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DEMAND NO. 42
TRANSPORT

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
101.48	1070.86	86.50	1482.85	86.50	1588.62	(01) - Salaries	86.50	1600.80	1687.30
7.76	9.34	10.50	10.20	10.50	10.20	(02) - Wages	10.50	10.20	20.70
1.68	33.32	1.60	0.85	1.60	119.73	(06) - Medical Treatment	1.60		1.60
11.02	25.17	24.50	23.95	24.50	23.95	(11) - Domestic Travel Expenses	24.50	23.95	48.45
40.55	18.55	50.80	19.55	51.80	19.55	(13) - Office Expenses	150.80	19.55	170.35
0.23	0.42	1.50	0.70	1.50	0.70	(14) - Rent, Rates & Taxes	1.50	0.70	2.20
10.84	0.53	13.00	0.55	13.00	0.55	(16) - Publication	13.00	0.55	13.55
	2.97		1.50		1.50	(21) - Supplies & Materials		1.50	1.50
108.37		100.00		100.00		(24) - POL			
33.99	4.53	15.00	4.60	15.00	4.60	(27) - Minor Works	13.00	4.60	17.60
	0.40		0.90		0.90	(28) - Professional Service		0.90	0.90
		2.50	0.20	2.50	0.20	(34) - Scholarship/Stipend	2.50	0.20	2.70
29.32	7.00	28.00	7.20	28.00	7.20	(50) - Other Charges	28.00	7.20	35.20
176.29	89.36	162.50	95.00	179.42	95.00	(51) - Motor Vehicles	162.50	95.00	257.50
15.90		6.50		6.50		(52) - Machinery & Equipments	6.50		6.50
51.92		1.10		1.10		(53) - Major Works	1.10		1.10
			0.50		0.50	(64) - Write Off			
589.35	1262.45	504.00	1648.55	521.92	1873.20	TOTAL OF DEMAND NO. 42	502.00	1765.15	2267.15
44.16						Work Transferred to PWD			
545.19	1262.45	504.00	1648.55	521.92	1873.20	NET TOTAL OF DEMAND NO. 42	502.00	1765.15	2267.15

DEMAND NO. 42

TRANSPORT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2041 - Taxes on Vehicles									
31.89	129.08	31.50	175.80	31.50	204.05	(01) - Salaries	31.50	261.00	292.50
7.52		10.00		10.00		(02) - Wages	10.00		10.00
1.20	8.60	1.50	0.15	1.50	36.30	(06) - Medical Treatment	1.50		1.50
6.10	2.39	8.50	2.00	8.50	2.00	(11) - Domestic Travel Expenses	8.50	2.00	10.50
24.73	2.15	24.00	2.75	25.00	2.75	(13) - Office Expenses	24.00	2.75	26.75
0.23		1.50	0.20	1.50	0.20	(14) - Rent, Rates & Taxes	1.50	0.20	1.70
5.94	0.43	8.00	0.45	8.00	0.45	(16) - Publication	8.00	0.45	8.45
17.01	1.13	6.00	1.15	6.00	1.15	(27) - Minor Works	6.00	1.15	7.15
		0.50	0.20	0.50	0.20	(34) - Scholarship/Stipend	0.50	0.20	0.70
11.62	7.00	5.00	7.00	5.00	7.00	(50) - Other Charges	5.00	7.00	12.00
5.36	0.40	2.50	0.10	2.50	0.10	(51) - Motor Vehicles	2.50	0.10	2.60
3.36		1.00		1.00		(52) - Machinery & Equipments	1.00		1.00
			0.05		0.05	(64) - Write Off			
114.96	151.18	100.00	189.85	101.00	254.25	TOTAL OF MAJOR HEAD : 2041	100.00	274.85	374.85
Major Head : 2057 - Supplies & Disposal									
	13.79		22.70		23.75	(01) - Salaries		34.00	34.00
	11.70		0.05		0.05	(06) - Medical Treatment			
	0.50		0.40		0.40	(11) - Domestic Travel Expenses		0.40	0.40
	0.42		0.45		0.45	(13) - Office Expenses		0.45	0.45
	2.97		1.50		1.50	(21) - Supplies & Materials		1.50	1.50
	1.00		1.00		1.00	(27) - Minor Works		1.00	1.00
	29.00		32.95		32.95	(51) - Motor Vehicles		32.95	32.95
	59.38		59.05		60.10	TOTAL OF MAJOR HEAD 2057		70.30	70.30

