## GRANT- 10

# I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ATION OF TRANSPO

ADMINISTRATION OF TRANSPORT SERVICES

|         | REVENUE      | CAPITAL     | TOTAL        |  |
|---------|--------------|-------------|--------------|--|
| Voted   | 27,07,00,000 | 7,44,00,000 | 34,51,00,000 |  |
| Charged | -            | -           | -            |  |

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

### TRANSPORT DEPARTMENT

| A                          | Actuals 2                   | 012-2013            | 3    | Budge                       | et Estima                 | tes 2013-           | 2014             | Revise                      | ed Estim                  | ates 2013          | -2014            |  | Budge                       | et Estima                  | ates 2014-             | -2015 |
|----------------------------|-----------------------------|---------------------|------|-----------------------------|---------------------------|---------------------|------------------|-----------------------------|---------------------------|--------------------|------------------|--|-----------------------------|----------------------------|------------------------|-------|
| Gene                       | eral                        | Sixth So<br>Part II |      | Gen                         | neral                     | Sixth So<br>Part II | chedule<br>Areas | Gen                         | eral                      | Sixth S<br>Part II | chedule<br>Areas | Head of Accounts   | Gene                        | eral                       | Six<br>Sche<br>Part II | dule  |
| 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    |
| 7,94,91,091<br>2,16,51,812 |                             | 5,19,98,484         |      | 6,51,13,000<br>14,20,00,000 |                           | 4,64,87,000         |                  | 6,51,13,000<br>14,20,00,000 |                           | 4,64,87,000        |                  | REVENUE SECTION<br>A-General Services<br>2041 TAXES ON VEHICLES<br>2070 OTHER ADMINISTRATIVE<br>SERVICES<br>C-Economic Services<br>3055 ROAD TRANSPORT<br>CAPITAL SECTION<br>C-Capital Account of Economic | 6,84,93,000<br>14,82,50,000 |                            | 5,39,57,000            |       |
|                            | 5,59,45,390<br>15,67,66,820 |                     |      |                             | 84,00,000<br>19,60,00,000 |                     |                  |                             | 84,00,000<br>19,60,00,000 |                    |                  | Services<br>5053 CAPITAL OUTLAY ON<br>CIVIL AVIATION<br>5055 CAPITAL OUTALY ON<br>ROAD TRANSPORT   |                             | 1,16,00,000<br>6,28,00,000 |                        |       |
| 10,11,42,903               | 21,27,12,210                | 5,19,98,484         |      | 20,71,13,000                | 20,44,00,000              | 4,64,87,000         |                  | 20,71,13,000                | 20,44,00,000              | 4,64,87,000        |                  | GRAND TOTAL  | 21,67,43,000                | 7,44,00,000                | 5,39,57,000            |       |

GENERAL

|  | atura la 2 | 012-2013   | ,       | Dudget   | Fatime | tog 2012   | 2014    | Dovia  | d Eatim | GRANT<br>ates 2013   | -       |  | Duda   | + Eatin | ates 2014-   | 2015       |
|--|------------|--|---------|--|--------|--|---------|--|---------|--|---------|--|--|---------|--|------------|
| Gene   |            | 1  | chedule |  |        | ates 2013-<br>Sixth So<br>Part II                                  | chedule |  |         |  | chedule | Head of Accounts   | Gene   |         | Six<br>Sche<br>Part II                                 | th<br>dule |
| on 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         |
| 1,42,57,135<br>6,52,33,956<br>7,94,91,091<br>7,94,91,091 |            | 4,88,07,081<br>31,91,403<br>5,19,98,484<br>5,19,98,484 |         | 2,48,30,000<br>4,02,83,000<br>6,51,13,000<br>6,51,13,000 |        | 1,50,000<br>4,07,99,000<br>55,38,000<br>4,64,87,000<br>4,64,87,000 |         | 2,48,30,000<br>4,02,83,000<br>6,51,13,000<br>6,51,13,000 |         | 1,50,000<br>4,07,99,000<br>55,38,000<br>4,64,87,000<br>4,64,87,000 |         | REVENUE SECTION<br>A-General Services<br>2041 TAXES ON VEHICLES<br>NON PLAN AND STATE PLAN<br>001 DIRECTION AND ADMINISTRATION<br>101 COLLECTION OF MOTOR VEHICLES<br>102 INSPECTION OF MOTOR VEHICLES<br>800 OTHER EXPENDITURE<br>TOTAL NON PLAN AND STATE<br>PLAN<br>TOTAL 2041<br>2070 OTHER ADMINISTRATIVE<br>SERVICES | 2,69,43,000<br>4,15,50,000<br>6,84,93,000<br>6,84,93,000 |         | 4,71,97,000<br>67,60,000<br>5,39,57,000<br>5,39,57,000 |            |
| 1,17,85,362  |            |  |         | 1,97,50,000  |        |  |         | 1,97,50,000  |         |  |         | NON PLAN AND STATE PLAN<br>114 purchase and maintenance of<br>transport  | 2,29,00,000  |         |  |            |
| 98,66,450<br>2,16,51,812                                 |            |  |         | 12,22,50,000<br>14,20,00,000                             |        |  |         | 12,22,50,000<br>14,20,00,000                             |         |  |         | 800 OTHER EXPENDITURE<br>TOTAL NON PLAN AND STATE  | 12,53,50,000<br>14,82,50,000                             |         |  |            |
| 2,16,51,812  |            |  |         | 14,20,00,000   |        |  |         | 14,20,00,000   |         |  |         | PLAN<br>TOTAL 2070   | 14,82,50,000   |         |  |            |
|  |            |  |         |  |        |  |         |  |         |  |         | C-Economic Services<br>3055 ROAD TRANSPORT<br>NON PLAN AND STATE PLAN<br>001 DIRECTION AND ADMINISTRATION<br>TOTAL NON PLAN AND STATE<br>PLAN<br>TOTAL 3055<br>CAPITAL SECTION   |  |         |  |            |

