

GRANT - 10

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE

ADMINISTRATION OF TRANSPORT SERVICES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	64,29,58	1,91,50,00	2,55,79,58
Charged	-	-	-

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

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
A-General Services						
2041 TAXES ON VEHICLES	15,49,80	22,31,20	15,49,80	22,31,20	18,92,30	24,31,50
2070 OTHER ADMINISTRATIVE SERVICES	20,85,50		20,85,50		21,05,78	
C-Economic Services						
2552 NORTH EASTERN AREAS						
3055 ROAD TRANSPORT						
CAPITAL SECTION						
C-Capital Account of Economic Services						
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	12,22,00		12,22,00		13,05,00	
5053 CAPITAL OUTLAY ON CIVIL AVIATION	1,50,00		1,50,00		1,74,80,00	
5055 CAPITAL OUTLAY ON ROAD TRANSPORT	5,50,00		5,50,00		3,65,00	
GRAND TOTAL	55,57,30	22,31,20	55,57,30	22,31,20	2,31,48,08	24,31,50

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
A-General Services						
2041 TAXES ON VEHICLES						
STATE SCHEMES						
001 DIRECTION AND ADMINISTRATION --	5,69,80		5,69,80		6,47,30	
101 COLLECTION CHARGES--		21,03,10		21,03,10		22,92,95
102 INSPECTION OF MOTOR VEHICLES.--	2,30,00	1,28,10	2,30,00	1,28,10	2,45,00	1,38,55
800 OTHER EXPENDITURE.--	7,50,00		7,50,00		10,00,00	
TOTAL STATE SCHEMES	15,49,80	22,31,20	15,49,80	22,31,20	18,92,30	24,31,50
TOTAL 2041	15,49,80	22,31,20	15,49,80	22,31,20	18,92,30	24,31,50
2070 OTHER ADMINISTRATIVE SERVICES						
STATE SCHEMES						
114 PURCHASE AND MAINTENANCE OF TRANSPORT--	4,77,00		4,77,00		4,97,28	
800 OTHER EXPENDITURE	16,08,50		16,08,50		16,08,50	
TOTAL STATE SCHEMES	20,85,50		20,85,50		21,05,78	
TOTAL 2070	20,85,50		20,85,50		21,05,78	
C-Economic Services						
2552 NORTH EASTERN AREAS						
N.E.C						
800 OTHER EXPENDITURE						
TOTAL N.E.C						
TOTAL 2552						
3055 ROAD TRANSPORT						
STATE SCHEMES						
001 DIRECTION AND ADMINISTRATION--						
TOTAL STATE SCHEMES						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 3055						
CAPITAL SECTION						
C-Capital Account of Economic Services						
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C						
800 OTHER EXPENDITURE	12,22,00		12,22,00		13,05,00	
TOTAL N.E.C	12,22,00		12,22,00		13,05,00	
TOTAL 4552	12,22,00		12,22,00		13,05,00	
5053 CAPITAL OUTLAY ON CIVIL AVIATION						
STATE SCHEMES						
02 AIRPORTS.						
102 AERODROMES.	1,50,00		1,50,00		4,80,00	
TOTAL 02	1,50,00		1,50,00		4,80,00	
TOTAL STATE SCHEMES	1,50,00		1,50,00		4,80,00	
CENTRALLY SPONSORED SCHEMES						
02 AIRPORTS.						
102 AERODROMES.					1,70,00,00	
TOTAL 02					1,70,00,00	
TOTAL CENTRALLY SPONSORED SCHEMES					1,70,00,00	
TOTAL 5053	1,50,00		1,50,00		1,74,80,00	
5055 CAPITAL OUTLAY ON ROAD TRANSPORT STATE SCHEMES						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
050 LAND AND BUILDINGS--	31,00		31,00		10,00	
102 AQUISITION OF FLEET-	6,00		6,00		6,00	
190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS						
800 OTHER EXPENDITURE-	5,13,00		5,13,00		3,49,00	
TOTAL STATE SCHEMES	5,50,00		5,50,00		3,65,00	
TOTAL 5055	5,50,00		5,50,00		3,65,00	
GRAND TOTAL	55,57,30	22,31,20	55,57,30	22,31,20	2,31,48,08	24,31,50
<u>For Details of Foregoing See Below</u>						
REVENUE SECTION						
A-General Services						
2041 TAXES ON VEHICLES						
STATE SCHEMES						