DEMAND NO. 42

TRANSPORT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 3055 - Road Transport									
69.59	927.99	55.00	1284.35	55.00	1360.82	(01) - Salaries	55.00	1305.80	1360.80
0.24	9.34	0.50	10.20	0.50	10.20	(02) - Wages	0.50	10.20	10.70
0.48	13.02	0.10	0.65	0.10	83.38	(06) - Medical Treatment	0.10		0.10
4.92	22.28	16.00	21.55	16.00	21.55	(11) - Domestic Travel Expenses	16.00	21.55	37.55
15.82	15.98	26.80	16.35	26.80	16.35	(13) - Office Expenses	126.80	16.35	143.15
	0.42		0.50		0.50	(14) - Rent, Rates & Taxes		0.50	0.50
4.90	0.10	5.00	0.10	5.00	0.10	(16) - Publication	5.00	0.10	5.10
108.37		100.00		100.00		(24) - POL			
16.98	2.40	5.00	2.45	5.00	2.45	(27) - Minor Works	5.00	2.45	7.45
	0.40		0.90		0.90	(28) - Professional Services		0.90	0.90
		2.00		2.00		(34) - Scholarship/Stipend	2.00		2.00
17.70		23.00	0.20	23.00	0.20	(50) - Other Charges	23.00	0.20	23.20
122.03	60.32	120.00	61.95	136.92	61.95	(51) - Motor Vehicles	120.00	61.95	181.95
12.54		5.50		5.50		(52) - Machinery & Equipments	5.50		5.50
			0.45		0.45	(64) - Write Off			
373.57	1052.25	358.90	1399.65	375.82	1558.85	TOTAL OF MAJOR HEAD : 3055	358.90	1420.00	1778.90
Major Head : 3056 - Inland Water Transport									
		4.00		4.00		(27) - Minor Works	2.00		2.00
		4.00		4.00		TOTAL OF MAJOR HEAD : 3056	2.00		2.00

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DEMAND NO. 42

TRANSPORT

Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 5055 - C.O. on Road Transport									
						(27) - Minor Works			
48.90		40.00		40.00		(51) - Motor Vehicles	40.00		40.00
51.92		1.10		1.10		(53) - Major Works	1.00		1.00
100.82		41.10		41.10		TOTAL OF MAJOR HEAD 5055	41.00		41.00
44.16						Works Transfer to PWD			
56.66		41.10		41.10		NET TOTAL OF MAJOR HEAD : 4552	41.00		41.00
Major Head : C.O. on 4552 -C.O. on NEA									
				100.00		(53) - Major Works			
				100.00		TOTAL OF MAJOR HEAD : 4552			
				100.00		Works Transfer to PWD			
						NET TOTAL OF MAJOR HEAD : 4552			

DEMAND NO. 42

TRANSPORT

(Controlling Officer : Secretary, Transport)

I. Estimate of the amount required in the year ending on 31st March, 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2226.15	41.00	2267.15
Charged			
Total	2226.15	41.00	2267.15

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2041 - Taxes on Vehicles

II. Sub-Heads under which this grant will be accounted for :

(Rs. in lakhs)

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 107 - Direction and Administration			
72.90	37.68	60.00	47.65	60.00	83.80	(01) - Direction	60.00	66.75	126.75
42.06	113.14	40.00	142.20	41.00	170.45	(02) - Administration	40.00	208.10	248.10
114.96	150.82	100.00	189.85	101.00	254.25	TOTAL OF MAJOR HEAD 2041	100.00	274.85	374.85
						Major Head : 2057 - Supplies & Disposals			
						Minor Head : 101 - Purchase			
	59.38		59.05		60.10	(01) - Consumer Petrol Pump		70.30	70.30
	59.38		59.05		60.10	TOTAL OF MAJOR HEAD 2057		70.30	70.30

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DEMAND NO. 42

TRANSPORT

(Controlling Officer : Secretary, Transport)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3055 - Road Transport

II. Sub-Heads under which this grant will be accounted for :

(Rs. in lakhs)

