

GRANT- 10

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF TRANSPORT SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	24,22,00,000	6,00,00,000	30,22,00,000
Charged	-	-	-

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

TRANSPORT DEPARTMENT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
4,53,05,864		4,20,10,023	12,999	5,65,18,000		4,84,82,000		5,65,18,000		4,84,82,000		REVENUE SECTION A-General Services 2041 TAXES ON VEHICLES 2070 OTHER ADMINISTRATIVE SERVICES C-Economic Services 3055 ROAD TRANSPORT CAPITAL SECTION C-Capital Account of Economic Services 5053 CAPITAL OUTLAY ON CIVIL AVIATION 5055 CAPITAL OUTALY ON ROAD TRANSPORT GRAND TOTAL		5,91,94,000		5,06,06,000	
14,46,60,934				12,61,00,000				12,61,00,000						13,24,00,000			
	30,32,00,000				40,00,000				40,00,000						1,40,00,000		
	3,26,17,323				5,25,00,000				5,25,00,000						4,60,00,000		
18,99,66,798	33,58,17,323	4,20,10,023	12,999	18,26,18,000	5,65,00,000	4,84,82,000		18,26,18,000	5,65,00,000	4,84,82,000				19,15,94,000	6,00,00,000	5,06,06,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
	30,32,00,000				40,00,000				40,00,000			TOTAL NON PLAN AND STATE PLAN TOTAL 5053		1,40,00,000			
	30,32,00,000				40,00,000				40,00,000					1,40,00,000			
	10,19,199				11,00,000 1,00,000				11,00,000 1,00,000			5055 CAPITAL OUTALY ON ROAD TRANSPORT NON PLAN AND STATE PLAN 050 LAND AND BUILDINGS-- 102 AQISITION OF FLEET- 190 Investments in Public Sector and Other Undertakings 800 OTHER EXPENDITURE- TOTAL NON PLAN AND STATE PLAN TOTAL 5055		11,00,000 1,00,000			
	3,00,00,000				5,13,00,000				5,13,00,000					4,48,00,000			
	15,98,124				5,25,00,000				5,25,00,000					4,60,00,000			
	3,26,17,323																
	3,26,17,323				5,25,00,000				5,25,00,000					4,60,00,000			
18,99,66,798	33,58,17,323	4,20,10,023	12,999	18,26,18,000	5,65,00,000	4,84,82,000		18,26,18,000	5,65,00,000	4,84,82,000		GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION A-General Services 2041 TAXES ON VEHICLES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION -- (01) Headquarter Organisation-- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses	19,15,94,000	6,00,00,000	5,06,06,000		
69,56,890																	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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				32,000				32,000				14.Rents, Rates and Taxes	33,000			
				12,000				12,000				16.Publications	14,000			
				12,000				12,000				26.Advertising and Publicity	14,000			
				75,000				75,000				27.Minor Works	77,000			
												28.Professional Services				
				11,000				11,000				50.Other Charges	13,000			
				11,000				11,000				51.Motor Vehicles	13,000			
69,56,890				89,76,000				89,76,000				TOTAL (01)	92,69,000			
31,87,351				36,50,000				36,50,000				(02) Establishment of Secretary,State Transport Authority--				
				18,000				18,000				01.Salaries	38,50,000			
				4,60,000				4,60,000				02.Wages	19,000			
				29,000				29,000				06.Medical Treatment	4,63,000			
				1,80,000				1,80,000				11.Domestic travel expenses	30,000			
												13.Office Expenses	1,83,000			
												14.Rents, Rates and Taxes				
												16.Publications				
												22.Arms and Ammunitions				
				3,000				3,000				26.Advertising and Publicity	5,000			
												28.Professional Services				
				2,000				2,000				50.Other Charges	4,000			
31,87,351				43,42,000				43,42,000				TOTAL (02)	45,54,000			
6,71,952				16,50,000				16,50,000				(03) Survey Cell--				
				22,000				22,000				01.Salaries	18,50,000			
				1,60,000				1,60,000				02.Wages	23,000			
				27,000				27,000				06.Medical Treatment	1,67,000			
				27,000				27,000				11.Domestic travel expenses	28,000			
												13.Office Expenses	28,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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				5,000				5,000				50.Other Charges	7,000			
6,71,952				18,91,000				18,91,000				TOTAL (03)	21,03,000			
				17,50,000				17,50,000				(04) Enforcement Machinery--				
				18,000				18,000				01.Salaries	19,50,000			
				1,90,000				1,90,000				02.Wages	23,000			
				28,000				28,000				06.Medical Treatment	1,92,000			
7,39,671				28,000				28,000				11.Domestic travel expenses	29,000			
				5,000				5,000				13.Office Expenses	29,000			
												50.Other Charges	6,000			
7,39,671				20,19,000				20,19,000				TOTAL (04)	22,29,000			
												(05) Rehabilitation package of Meghalaya Thransport Corporation including Voluntary Retirement Scheme - 04 -Pension/Gratuity				
												01.Salaries				
												13.Office Expenses				
												TOTAL (05)				
												(06) Payment dues to MeSEB/Municipal Board / Telephone Bill (BSNL)				
				2,80,000				2,80,000				01.Salaries				
				10,000				10,000				13.Office Expenses	3,10,000			
												14.Rents, Rates and Taxes	12,000			
				2,90,000				2,90,000				TOTAL (06)	3,22,000			
												(07) Expenditure for Chairman/ Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation.				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												02.Wages	75,000			
												06.Medical Treatment	80,000			
												11.Domestic travel expenses	52,000			
												13.Office Expenses	1,20,000			
												20.Other Administrative expenses	1,70,000			
												50.Other Charges	2,20,000			
												TOTAL (07)	7,17,000			
												(08) Payment due to MESEB/Municipal Board/ Telephone Bills (BSNL)			50,000	
												13.Office Expenses			50,000	
												TOTAL (08)			50,000	
1,15,55,864				1,75,18,000				1,75,18,000				TOTAL 001	1,91,94,000		50,000	
												101 COLLECTION CHARGES--				
												(01) Establishment of District Transport Officers & Secy.etc.--				
						2,58,50,000				2,58,50,000		01.Salaries			2,69,00,000	
						3,10,000				3,10,000		02.Wages			3,42,000	
						24,55,000				24,55,000		06.Medical Treatment			24,90,000	
						3,75,000				3,75,000		11.Domestic travel expenses			4,00,000	
		2,92,06,025	12,999			12,10,000				12,10,000		13.Office Expenses			12,70,000	
						1,33,000				1,33,000		14.Rents, Rates and Taxes			1,50,000	
						47,000				47,000		16.Publications			55,000	
						64,000				64,000		26.Advertising and Publicity			70,000	
						78,000				78,000		27.Minor Works			86,000	
						52,000				52,000		50.Other Charges			63,000	
						65,000				65,000		51.Motor Vehicles			73,000	
						2,18,000				2,18,000		53.Major Works			2,35,000	
		2,92,06,025	12,999			3,08,57,000				3,08,57,000		TOTAL (01)			3,21,34,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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		96,91,799										(02) Expenditure on account of District Councils Share etc.-- 13.Office Expenses 20.Other Administrative expenses 50.Other Charges				
						1,27,50,000				1,27,50,000					1,30,00,000	
		96,91,799				1,27,50,000				1,27,50,000		TOTAL (02)			1,30,00,000	
												(03) Expenditure on account of Road Safety etc.---				
						1,20,000				1,20,000		50.Other Charges			1,32,000	
						1,20,000				1,20,000		TOTAL (03)			1,32,000	
		3,88,97,824	12,999			4,37,27,000				4,37,27,000		TOTAL 101			4,52,66,000	
												102 INSPECTION OF MOTOR VEHICLES.--				
												(01) Motor Vehicles Inspectors--				
						39,00,000				39,00,000		01.Salaries			43,50,000	
						5,00,000				5,00,000		06.Medical Treatment			5,40,000	
						3,55,000				3,55,000		11.Domestic travel expenses			4,00,000	
		31,12,199										13.Office Expenses				
		31,12,199				47,55,000				47,55,000		TOTAL (01)			52,90,000	
		31,12,199				47,55,000				47,55,000		TOTAL 102			52,90,000	
												800 OTHER EXPENDITURE.--				
												(02) Assistance to the Meghalaya Transport Corporation-				
3,37,50,000												31.Grants - in - aid (Salary)				
												33.Subsidies	4,00,00,000			
3,37,50,000												TOTAL (02)	4,00,00,000			

