

GRANT - 10

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF TRANSPORT SERVICES

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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,74,02,671	5,44,90	5,44,90	REVENUE SECTION A-General Services 2041 TAXES ON VEHICLES 2070 OTHER ADMINISTRATIVE SERVICES CAPITAL SECTION C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS 5053 CAPITAL OUTLAY ON CIVIL AVIATION 5055 CAPITAL OUTLAY ON ROAD TRANSPORT GRAND TOTAL	5,48,55
1,74,02,671	5,44,90	5,44,90	REVENUE SECTION A-General Services 2041 TAXES ON VEHICLES STATE SCHEMES 001 DIRECTION AND ADMINISTRATION -- 101 COLLECTION CHARGES-- 102 INSPECTION OF MOTOR VEHICLES.-- 800 OTHER EXPENDITURE.-- TOTAL STATE SCHEMES TOTAL 2041 2070 OTHER ADMINISTRATIVE SERVICES STATE SCHEMES 114 PURCHASE AND MAINTENANCE OF TRANSPORT-- 800 OTHER EXPENDITURE TOTAL STATE SCHEMES TOTAL 2070 CAPITAL SECTION C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C	5,48,55
1,67,68,832	5,24,40	5,24,40		5,28,05
6,33,839	20,50	20,50		20,50
1,74,02,671	5,44,90	5,44,90		5,48,55
1,74,02,671	5,44,90	5,44,90		5,48,55

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			800 OTHER EXPENDITURE	
			TOTAL N.E.C	
			TOTAL 4552	
			5053 CAPITAL OUTLAY ON CIVIL AVIATION	
			STATE SCHEMES	
			02 AIRPORTS.	
			102 AERODROMES.	
			TOTAL 02	
			TOTAL STATE SCHEMES	
			TOTAL 5053	
			5055 CAPITAL OUTLAY ON ROAD TRANSPORT	
			STATE SCHEMES	
			800 OTHER EXPENDITURE-	
			TOTAL STATE SCHEMES	
			TOTAL 5055	
1,74,02,671	5,44,90	5,44,90	GRAND TOTAL	5,48,55
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2041 TAXES ON VEHICLES	
			<u>STATE SCHEMES</u>	
			001 DIRECTION AND ADMINISTRATION --	
			(01) Headquarter Organisation--	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (01)	
			(02) Establishment of Secretary,State Transport Authority--	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			22. Arms and Ammunitions	
			26. Advertising and Publicity	
			28. Professional Services	
			50. Other Charges	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (02)	
			(03) Survey Cell--	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (03)	
			(04) Enforcement Machinery--	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			50. Other Charges	
			TOTAL (04)	
			(05) Rehabilitation package of Meghalaya Thransport Corporation Including Voluntary Retirement Scheme - 04 -Pension/Gratuity	
			01. Salaries	
			04. Pensionary Charges	
			13. Office Expenses	
			TOTAL (05)	
			(06) Payment dues to Me.PDCL/Municipal Board / Telephone Bill (BSNL)	
			01. Salaries	
			12. Foreign travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			TOTAL (06)	
			(07) Expenditure For Chairman/ Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation.	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			50. Other Charges	
			TOTAL (07)	
			TOTAL 001	
			101 COLLECTION CHARGES--	
			(01) Establishment of District Transport Officers & Secy.etc.--	
1,42,39,062	2,05,00	2,05,00	01. Salaries	2,05,00
3,80,247	5,00	5,00	02. Wages	5,10
5,34,979	4,00	4,00	06. Medical Treatment	4,05

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2,20	2,20	11. Domestic travel expenses	2,20
9,10,000	10,00	10,00	13. Office Expenses	10,50
	2,40	2,40	14. Rents, Rates and Taxes	2,40
	75	75	16. Publications	75
29,610	1,50	1,50	26. Advertising and Publicity	1,50
	5,00	5,00	27. Minor Works	6,50
4,24,934	1,55	1,55	50. Other Charges	1,55
	5,00	5,00	51. Motor Vehicles	6,50
1,65,18,832	2,42,40	2,42,40	TOTAL (01)	2,46,05
			(02) Expenditure on account of District Councils Share etc.--	
			00. -	
	2,62,00	2,62,00	13. Office Expenses	
	2,62,00	2,62,00	50. Other Charges	2,62,00
			TOTAL (02)	2,62,00
			(03) Expenditure on account of Road Safety etc.---	
2,50,000	20,00	20,00	50. Other Charges	20,00
2,50,000	20,00	20,00	TOTAL (03)	20,00
1,67,68,832	5,24,40	5,24,40	TOTAL 101	5,28,05
			102 INSPECTION OF MOTOR VEHICLES.--	
			(01) Motor Vehicles Inspectors--	
6,33,839	18,00	18,00	01. Salaries	18,00
	1,50	1,50	06. Medical Treatment	1,50
	1,00	1,00	11. Domestic travel expenses	1,00
6,33,839	20,50	20,50	13. Office Expenses	
			TOTAL (01)	20,50
			(02) State Level Road Safety Council	
			50. Other Charges	
			TOTAL (02)	
6,33,839	20,50	20,50	TOTAL 102	20,50
			800 OTHER EXPENDITURE.--	
			(02) Assistance to the Meghalaya Transport Corporation-	
			31. Grants - in - aid (Salary)	
			33. Subsidies	
			TOTAL (02)	
			TOTAL 800	
1,74,02,671	5,44,90	5,44,90	TOTAL STATE SCHEMES	5,48,55
1,74,02,671	5,44,90	5,44,90	TOTAL 2041	5,48,55
			2070 OTHER ADMINISTRATIVE SERVICES	
			STATE SCHEMES	
			114 PURCHASE AND MAINTENANCE OF TRANSPORT--	
			(01) Pooled Transport Organisation--	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			64. Write off/losses	
			TOTAL (01)	
			TOTAL 114	
			800 OTHER EXPENDITURE	
			(01) Operation of Helicopter Services--	
			14. Rents, Rates and Taxes	
			26. Advertising and Publicity	
			50. Other Charges	
			TOTAL (01)	
			TOTAL 800	
			TOTAL STATE SCHEMES	
			TOTAL 2070	
			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	
			TOTAL (01)	
			TOTAL 800	
			<u>TOTAL N.E.C</u>	
			TOTAL 4552	
			5053 CAPITAL OUTLAY ON CIVIL AVIATION	
			<u>STATE SCHEMES</u>	
			02 AIRPORTS.	
			102 AERODROMES.	
			(03) Upgradation of Umroi Airport.	
			53. Major Works	
			TOTAL (03)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 102	
			TOTAL 02	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 5053	
			5055 CAPITAL OUTLAY ON ROAD TRANSPORT	
			<u>STATE SCHEMES</u>	
			800 OTHER EXPENDITURE-	
			(01) Capital Contribution to Meghalaya Transport Corporation--	
			54. Investments	
			55. Loans and Advances	
			TOTAL (01)	
			(23) Construction of Bus / Truck Terminus	
			53. Major Works	
			TOTAL (23)	
			TOTAL 800	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 5055	
17,40,26,71	5,44,90	5,44,90	GRAND TOTAL	5,48,55