001 DIRECTION AND ADMINISTRATION --						
(01) Headquarter Organisation--						
01. Salaries	1,90,00		1,90,00		2,05,00	
02. Wages	5,00		5,00		5,50	
06. Medical Treatment	20,00		20,00		20,00	
11. Domestic travel expenses	15,00		15,00		15,00	
13. Office Expenses	35,00		35,00		35,00	
14. Rents, Rates and Taxes	5,00		5,00		2,50	
16. Publications	10		10		15	
26. Advertising and Publicity	5,50		5,50		5,70	
27. Minor Works	1,20		1,20		1,50	
28. Professional Services	12,00		12,00		15,00	
50. Other Charges	10,00		10,00		12,50	
51. Motor Vehicles					5,00	
TOTAL (01)	2,98,80		2,98,80		3,22,85	
(02) Establishment of Secretary,State Transport Authority--						
01. Salaries	75,00		75,00		95,00	
02. Wages	1,40		1,40		1,45	
06. Medical Treatment	10,00		10,00		13,00	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
11. Domestic travel expenses	60		60		65	
13. Office Expenses	6,00		6,00		7,00	
14. Rents, Rates and Taxes						
16. Publications						
22. Arms and Ammunitions						
26. Advertising and Publicity	60		60		60	
28. Professional Services						
50. Other Charges	10		10		15	
TOTAL (02)	93,70		93,70		1,17,85	
(03) Survey Cell--						
01. Salaries	32,00		32,00		37,00	
02. Wages	1,00		1,00		1,10	
06. Medical Treatment	2,00		2,00		2,00	
11. Domestic travel expenses	50		50		50	
13. Office Expenses	1,00		1,00		1,00	
50. Other Charges						
TOTAL (03)	36,50		36,50		41,60	
(04) Enforcement Machinery--						
01. Salaries	38,00		38,00		42,00	
02. Wages	1,00		1,00		1,20	
06. Medical Treatment	2,00		2,00		2,00	
11. Domestic travel expenses	50		50		50	
13. Office Expenses	1,00		1,00		1,00	
50. Other Charges						
TOTAL (04)	42,50		42,50		46,70	
(05) Rehabilitation package of Meghalaya Thransport Corporation Including Voluntary Retirement Scheme - 04 -Pension/Gratuity						
01. Salaries						
04. Pensionary Charges	60,00		60,00		70,00	
13. Office Expenses						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (05)	60,00		60,00		70,00	
(06) Payment dues to MeSEB/Municipal Board / Telephone Bill (BSNL)						
01. Salaries						
12. Foreign travel expenses						
13. Office Expenses	6,50		6,50		6,50	
14. Rents, Rates and Taxes						
TOTAL (06)	6,50		6,50		6,50	
(07) Expenditure For Chairman/ Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation.						
02. Wages	3,50		3,50		6,00	
06. Medical Treatment	1,80		1,80		1,80	
11. Domestic travel expenses	1,50		1,50		1,50	
13. Office Expenses	1,50		1,50		1,50	
20. Other Administrative expenses	3,50		3,50		3,50	
50. Other Charges	5,50		5,50		7,50	
TOTAL (07)	17,30		17,30		21,80	
(09) Computerization of the Office of the Commissioner of Transport and District and Transport Offices.						
13. Office Expenses	14,50		14,50		20,00	
TOTAL (09)	14,50		14,50		20,00	
TOTAL 001	5,69,80		5,69,80		6,47,30	
101 COLLECTION CHARGES--						
(01) Establishment of District Transport Officers & Secy.etc.--						
01. Salaries		7,24,50		7,24,50		8,20,00
02. Wages		25,00		25,00		29,00
06. Medical Treatment		27,00		27,00		29,50
11. Domestic travel expenses		10,00		10,00		11,20
13. Office Expenses		56,30		56,30		61,50
14. Rents, Rates and Taxes		13,00		13,00		11,01
16. Publications						1,60
26. Advertising and Publicity		6,95		6,95		7,30
27. Minor Works		3,00		3,00		12,79
50. Other Charges		6,35		6,35		3,55
51. Motor Vehicles						15,00
TOTAL (01)		8,72,10		8,72,10		10,02,45

