

CHAPTER – 12
Budget Allocation of the Corportion
indicating the particulars of all plans, proposed
expenditures and reports on disbursement made
[Section 4 (1) (b) (xi)]

The Budget allocation for the Meghalaya Transport Corporation for the year **2004-2005** is as follows –

Sl. No.	Particulars	Budget Allocation (2004-2005)	
		Plan	Non – Plan
	<u>A. RECEIPTS/INCOME</u>	(Rs. in lakhs)	(Rs. in lakhs)
1	Traffic revenue passenger bus service	-	250.30
2	V.R.S. amount received from Govt	-	1450.00
3	Other revenue (disposal of condemned buses, subsidy etc)	-	772.68
4	Capital Contribution from the Govt	275.00	-
	TOTAL - A	275.00	2472.98
	<u>B. EXPENDITURES (Non-Plan)</u>		
1	Salary etc of Traffic staff	-	227.71
2	Salary etc of Repairs & Maintenance staff	-	180.11
3	H.S. Diesel	-	101.00
4	Miscellaneous expenditure & Taxes	-	1.46
5	Welfare & Superannuation	-	1796.44
6	Salary etc of Administration & Accounts staff	-	198.26
7	Depreciation	-	40.00
	TOTAL – B		2544.98
	Net Surplus/Loss		(-)72.00
	<u>Plan Schemes</u>		-
1.	Rationalization of operation	250.00	
2.	Workshop Facilities	5.00	-
3.	Additional Facilities & Amenities	12.00	-
4.	Depot at Jowai	2.00	-
5.	Computerization	6.00	-
	Total	275.00	-