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 001-Direction & Administration			
326.79	139.79	327.30	150.80	344.22	257.30	(01) - Direction	327.30	205.75	533.05
	474.84		669.80		670.80	(02) - Administration		654.75	654.75
	284.20		349.00		400.40	(03) - General Administration		355.20	355.20
						Minor Head : 800 - Other Expenditure			
	24.10		31.70		32.00	(01) - Railway Out Agency		30.00	30.00
16.98	43.59	5.00	61.00	5.00	61.00	(02) - Booking Station	5.00	34.00	39.00
29.80	85.82	26.60	137.35	26.60	137.35	(03) - Central Workshop	26.70	140.30	167.00
373.57	1052.34	358.90	1399.65	375.82	1558.85	TOTAL OF MAJOR HEAD 3055	359.00	1420.00	1779.00
						Major Head : 3056 - Inland Water Transport			
						Sub Major Head : 80 - General			
						Minor Head : 001-Direction & Administration			
		4.00		4.00		(01) - Direction	2.00		2.00
		4.00		4.00		TOTAL OF MAJOR HEAD 3056	2.00		2.00
488.53	1262.54	462.90	1648.55	480.82	1873.20	TOTAL OF REVENUE SECTION	461.00	1765.15	2226.15

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DEMAND NO. 42

TRANSPORT

(Controlling Officer : Secretary, Transport)

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 5055 - C.O. on Road Transport

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 102 - Acquisition of Fleet			
48.90		40.00		40.00		(01) - Acquisition of Fleet	40.00		40.00
						Minor Head : 103 - Workshop Facilities			
1.92		1.00		1.00		(01) - Central Workshop	1.00		1.00
						Minor Head : 050 - Land & Buildings			
50.00		0.10		0.10		(01) - Construction of Office Bldg.			
100.82		41.10		41.10		TOTAL OF MAJOR HEAD 5055	41.00		41.00
44.16						Works Transferred to PWD			
56.66		41.10		41.10		NET TOTAL OF MAJOR HEAD 5055	41.00		41.00

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DEMAND NO. 42

TRANSPORT

(Controlling Officer : Secretary, Transport)

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4552 - North Eastern Areas

(Rs. in lakhs)

II. Sub-Heads under which this grant will be accounted for :

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>NORTH EASTERN AREAS</u>			
						Sub Major Head : 80 - General			
						Minor Head : 142 - Road Transport			
				100.00		(01) - Construction of ISBT at Aizawl/NEA Plan			
				100.00		TOTAL OF MAJOR HEAD 4552			
				100.00		Work Transferred to PWD			
						NET TOTAL OF MAJOR HEAD 4552			
100.82		41.10		141.10		TOTAL OF CAPITAL SECTION	41.00		41.00
44.16				100.00		Deduct Works Transferred to PWD			
56.66		41.10		41.10		NET TOTAL OF CAPITAL SECTION	41.00		41.00
488.53	1262.54	462.90	1648.55	480.82	1873.20	TOTAL OF REVENUE SECTION	461.00	1765.15	2226.15
100.82		41.10		141.10		TOTAL OF CAPITAL SECTION	41.00		41.00
589.35	1262.54	504.00	1648.55	621.92	1873.20	TOTAL OF DEMAND NO. 42	502.00	1765.15	2267.15
44.16				100.00		Deduct Works Transferred to PWD			
545.19	1262.54	504.00	1648.55	521.92	1873.20	NET TOTAL OF DEMAND NO. 42(Voted)	502.00	1765.15	2267.15

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DEMAND NO. 42

TRANSPORT

(Controlling Officer : Secretary, Transport)