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) Expenditure on account of District Councils Share etc.-- 13. Office Expenses 50. Other Charges TOTAL (02)		11,50,00 11,50,00		11,50,00 11,50,00		12,06,00 12,06,00
(03) Expenditure on account of Road Safety etc. --- 50. Other Charges TOTAL (03)		81,00 81,00		81,00 81,00		84,50 84,50
TOTAL 101		21,03,10		21,03,10		22,92,95
102 INSPECTION OF MOTOR VEHICLES.-- (01) Motor Vehicles Inspectors-- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (01)		1,11,00 11,45 5,65 1,28,10		1,11,00 11,45 5,65 1,28,10		1,24,00 8,75 5,80 1,38,55
(02) State Level Road Safety Council 50. Other Charges TOTAL (02)	2,30,00 2,30,00		2,30,00 2,30,00		2,45,00 2,45,00	
TOTAL 102	2,30,00	1,28,10	2,30,00	1,28,10	2,45,00	1,38,55
800 OTHER EXPENDITURE.-- (02) Assistance to the Meghalaya Transport Corporation- 31. Grants - in - aid (Salary) 33. Subsidies TOTAL (02)	7,50,00 7,50,00		7,50,00 7,50,00		10,00,00 10,00,00	
TOTAL 800	7,50,00		7,50,00		10,00,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<u>TOTAL STATE SCHEMES</u>	15,49,80	22,31,20	15,49,80	22,31,20	18,92,30	24,31,50
TOTAL 2041	15,49,80	22,31,20	15,49,80	22,31,20	18,92,30	24,31,50
2070 OTHER ADMINISTRATIVE SERVICES						
<u>STATE SCHEMES</u>						
114 PURCHASE AND MAINTENANCE OF TRANSPORT--						
(01) Pooled Transport Organisation--						
01. Salaries	3,50,00		3,50,00		3,65,00	
02. Wages	2,50		2,50		3,50	
06. Medical Treatment	16,00		16,00		16,30	
11. Domestic travel expenses	6,50		6,50		7,00	
13. Office Expenses	18,00		18,00		18,50	
14. Rents, Rates and Taxes						
21. Supplies and Materials	8,50		8,50		9,00	
26. Advertising and Publicity	50		50		65	
27. Minor Works						
50. Other Charges	5,00		5,00		5,33	
51. Motor Vehicles	70,00		70,00		72,00	
52. Machinery and Equipment						
64. Write off/losses						
TOTAL (01)	4,77,00		4,77,00		4,97,28	
TOTAL 114	4,77,00		4,77,00		4,97,28	
800 OTHER EXPENDITURE						
(01) Operation of Helicopter Services--						
14. Rents, Rates and Taxes	16,00,00		16,00,00		16,00,00	
26. Advertising and Publicity	5,00		5,00		5,00	
50. Other Charges	3,50		3,50		3,50	
TOTAL (01)	16,08,50		16,08,50		16,08,50	
TOTAL 800	16,08,50		16,08,50		16,08,50	
<u>TOTAL STATE SCHEMES</u>	20,85,50		20,85,50		21,05,78	
TOTAL 2070	20,85,50		20,85,50		21,05,78	
C-Economic Services						
2552 NORTH EASTERN AREAS						
<u>N.E.C</u>						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURE						
(03) Inland Waterways.						
27. Minor Works						
TOTAL (03)						
TOTAL 800						
<u>TOTAL N.E.C</u>						
TOTAL 2552						
 CAPITAL SECTION						
C-Capital Account of Economic Services						
4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS						
<u>N.E.C</u>						
800 OTHER EXPENDITURE						
(01) Construction of Inter State Bus Terminus at Mawiong, East Khasi Hills District						
53. Major Works	12,22,00		12,22,00		13,05,00	
TOTAL (01)	12,22,00		12,22,00		13,05,00	
(02) Construction of Inter State Truck Terminus at Mawlein, Ri Bhoi District						
53. Major Works						
TOTAL (02)						
TOTAL 800	12,22,00		12,22,00		13,05,00	
<u>TOTAL N.E.C</u>	12,22,00		12,22,00		13,05,00	
TOTAL 4552	12,22,00		12,22,00		13,05,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
5053 CAPITAL OUTLAY ON CIVIL AVIATION						