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												(03) Finance Assistance to voluntary Organisation operating school bus services- 26.Advertising and Publicity 31.Grants - in - aid (Salary)				
												TOTAL (03)				
3,37,50,000				3,90,00,000				3,90,00,000				TOTAL 800	4,00,00,000			
4,53,05,864		4,20,10,023	12,999	5,65,18,000		4,84,82,000		5,65,18,000		4,84,82,000		TOTAL NON PLAN AND STATE PLAN	5,91,94,000		5,06,06,000	
4,53,05,864		4,20,10,023	12,999	5,65,18,000		4,84,82,000		5,65,18,000		4,84,82,000		TOTAL 2041	5,91,94,000		5,06,06,000	
												A-General Services				
												2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 114 PURCHASE AND MAINTENANCE OF TRANSPORT-- (01) Pooled Transport Organisation--				
				1,06,00,000				1,06,00,000				01.Salaries	1,20,00,000			
				30,000				30,000				02.Wages	35,000			
				10,00,000				10,00,000				06.Medical Treatment	11,50,000			
				1,50,000				1,50,000				11.Domestic travel expenses	1,95,000			
1,05,92,152				5,00,000				5,00,000				13.Office Expenses	7,50,000			
				10,000				10,000				14.Rents, Rates and Taxes	10,000			
				2,50,000				2,50,000				21.Supplies and Materials	3,50,000			
				10,000				10,000				26.Advertising and Publicity	10,000			
												27.Minor Works				
												34.Scholarships and Stipends				
				50,000				50,000				50.Other Charges	50,000			
				19,50,000				19,50,000				51.Motor Vehicles	22,00,000			
												52.Machinery and Equipment				
				1,50,000				1,50,000				53.Major Works	1,50,000			
												64.Write off/losses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
1,05,92,152				1,47,00,000				1,47,00,000				TOTAL (01)	1,69,00,000				
1,05,92,152				1,47,00,000				1,47,00,000				TOTAL 114	1,69,00,000				
13,40,68,782				11,14,00,000				11,14,00,000				800 OTHER EXPENDITURE					
												(01) Operation of Helicopter Services--					
												14.Rents, Rates and Taxes	11,55,00,000				
												50.Other Charges					
13,40,68,782				11,14,00,000				11,14,00,000				TOTAL (01)	11,55,00,000				
13,40,68,782				11,14,00,000				11,14,00,000				TOTAL 800	11,55,00,000				
14,46,60,934				12,61,00,000				12,61,00,000				TOTAL NON PLAN AND STATE PLAN	13,24,00,000				
14,46,60,934				12,61,00,000				12,61,00,000				TOTAL 2070	13,24,00,000				
												C-Economic Services					
												3055 ROAD TRANSPORT					
												NON PLAN AND STATE PLAN					
												001 DIRECTION AND ADMINISTRATION--					
												(01) Head Office Organisation--					
												01.Salaries					
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
												14.Rents, Rates and Taxes					
												28.Professional Services					
												50.Other Charges					
												TOTAL (01)					