REVENUE SECTION

Sector : 'A' General Services

Major Head 2041 - Taxes on Vehicles

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01)-Direction			
						Detail Head : 00-Direction			
8.73	22.10	11.00	39.80	11.00	39.80	Object Head (01)-Salaries	11.00	59.00	70.00
4.84		7.00		7.00		(02)-Wages	7.00		7.00
1.20	8.24	1.00	0.05	1.00	36.20	(06)-Medical Treatment	1.00		1.00
3.33	0.11	4.00	0.15	4.00	0.15	(11)-Domestic Travel Expenses	4.00	0.15	4.15
14.73	0.15	15.00	0.20	15.00	0.20	(13)-Office Expenses	15.00	0.20	15.20
5.94	0.04	8.00	0.05	8.00	0.05	(16)-Publication	8.00	0.05	8.05
17.01		6.00	0.05	6.00	0.05	(27)-Minor Works.	6.00	0.05	6.05
		0.50	0.20	0.50	0.20	(34)-Scholarship/Stipend	0.50	0.20	0.70
11.62	7.00	5.00	7.00	5.00	7.00	(50)-Other Charges	5.00	7.00	12.00
2.14	0.04	1.50	0.10	1.50	0.10	(51)-Motor Vehicles	1.50	0.10	1.60
3.36		1.00		1.00		(52)-Machinery & Equipments	1.00		1.00
			0.05		0.05	(64)-Write Off			
72.90	37.68	60.00	47.65	60.00	83.80	TOTAL OF 001(01)-Direction	60.00	66.75	126.75

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DEMAND NO. 42

TRANSPORT

(Controlling Officer : Secretary, Transport)

REVENUE SECTION

Sector : 'A' General Services

Major Head 2041 - Taxes on Vehicles

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 001 - Direction & Administration			
						Sub Head: (02)-Administration			
						Detail Head : 00-Administration			
23.16	106.98	20.50	136.00	20.50	164.25	Object Head (01)-Salaries	20.50	202.00	222.50
2.68		3.00		3.00		(02)-Wages	3.00		3.00
	0.36	0.50	0.10	0.50	0.10	(06)-Medical Treatment	0.50		0.50
2.77	2.28	4.50	1.85	4.50	1.85	(11)-Domestic Travel Expenses	4.50	1.85	6.35
10.00	2.00	9.00	2.55	10.00	2.55	(13)-Office Expenses	9.00	2.55	11.55
0.23		1.50	0.20	1.50	0.20	(14)-Rents, Rates & Taxes	1.50	0.20	1.70
	0.39		0.40		0.40	(16)-Publication		0.40	0.40
	1.13		1.10		1.10	(27)-Minor Works		1.10	1.10
3.22		1.00		1.00		(51)-Motor Vehicles	1.00		1.00
42.06	113.14	40.00	142.20	41.00	170.45	TOTAL OF 001(02)-Administration	40.00	208.10	248.10
114.96	150.82	100.00	189.85	101.00	254.25	TOTAL OF MAJOR HEAD : 2041 - PLAN & NON PLAN	100.00	274.85	374.85

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DEMAND NO. 42

TRANSPORT

(Controlling Officer : Secretary, Transport)

REVENUE SECTION

Sector : 'A' General Services

Major Head 2057 - Supplies & Disposals

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 101 - Purchase			
						Sub Head : (01)-Consumer Petrol Pump			
						Detail Head : 00-Consumer Petrol Pump			
	13.79		22.70		23.75	Object Head (01)-Salaries		34.00	34.00
	11.70		0.05		0.05	(06)-Medical Treatment			
	0.50		0.40		0.40	(11)-Domestic Travel Expenses		0.40	0.40
	0.42		0.45		0.45	(13)-Office Expenses		0.45	0.45
	2.97		1.50		1.50	(21)-Supplies & Materials		1.50	1.50
	1.00		1.00		1.00	(27)-Minor Works		1.00	1.00
	29.00		32.95		32.95	(51)-Motor Vehicles		32.95	32.95
	59.38		59.05		60.10	TOTAL OF 101(01)-Consumer Petrol Pump		70.30	70.30
	59.38		59.05		60.10	TOTAL OF MAJOR HEAD 2057		70.30	70.30

DEMAND NO. 42

TRANSPORT

(Controlling Officer : Secretary, Transport)

