

DEMAND NO : 6 - TRANSPORT

I. Estimates of the amount required for the year ending 31st March, 2021 to defray expenses in connection with TRANSPORT

(₹ in lakhs)

	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	1951.56	1551.75	3503.31	1464.66	601.75	2066.41
Charged :	...	...	...	...	...	...
Grand Total :	1951.56	1551.75	3503.31	1464.66	601.75	2066.41

II. The Heads under which this Grant/Appropriation is to be accounted for:

(₹ in lakhs)

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019 - 20		Budget Estimates, 2020 - 21			
			2018 - 19	2019 - 20	Hill	Valley	Total	Hill	Valley	Total
Major Head	2041	Taxes on Vehicles								
Sub-Major	00									
Minor	001	Direction and Administration								
Sub-Head	01	Direction								
Detailed	00									
Object	01	Salaries		188.94	...	188.94	188.94	...	234.39	234.39
	11	Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13	Office Expenses		3.00	...	2.40	2.40	...	2.40	2.40
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...
Detailed	01	Electric & Water Chages								
Object	13	Office Expenses		2.00	...	8.91	8.91	...	8.91	8.91
	Total :	Electric & Water Chages		2.00	...	8.91	8.91	...	8.91	8.91
Detailed	02	Repatriated Employee								
Object	01	Salaries		...	...	...	...	...	...	...
	11	Domestic travel expenses		...	...	...	...	...	...	...
	13	Office Expenses		...	...	...	...	...	...	...
	Total :	Repatriated Employee		...	...	...	...	...	...	...
	Total :	Direction	227.62	196.94	...	203.25	203.25	...	248.70	248.70
Sub-Head	03	Restoration/Establishment of ManipurState Transport								
Detailed	00									
Object	50	Other charges		200.00	...	60.00	60.00	...	80.00	80.00
	Total :	Restoration/Establishment of ManipurState Transport	412.03	200.00	...	60.00	60.00	...	80.00	80.00
Sub-Head	10	Ukhrul District								
Detailed	00									
Object	01	Salaries		10.91	10.91	...	10.91	14.09	...	14.09
	11	Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13	Office Expenses		0.10	0.08	...	0.08	0.08	...	0.08
	Total :	Ukhrul District	...	11.11	11.09	...	11.09	14.27	...	14.27
	Total :	Direction and Administration	639.65	408.05	11.09	263.25	274.34	14.27	328.70	342.97
Minor	101	Collection Charges								
Sub-Head	02	Bishnupur District								
Detailed	00									
Object	01	Salaries		41.02	...	41.02	41.02	...	49.02	49.02
	11	Domestic travel expenses		0.15	...	0.15	0.15	...	0.15	0.15
	13	Office Expenses		0.40	...	0.32	0.32	...	0.32	0.32
	Total :	Bishnupur District	...	41.57	...	41.49	41.49	...	49.49	49.49
Sub-Head	03	Churachandpur District								
Detailed	00									
Object	01	Salaries		45.08	45.08	...	45.08	54.08	...	54.08
	11	Domestic travel expenses		0.20	0.20	...	0.20	0.20	...	0.20
	13	Office Expenses		0.40	0.32	...	0.32	0.32	...	0.32
	14	Rents,Rates, Taxes		0.30	0.30	...	0.30	0.30	...	0.30
	Total :	Churachandpur District	34.50	45.98	45.90	...	45.90	54.90	...	54.90
Sub-Head	05	Imphal District								
Detailed	00									
Object	01	Salaries		174.41	...	174.41	174.41	...	204.57	204.57
	11	Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13	Office Expenses		0.90	...	0.72	0.72	...	0.72	0.72
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...
	Total :	Imphal District	130.68	176.31	...	176.13	176.13	...	206.29	206.29
Sub-Head	07	Senapati District								
Detailed	00									
Object	01	Salaries		15.50	15.50	...	15.50	19.00	...	19.00
	11	Domestic travel expenses		0.10	0.10	...	0.10	0.10	...	0.10
	13	Office Expenses		0.50	0.40	...	0.40	0.40	...	0.40
	14	Rents,Rates, Taxes		...	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
		2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
	Total : Senapati District	12.33	16.10	16.00	...	16.00	19.50	...	19.50
Sub-Head	08 Thoubal District								
Detailed	00								
Object	01 Salaries		87.71	...	87.71	87.71	...	111.85	111.85
	11 Domestic travel expenses		0.15	...	0.15	0.15	...	0.15	0.15
	13 Office Expenses		0.40	...	0.32	0.32	...	0.32	0.32
	14 Rents,Rates, Taxes		0.12	...	0.12	0.12	...	0.12	0.12
	Total : Thoubal District	...	88.38	...	88.30	88.30	...	112.44	112.44
Sub-Head	09 Imphal East District								
Detailed	00								
Object	01 Salaries		63.57	...	63.57	63.57	...	75.24	75.24
	11 Domestic travel expenses		0.20	...	0.20	0.20	...	0.20	0.20
	13 Office Expenses		0.50	...	0.40	0.40	...	0.40	0.40
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	Total : Imphal East District	...	64.27	...	64.17	64.17	...	75.84	75.84
Sub-Head	10 Kangpokpi District								
Detailed	00								
Object	01 Salaries		101.01	101.01	...	101.01	101.01	...	101.01
	11 Domestic travel expenses		0.50	0.50	...	0.50	0.50	...	0.50
	13 Office Expenses		0.30	0.24	...	0.24	0.24	...	0.24
	Total : Kangpokpi District	80.28	101.81	101.75	...	101.75	101.75	...	101.75
	Total : Collection Charges	257.79	534.42	163.65	370.09	533.74	176.15	444.06	620.21
Minor	800 Other Expenditure								
Sub-Head	04 Research & Planning Cell								
Detailed	01 Information Techonology(IT)								
Object	50 Other charges		10.00	...	9.00	9.00	...	9.00	9.00
	Total : Information Techonology(IT)		10.00	...	9.00	9.00	...	9.00	9.00
	Total : Research & Planning Cell	...	10.00	...	9.00	9.00	...	9.00	9.00
Sub-Head	05 State Road Safety Fund								
Detailed	01 Manipur Road Safety Committe								
Object	36 Grant-in-Aid (Non-Salary)		10.00	...	9.00	9.00	...	9.00	9.00
	Total : Manipur Road Safety Committe		10.00	...	9.00	9.00	...	9.00	9.00
	Total : State Road Safety Fund	4.34	10.00	...	9.00	9.00	...	9.00	9.00
Sub-Head	06 Research & Planing Cell								
Detailed	00								
Object	01 Salaries		42.39	...	42.39	42.39	...	50.39	50.39
	11 Domestic travel expenses		0.50	...	0.50	0.50	...	0.50	0.50
	13 Office Expenses		40.00	...	25.09	25.09	...	25.09	25.09
	Total : Research & Planing Cell	...	82.89	...	67.98	67.98	...	75.98	75.98
Sub-Head	07 Strengthening of Directorate of Transport								
Detailed	00								
Object	13 Office Expenses		75.00	...	60.00	60.00	...	60.00	60.00
	52 Machinery and equipments		75.00	...	67.50	67.50	...	67.50	67.50
	Total : Strengthening of Directorate of Transport	158.80	150.00	...	127.50	127.50	...	127.50	127.50
Sub-Head	08 Imphal Mandalay Bus Service								
Detailed	00								
Object	50 Other charges		...	...	50.00	50.00	...	...	...
	Total : Imphal Mandalay Bus Service	...	...	...	50.00	50.00	...	...	...
Sub-Head	09 Helicopter service-cum-airdispensary								
Detailed	00								
Object	50 Other charges		200.00	...	180.00	180.00	...	180.00	180.00
	Total : Helicopter service-cum-airdispensary	110.17	200.00	...	180.00	180.00	...	180.00	180.00
Sub-Head	10 Imphal Mandaly Flight Service								
Detailed	00								
Object	50 Other charges		...	...	700.00	700.00	...	100.00	100.00
	Total : Imphal Mandaly Flight Service	...	...	...	700.00	700.00	...	100.00	100.00
	Total : Other Expenditure	273.31	452.89	...	1143.48	1143.48	...	501.48	501.48
	Total : Taxes on Vehicles	1170.75	1395.36	174.74	1776.82	1951.56	190.42	1274.24	1464.66
Major Head	5056 Capital Outlay on Inland and Water Transport								
Sub-Major	00								
Minor	800 Other Expenditure								
Sub-Head	01 Central Share for Loktak Inland Water Transport								
Detailed	00								
Object	50 Other charges		...	...	1461.75	1461.75	...	511.75	511.75
	Total : Central Share for Loktak Inland Water Transport	...	...	...	1461.75	1461.75	...	511.75	511.75
	Total : Other Expenditure	...	...	...	1461.75	1461.75	...	511.75	511.75
	Total : Capital Outlay on Inland and Water Transport	...	...	...	1461.75	1461.75	...	511.75	511.75

