000				12,000				14.Rents, Rates and Taxes	12,000			
1,28,378												TOTAL (06)	3,32,000			
1,28,378				3,22,000				3,22,000								

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 10

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				75,000				75,000				(07) Expenditure for Chairman/ Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation.				
				80,000				80,000				02.Wages	1,50,000			
				52,000				52,000				06.Medical Treatment	90,000			
				1,20,000				1,20,000				11.Domestic travel expenses	55,000			
				1,70,000				1,70,000				13.Office Expenses	1,23,000			
				2,20,000				2,20,000				20.Other Administrative expenses	1,72,000			
												50.Other Charges	2,23,000			
				7,17,000				7,17,000				TOTAL (07)	8,13,000			
						50,000				50,000		(08) Payment due to MESEB/Municipal Board/ Telephone Bills (BSNL)				
						50,000				50,000		13.Office Expenses				
												TOTAL (08)				
1,51,97,140				1,91,94,000	50,000			1,91,94,000	50,000			TOTAL 001	2,39,99,000			
												101 COLLECTION CHARGES--				
						2,69,00,000				2,69,00,000		(01) Establishment of District Transport Officers & Secy.etc.--				
						3,42,000				3,42,000		01.Salaries			2,39,40,000	
						24,90,000				24,90,000		02.Wages			3,65,000	
						4,00,000				4,00,000		06.Medical Treatment			24,80,000	
						12,70,000				12,70,000		11.Domestic travel expenses			4,15,000	
						1,50,000				1,50,000		13.Office Expenses			12,55,000	
						55,000				55,000		14.Rents, Rates and Taxes			1,55,000	
												16.Publications			64,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 10

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
						70,000				70,000			26. Advertising and Publicity			73,000	
						86,000				86,000			27. Minor Works			89,000	
						63,000				63,000			50. Other Charges			68,000	
						73,000				73,000			51. Motor Vehicles			79,000	
						2,35,000				2,35,000			53. Major Works			2,44,000	
44,405		3,68,01,599	2,64,457			3,21,34,000				3,21,34,000			TOTAL (01)			2,92,27,000	
		1,14,75,000											(02) Expenditure on account of District Councils Share etc.--				
						1,30,00,000				1,30,00,000			13. Office Expenses				
													20. Other Administrative expenses				
													50. Other Charges			1,07,56,000	
		1,14,75,000				1,30,00,000				1,30,00,000			TOTAL (02)			1,07,56,000	
													(03) Expenditure on account of Road Safety etc.---				
						1,32,000				1,32,000			50. Other Charges			1,43,000	
						1,32,000				1,32,000			TOTAL (03)			1,43,000	
44,405		4,82,76,599	2,64,457			4,52,66,000				4,52,66,000			TOTAL 101			4,01,26,000	
													102 INSPECTION OF MOTOR VEHICLES.--				
													(01) Motor Vehicles Inspectors--				
						43,50,000				43,50,000			01. Salaries			42,00,000	
						5,40,000				5,40,000			06. Medical Treatment			6,55,000	
26,191		17,86,298	19,944			4,00,000				4,00,000			11. Domestic travel expenses			4,70,000	
													13. Office Expenses				
26,191		17,86,298	19,944			52,90,000				52,90,000			TOTAL (01)			53,25,000	
26,191		17,86,298	19,944			52,90,000				52,90,000			TOTAL 102			53,25,000	
													800 OTHER EXPENDITURE.--				
													(02) Assistance to the Meghalaya Transport Corporation-				
3,51,00,000				4,00,00,000				4,00,00,000					31. Grants - in - aid (Salary)	50,000			
													33. Subsidies	4,02,00,000			

GRANT 10

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				50,000				50,000				34.Scholarships and Stipends				
				22,00,000				22,00,000				50.Other Charges	50,000			
												51.Motor Vehicles	22,50,000			
				1,50,000				1,50,000				52.Machinery and Equipment				
												53.Major Works	1,50,000			
												64.Write off/losses				
1,27,92,314				1,69,00,000				1,69,00,000				TOTAL (01)	1,60,00,000			
1,27,92,314				1,69,00,000				1,69,00,000				TOTAL 114	1,60,00,000			
												800 OTHER EXPENDITURE				
												(01) Operation of Helicopter Services--				
11,04,23,945				11,55,00,000				11,55,00,000				14.Rents, Rates and Taxes	11,50,00,000			
												50.Other Charges				
11,04,23,945				11,55,00,000				11,55,00,000				TOTAL (01)	11,50,00,000			
11,04,23,945				11,55,00,000				11,55,00,000				TOTAL 800	11,50,00,000			
12,32,16,259				13,24,00,000				13,24,00,000				TOTAL NON PLAN AND STATE PLAN	13,10,00,000			
12,32,16,259				13,24,00,000				13,24,00,000				TOTAL 2070	13,10,00,000			
												C-Economic Services				
												3055 ROAD TRANSPORT				
												NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION--				
												(01) Head Office Organisation--				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				