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												TOTAL 001				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 3055				
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												C-Capital Account of Economic Services				
												5053 CAPITAL OUTLAY ON CIVIL AVIATION				
												NON PLAN AND STATE PLAN				
												02 AIRPORTS.				
												102 AERODROMES.				
												(01) Construction of Baljek Airport,Tura.				
	8,00,000				26,00,000				26,00,000			53.Major Works		26,00,000		
	8,00,000				26,00,000				26,00,000			TOTAL (01)		26,00,000		
												(02) Subsidy to Private Airlines.				
					2,00,000				2,00,000			33.Subsidies				
												53.Major Works		2,00,000		
					2,00,000				2,00,000			TOTAL (02)		2,00,000		
	30,24,00,000				6,00,000				6,00,000			(03) Upgradation of Umroi Airport.				
												53.Major Works		6,00,000		
	30,24,00,000				6,00,000				6,00,000			TOTAL (03)		6,00,000		
					6,00,000				6,00,000			(04) Construction of Helipad at Shillong.				
												53.Major Works		1,06,00,000		
					6,00,000				6,00,000			TOTAL (04)		1,06,00,000		
	30,32,00,000				40,00,000				40,00,000			TOTAL 102		1,40,00,000		
	30,32,00,000				40,00,000				40,00,000			TOTAL 02		1,40,00,000		
	30,32,00,000				40,00,000				40,00,000			TOTAL NON PLAN AND STATE PLAN		1,40,00,000		
	30,32,00,000				40,00,000				40,00,000			TOTAL 5053		1,40,00,000		
												C-Capital Account of Economic Services				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
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												5055 CAPITAL OUTALY ON ROAD TRANSPORT NON PLAN AND STATE PLAN 050 LAND AND BUILDINGS-- (06) Construction of Boundaries and retaining walls for office of the District Transport Officer Jowai. 27.Minor Works TOTAL (06) (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. 27.Minor Works 53.Major Works TOTAL (11) TOTAL 050 102 AQUISITION OF FLEET- (02) Testing of Equipment/Smoke motres-- 27.Minor Works					
					1,00,000				1,00,000						1,00,000		
					1,00,000				1,00,000						1,00,000		
	10,19,199				10,00,000				10,00,000						10,00,000		
	10,19,199				10,00,000				10,00,000						10,00,000		
	10,19,199				11,00,000				11,00,000						11,00,000		