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00 - Direction			
57.29	122.95	55.00	145.00	55.00	168.77	Object Head (01)-Salaries	55.00	200.00	255.00
0.48	11.60		0.05		82.78	(06)-Medical Treatment			
3.89	2.00	7.00	2.00	7.00	2.00	(11)-Domestic Travel Expenses	7.00	2.00	9.00
10.95	2.23	20.80	2.25	20.80	2.25	(13)-Office Expenses	120.80	2.25	123.05
	0.42		0.50		0.50	(14)-Rents, Rates & Taxes		0.50	0.50
4.90	0.10	5.00	0.10	5.00	0.10	(16)-Publications	5.00	0.10	5.10
108.37		100.00		100.00		(24)-POL			
	0.40		0.90		0.90	(28)-Professional Services		0.90	0.90
		2.00		2.00		(34)-Scholarship/Stipend	2.00		2.00
14.10		15.00		15.00		(50)-Other Charges	15.00		15.00
122.03		120.00		136.92		(51)-Motor Vehicles	120.00		120.00
4.78		2.50		2.50		(52)-Machinery & Equipments	2.50		2.50
326.79	139.70	327.30	150.80	344.22	257.30	TOTAL OF 001(01) - Direction	327.30	205.75	533.05

DEMAND NO. 42

TRANSPORT

(Controlling Officer : Secretary, Transport)

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (02) - Administration			
						Detail Head : 00-Administration			
	400.09		594.00		595.00	Object Head (01)-Salaries		580.00	580.00
	9.34		10.20		10.20	(02)-Wages		10.20	10.20
	1.42		0.60		0.60	(06)-Medical Treatment			
	14.72		13.00		13.00	(11)-Domestic Travel Expenses		13.00	13.00
	6.47		6.50		6.50	(13)-Office Expenses		6.50	6.50
			0.05		0.05	(27)-Minor Works		0.05	0.05
	42.80		45.00		45.00	(51)-Motor Vehicles		45.00	45.00
			0.45		0.45	(64)-Write Off			
	474.84		669.80		670.80	TOTAL OF 001(02) - Administration		654.75	654.75
						Sub Head : (03) - General Administration			
						Detail Head : 00 - General Administration			
	255.85		320.60		372.00	Object Head (01)-Salaries		326.80	326.80
						(06)-Medical Treatment			
	5.10		5.60		5.60	(11)-Domestic Travel Expenses		5.60	5.60
	4.30		4.35		4.35	(13)-Office Expenses		4.35	4.35
	2.40		2.40		2.40	(27)-Minor Works.		2.40	2.40
	16.55		16.05		16.05	(51)-Motor Vehicles		16.05	16.05
	284.20		349.00		400.40	TOTAL OF 001(03) - General Administration		355.20	355.20

DEMAND NO. 42

TRANSPORT

(Controlling Officer : Secretary, Transport)

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Railway Out Agency			
						Detail Head : 00-Railway Out Agency			
	20.10		27.70		28.00	Object Head (01)-Salaries		26.00	26.00
						(06)-Medical Treatment			
	0.34		0.40		0.40	(11)-Domestic Travel Expenses		0.40	0.40
	2.69		2.70		2.70	(13)-Office Expenses		2.70	2.70
	0.97		0.90		0.90	(51)-Motor Vehicles		0.90	0.90
	24.10		31.70		32.00	TOTAL OF 800(01) - Railway Out Agency		30.00	30.00
						Sub Head : (02) - Booking Station			
						Detail Head : 00-Booking Station			
	43.42		60.00		60.00	Object Head (01)-Salaries		33.00	33.00
						(06)-Medical Treatment			
	0.09		0.50		0.50	(11)-Domestic Travel Expenses		0.50	0.50
	0.08		0.50		0.50	(13)-Office Expenses		0.50	0.50
16.98		5.00		5.00		(27)-Minor Works.	5.00		5.00
16.98	43.59	5.00	61.00	5.00	61.00	TOTAL OF 800(02) - Booking Station	5.00	34.00	39.00

DEMAND NO. 42

TRANSPORT

(Controlling Officer : Secretary, Transport)

REVNEUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (03) - Central Workshop			
						Detail Head : 00-Central Workshop			
12.30	85.58		137.05		137.05	Object Head (01)-Salaries		140.00	140.00
0.24		0.50		0.50		(02)-Wages	0.50		0.50
		0.10		0.10		(06)-Medical Treatment	0.20		0.20
1.03	0.03	9.00	0.05	9.00	0.05	(11)-Domestic Travel Expenses	9.00	0.05	9.05
4.87	0.21	6.00	0.05	6.00	0.05	(13)-Office Expenses	6.00	0.05	6.05
3.60		8.00	0.20	8.00	0.20	(50)-Other Charges	8.00	0.20	8.20
7.76		3.00		3.00		(52)-Machinery & Equipment	3.00		3.00
29.80	85.82	26.60	137.35	26.60	137.35	TOTAL OF 800(03) - Central Workshop	26.70	140.30	167.00
373.57	1052.25	358.90	1399.65	375.82	1558.85	TOTAL OF 3055 - Plan & Non Plan	359.00	1420.00	1779.00
						Major Head : 3056 - Inalnd Water Transprot			
						Sub Major Head : 80 - General			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00 - Direction			
		4.00		4.00		Object Head (27)-Minor Works	2.00		2.00
		4.00		4.00		TOTAL OF 001(01)-Direction	2.00		2.00
		4.00		4.00		TOTAL OF MAJOR HEAD : 3056	2.00		2.00
488.53	1262.45	462.90	1648.55	480.82	1873.20	TOTAL OF REVENUE SECTION	461.00	1765.15	2226.15

DEMAND NO. 42

TRANSPORT

(Controlling Officer : Secretary, Transport)

CAPITAL SECTION

Sector : 'A' Genral Services

Major Head 5055 - C.O. on Road Transport

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 102 - Acquisition of Fleet			
						Sub Head : (01) - Acquisition of Fleet			
						Detail Head : 00-Acquisition of Fleet			
						Object Head (27)-Minor Works.			
48.90		40.00		40.00		(51)-Motor Vehicles	40.00		40.00
48.90		40.00		40.00		TOTAL OF 102(01) - Acquisition of Fleet	40.00		40.00
						Minor Head : 103 - Workshop Facilities			
						Sub Head : (01) - Central Workshop			
						Detail Head : 00-Central Workshop			
1.92		1.00		1.00		Object Head (53)-Major Works	1.00		1.00
1.92		1.00		1.00		TOTAL OF 103(01) - Central Workshop	1.00		1.00
						Minor Head : 050 - Land & Buildings			
						Sub Head : (01) - Construction of Office Building			
						Detail Head : 00-Construction of Office Building			
50.00		0.10		0.10		Object Head (53)-Major Works			
50.00		0.10		0.10		TOTAL OF 050(01) - Construction of Office Bldg.			
44.16						<i>Works Transferred to PWD</i>			
5.84		0.10		0.10		NET TOTAL OF 050(01) - Construction of Office Bldg.			
100.82		41.10		41.10		TOTAL OF MAJOR HEAD : 5055	41.00		41.00
44.16						<i>Works Transferred to PWD</i>			
56.66		41.10		41.10		NET TOTAL OF MAJOR HEAD : 5055	41.00		41.00

DEMAND NO. 42

TRANSPORT

(Controlling Officer : Secretary, Transport)

CAPITAL SECTION

Sector : 'A' Genral Services

Major Head 4552 - C.O. on NEA

(Rs. in lakhs)

III Details of the Estimates are given below :-

Actual 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 142 - Road Transport			
						Sub Head : (01) - Construction of ISBT at Aizawl			
						Detail Head : 00-Construction of ISBT at Aizawl			
				100.00		Object Head (53)-Major Works			
				100.00		TOTAL OF 142(01) - Construction of ISBT at Aizawl			
				100.00		TOTAL OF 4552 - NEA			
						Works Transferred to PWD			
				100.00		TOTAL OF 4552 - NEA			
100.82		41.10		141.10		TOTAL OF CAPITAL SECTION	41.00		41.00
						Works Transferred to PWD			
100.82		41.10		141.10		NET TOTAL OF CAPITAL SECTION	41.00		41.00
488.53	1262.45	462.90	1648.55	480.82	1873.20	TOTAL OF REVENUE SECTION	461.00	1765.15	2226.15
100.82		41.10		141.10		TOTAL OF CAPITAL SECTION	41.00		41.00
589.35	1262.45	504.00	1648.55	621.92	1873.20	TOTAL OF DEMAND NO. 42	502.00	1765.15	2267.15
44.16				100.00		Works Transferred to PWD			
545.19	1262.45	504.00	1648.55	521.92	1873.20	NET TOTAL OF DEMAND NO. 42 (Voted)	502.00	1765.15	2267.15