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Major Head	5075	Capital Outlay on other Transport Service								
Sub-Major	60	Others								
Minor	800	Other Expenditure								
Sub-Head	12	Way Site Amenities								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Way Site Amenities	...	...	...	...	...	...	...	...
Sub-Head	13	Compensation of Acquisition of Land for Impfal								
Detailed	00									
Object	53	Major Works		...	...	45.00	45.00	...	45.00	45.00
		Total : Compensation of Acquisition of Land for Impfal	...	...	...	45.00	45.00	...	45.00	45.00
Sub-Head	14	Maintenance of ISBT								
Detailed	00									
Object	53	Major Works		50.00	...	45.00	45.00	...	45.00	45.00
		Total : Maintenance of ISBT	...	50.00	...	45.00	45.00	...	45.00	45.00
		Total : Other Expenditure	...	50.00	...	90.00	90.00	...	90.00	90.00
		Total : Others	...	50.00	...	90.00	90.00	...	90.00	90.00
		Total : Capital Outlay on other Transport Service	...	50.00	...	90.00	90.00	...	90.00	90.00
GRAND TOTAL : TRANSPORT			1170.75	1445.36	174.74	3328.57	3503.31	190.42	1875.99	2066.41
Voted :			1170.75	1445.36	174.74	3328.57	3503.31	190.42	1875.99	2066.41