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												52.Machinery and Equipment				
												TOTAL (02)				
												(04) Purchase of Testing Equipments.				
					1,00,000				1,00,000			27.Minor Works		1,00,000		
												54.Investments				
					1,00,000				1,00,000			TOTAL (04)		1,00,000		
					1,00,000				1,00,000			TOTAL 102		1,00,000		
												190 Investments in Public Sector and Other Undertakings				
	3,00,00,000											(01) Capital Contribution to Meghalaya Transport Corporation				
												54.Investments				
	3,00,00,000											TOTAL (01)				
	3,00,00,000											TOTAL 190				
												800 OTHER EXPENDITURE-				
					5,00,00,000				5,00,00,000			(01) Capital contribution to Meghalaya Transport Corporation--		3,00,00,000		
												54.Investments				
												55.Loans and Advances				
					5,00,00,000				5,00,00,000			TOTAL (01)		3,00,00,000		
					1,00,000				1,00,000			(02) Mass Transport System.		1,00,000		
					1,00,000				1,00,000			27.Minor Works				
												TOTAL (02)		1,00,000		
												(03) Financial assistance to Unemployed Youth				
	6,00,000				5,00,000				5,00,000			26.Advertising and Publicity				
												31.Grants - in - aid (Salary)		5,00,000		
	6,00,000				5,00,000				5,00,000			TOTAL (03)		5,00,000		
												(07) Pollution Control/Equipment & Machinery				
												27.Minor Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (07)				
												(08) Construction of Pump shed,purchase of pump shed, G.I pipes (Distribution lines) for office of Commissioner of Transport Shillong 27.Minor Works				
												TOTAL (08)				
												(13) Renovation of office boundary retaining walls of Commissioner of Transport Office,Shillong 27.Minor Works				
												TOTAL (13)				
												(14) Financial assistance to un employed youth to run Transport Services in rural areas. 26.Advertising and Publicity 31.Grants - in - aid (Salary)				
												TOTAL (14)				
	5,00,000				5,00,000				5,00,000			(15) Motor Driving School. 26.Advertising and Publicity 31.Grants - in - aid (Salary)		5,00,000		
	5,00,000				5,00,000				5,00,000			TOTAL (15)		5,00,000		
	4,98,124				2,00,000				2,00,000			(20) Computerisation of office of the Commissioner of Transport and all district offices of the Deppt. . 31.Grants - in - aid (Salary) 50.Other Charges		2,00,000		
	4,98,124				2,00,000				2,00,000			TOTAL (20)		2,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 10

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												(21) Financial assistance to un-employed educated youth to run Transport Services. 31.Grants - in - aid (Salary)				
												TOTAL (21)				
												(22) Ropeways 53.Major Works		35,00,000		
												TOTAL (22)		35,00,000		
												(23) Construction of Bus / Truck Terminus 53.Major Works		1,00,00,000		
												TOTAL (23)		1,00,00,000		
	15,98,124				5,13,00,000				5,13,00,000			TOTAL 800		4,48,00,000		
	3,26,17,323				5,25,00,000				5,25,00,000			TOTAL NON PLAN AND STATE PLAN		4,60,00,000		
	3,26,17,323				5,25,00,000				5,25,00,000			TOTAL 5055		4,60,00,000		
18,99,66,798	33,58,17,323	4,20,10,023	12,999	18,26,18,000	5,65,00,000	4,84,82,000		18,26,18,000	5,65,00,000	4,84,82,000		GRAND TOTAL	19,15,94,000	6,00,00,000	5,06,06,000	