<u>STATE SCHEMES</u>						
02 AIRPORTS.						
102 AERODROMES.						
(01) Construction of Baljek Airport,Tura.						
53. Major Works						
TOTAL (01)						
(02) Subsidy to Private Airlines.						
33. Subsidies						
TOTAL (02)						
(03) Upgradation of Umroi Airport.						
53. Major Works	50,00		50,00		4,80,00	
TOTAL (03)	50,00		50,00		4,80,00	
(04) Construction of Helipad at Shillong.						
53. Major Works	1,00,00		1,00,00			
TOTAL (04)	1,00,00		1,00,00			
TOTAL 102	1,50,00		1,50,00		4,80,00	
TOTAL 02	1,50,00		1,50,00		4,80,00	
<u>TOTAL STATE SCHEMES</u>	1,50,00		1,50,00		4,80,00	
<u>CENTRALLY SPONSORED SCHEMES</u>						
02 AIRPORTS.						
102 AERODROMES.						
(03) Upgradation of Umroi Airport.						
53. Major Works					1,70,00,00	
TOTAL (03)					1,70,00,00	
TOTAL 102					1,70,00,00	
TOTAL 02					1,70,00,00	
<u>TOTAL CENTRALLY SPONSORED :</u>					1,70,00,00	
TOTAL 5053	1,50,00		1,50,00		1,74,80,00	
5055 CAPITAL OUTLAY ON ROAD TRANSPORT						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<u>STATE SCHEMES</u>						
050 LAND AND BUILDINGS--						
(09) Construction of Check Gate.						
53. Major Works						
54. Investments						
TOTAL (09)						
(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.						
53. Major Works	31,00		31,00		10,00	
TOTAL (11)	31,00		31,00		10,00	
(12) Shillong City Centre						
53. Major Works						
TOTAL (12)						
TOTAL 050	31,00		31,00		10,00	
102 AQUISITION OF FLEET-						
(02) Testing of Equipment/Smoke motres--						
52. Machinery and Equipment						
TOTAL (02)						
(04) Purchase of Testing Equipments.						
53. Major Works	6,00		6,00		6,00	
TOTAL (04)	6,00		6,00		6,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(05) Public Transport System for Rural Connectivity 54. Investments TOTAL (05)						
TOTAL 102	6,00		6,00		6,00	
190 INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS (01) Capital Contribution to Meghalaya Transport Corporation 54. Investments TOTAL (01)						
TOTAL 190						
800 OTHER EXPENDITURE- (01) Capital Contribution to Meghalaya Transport Corporation-- 54. Investments 55. Loans and Advances TOTAL (01)	5,00,00 5,00,00		5,00,00 5,00,00		2,00,00 2,00,00	
(14) Financial Assistance to an employed youth to run Transport Services in Rural Areas. 31. Grants - in - aid (Salary) TOTAL (14)						
(15) Motor Driving School. 26. Advertising and Publicity 31. Grants - in - aid (Salary) 50. Other Charges TOTAL (15)	3,00 3,00		3,00 3,00		1,00 1,00	
(21) Financial Assistance to Un-Employed Educated Youth to run Transport Services. 31. Grants - in - aid (Salary) TOTAL (21)						
(22) Ropeways 53. Major Works TOTAL (22)						
(23) Construction of Bus / Truck Terminus						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works TOTAL (23)					1,45,00 1,45,00	
(24) Inland Water Ways. 53. Major Works TOTAL (24)						
(25) Cable Cars. 53. Major Works TOTAL (25)						
(26) Motor Driving Institute 53. Major Works TOTAL (26)	10,00 10,00		10,00 10,00		3,00 3,00	
(27) Insurance for Drivers 50. Other Charges TOTAL (27)						
TOTAL 800	5,13,00		5,13,00		3,49,00	
<u>TOTAL STATE SCHEMES</u>	5,50,00		5,50,00		3,65,00	
TOTAL 5055	5,50,00		5,50,00		3,65,00	
GRAND TOTAL	55,57,30	22,31,20	55,57,30	22,31,20	2,31,48,08	24,31,50