GRANT 10

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,06,00,000				1,06,00,000							
					1,06,00,000				1,06,00,000			53.Major Works		60,00,000		
												TOTAL (04)		60,00,000		
	32,146				1,40,00,000				1,40,00,000			TOTAL 102		1,16,00,000		
	32,146				1,40,00,000				1,40,00,000			TOTAL 02		1,16,00,000		
	32,146				1,40,00,000				1,40,00,000			TOTAL NON PLAN AND STATE PLAN		1,16,00,000		
	32,146				1,40,00,000				1,40,00,000			TOTAL 5053		1,16,00,000		
												C-Capital Account of Economic Services				
												5055 CAPITAL OUTALY ON ROAD TRANSPORT				
												NON PLAN AND STATE PLAN				
												050 LAND AND BUILDINGS--				
												(06) Construction of Boundaries and retaining walls for office of the District Transport Officer Jowai.				
												27.Minor Works				
												TOTAL (06)				
					1,00,000				1,00,000			(09) Construction of Check Gate.				
												53.Major Works		35,00,000		
												54.Investments				
					1,00,000				1,00,000			TOTAL (09)		35,00,000		
												(10) Construction of Boundaries and Retaining Walls for District offices buildings.				
												53.Major Works				
												TOTAL (10)				
												(11) RConstruction of retaining walls and renovation for District Offices and Head Quarters.				
	11,17,181				10,00,000				10,00,000			27.Minor Works				
												53.Major Works		25,00,000		
	11,17,181				10,00,000				10,00,000			TOTAL (11)		25,00,000		
	11,17,181				11,00,000				11,00,000			TOTAL 050		60,00,000		
												102 AQUISITION OF FLEET-				

GRANT 10

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(02) Testing of Equipment/Smoke motres--				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (02)				
					1,00,000				1,00,000			(04) Purchase of Testing Equipments.				
												27.Minor Works		1,00,000		
					1,00,000				1,00,000			54.Investments				
												TOTAL (04)		1,00,000		
					1,00,000				1,00,000			TOTAL 102		1,00,000		
												190 Investments in Public Sector and Other Undertakings				
												(01) Capital Contribution to Meghalaya Transport Corporation				
												54.Investments				
												TOTAL (01)				
												TOTAL 190				
												800 OTHER EXPENDITURE-				
	2,00,00,000				3,00,00,000				3,00,00,000			(01) Capital contribution to Meghalaya Transport Corporation--				
												54.Investments		3,50,00,000		
												55.Loans and Advances				
	2,00,00,000				3,00,00,000				3,00,00,000			TOTAL (01)		3,50,00,000		
					1,00,000				1,00,000			(02) Mass Transport System.				
												27.Minor Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 10

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,000				1,00,000							
												TOTAL (02)				
												(03) Financial assistance to Unemployed Youth				
					5,00,000				5,00,000			26. Advertising and Publicity				
												31. Grants - in - aid (Salary)		3,00,000		
					5,00,000				5,00,000			TOTAL (03)		3,00,000		
												(07) Pollution Control/Equipment & Machinery				
												27. Minor Works				
												TOTAL (07)				
												(08) Construction of Pump shed, purchase of pump shed, G.I pipes (Distribution lines) for office of Commissioner of Transport Shillong				
												27. Minor Works				
												TOTAL (08)				
												(13) Renovation of office boundary retaining walls of Commissioner of Transport Office, Shillong				
												27. Minor Works				
												TOTAL (13)				
												(14) Financial assistance to an employed youth to run Transport Services in rural areas.				
												26. Advertising and Publicity				
												31. Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Motor Driving School.				
	5,00,000				5,00,000				5,00,000			26. Advertising and Publicity				
												31. Grants - in - aid (Salary)		3,00,000		
	5,00,000				5,00,000				5,00,000			TOTAL (15)		3,00,000		
												(20) Computerisation of office of the Commissioner of Transport and all district offices of the Deppt. .				
					2,00,000				2,00,000			31. Grants - in - aid (Salary)				
												50. Other Charges		2,00,000		

GRANT 10

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					2,00,000				2,00,000							
												TOTAL (20)		2,00,000		
												(21) Financial assistance to un-employed educated youth to run Transport Services. 31.Grants - in - aid (Salary)				
												TOTAL (21)				
					35,00,000				35,00,000			(22) Ropeways 53.Major Works		5,00,00,000		
					35,00,000				35,00,000			TOTAL (22)		5,00,00,000		
					1,00,00,000				1,00,00,000			(23) Construction of Bus / Truck Terminus 53.Major Works		10,00,00,000		
					1,00,00,000				1,00,00,000			TOTAL (23)		10,00,00,000		
												(24) Inland Water Ways. 53.Major Works		1,15,00,000		
												TOTAL (24)		1,15,00,000		
												(25) Cable Cars. 53.Major Works		50,00,000		
												TOTAL (25)		50,00,000		
	2,05,00,000				4,48,00,000				4,48,00,000			TOTAL 800		20,23,00,000		
	2,16,17,181				4,60,00,000				4,60,00,000			TOTAL NON PLAN AND STATE PLAN		20,84,00,000		
	2,16,17,181				4,60,00,000				4,60,00,000			TOTAL 5055		20,84,00,000		
17,35,83,995	2,16,49,327	5,00,62,897	2,84,401	19,15,94,000	6,00,00,000	5,06,06,000		19,15,94,000	6,00,00,000	5,06,06,000		GRAND TOTAL	19,52,49,000	22,00,00,000	4,54,51,000	