|              |  |                                       |                                       |              |  |             |      |              |   | GRANT         | <b>10</b>                             |  |                        |  |             |      |
|--------------|--|---------------------------------------|---------------------------------------|--------------|--|-------------|------|--------------|---|---------------|---------------------------------------|--|------------------------|--|-------------|------|
| 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   |
|              | 5,59,45,390<br>5,59,45,390<br>5,59,45,390<br>5,59,45,390<br>25,00,000<br>5,01,23,820 | · · · · · · · · · · · · · · · · · · · | · · · · · · · · · · · · · · · · · · · |              | 84,00,000<br>84,00,000<br>84,00,000<br>84,00,000<br>4,42,00,000<br>1,02,00,000 | <u> </u>    | ×    |              | 84,00,000<br>84,00,000<br>84,00,000<br>84,00,000<br>4,42,00,000 |               | · · · · · · · · · · · · · · · · · · · | C-Capital Account of Economic<br>Services<br>5053 CAPITAL OUTLAY ON CIVIL<br>AVIATION<br>NON PLAN AND STATE PLAN<br>02 AIRPORTS.<br>102 AERODROMES.<br>TOTAL 02<br>TOTAL 02<br>TOTAL NON PLAN AND STATE<br>PLAN<br>TOTAL 5053<br>5055 CAPITAL OUTALY ON ROAD<br>TRANSPORT<br>NON PLAN AND STATE PLAN<br>050 LAND AND BUILDINGS<br>102 AQUISITION OF FLEET- |                        | 1,16,00,000<br>1,16,00,000<br>1,16,00,000<br>1,16,00,000<br>1,16,00,000<br>1,49,00,000<br>7,00,000 |             |      |
|              | 10,41,43,000<br>15,67,66,820<br>15,67,66,820   |                                       |                                       |              | 14,16,00,000<br>19,60,00,000   |             |      |              | 14,16,00,000<br>19,60,00,000                                    | )             |                                       | <ul> <li>190 Investments in Public Sector and Other<br/>Undertakings</li> <li>800 OTHER EXPENDITURE-</li> <li>TOTAL NON PLAN AND STATE</li> <li>PLAN</li> <li>TOTAL 5055</li> </ul>  |                        | 4,72,00,000<br>6,28,00,000   |             |      |
|              |  |                                       |                                       |              | 19,60,00,000   |             |      |              | 19,60,00,00   |               |                                       | TOTAL 5055   |                        | 6,28,00,000  |             |      |
| 10,11,42,903 | 21,27,12,210   | 5,19,98,484                           |                                       | 20,71,13,000 | 20,44,00,000   | 4,64,87,000 |      | 20,71,13,000 | 20,44,00,00   | 9 4,64,87,000 |                                       | GRAND TOTAL<br><u>For Details of Foregoing See Below</u><br>REVENUE SECTION<br>A-General Services<br>2041 TAXES ON VEHICLES<br>NON PLAN AND STATE PLAN<br>001 DIRECTION AND ADMINISTRATION<br>(01) Headquarter Organisation  | 21,67,43,000           | 7,44,00,000  | 5,39,57,000 |      |
|              |  |                                       |                                       | 68,25,000    |  |             |      | 68,25,000    |   |               |                                       | 01.Salaries  | 78,00,000              |  |             |      |
|              |  |                                       |                                       | 2,32,000     |  |             |      | 2,32,000     |   |               |                                       | 02.Wages   | 2,50,000               |  |             |      |
|              |  |                                       |                                       | 19,90,000    |  |             |      | 19,90,000    |   |               |                                       | 06.Medical Treatment   |                        |  |             |      |
|              |  |                                       |                                       | 13,30,000    |  |             |      | 13,30,000    |   |               |                                       | 11.Domestic travel expenses  | 20,10,000<br>13,60,000 |  |             |      |

|           |          |                    |                  |             |          |            |                  |             |          | GRANT              | -                |  |             |          |                        |       |
|-----------|----------|--------------------|------------------|-------------|----------|------------|------------------|-------------|----------|--------------------|------------------|--|-------------|----------|------------------------|-------|
| A         | ctuals 2 | 2012-2013          |                  | -           | t Estima | ates 2013- |                  |             | ed Estim | ates 2013          |                  |  | Budge       | et Estim | ates 2014              |       |
| Gene      | ral      | Sixth S<br>Part II | chedule<br>Areas | Gen         | eral     |            | chedule<br>Areas | Gen         | eral     | Sixth S<br>Part II | chedule<br>Areas | Head of Accounts   | Gene        | eral     | Si><br>Sche<br>Part II | edule |
| on 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    |
| 80.20.195 |          |                    |                  | 19,60,000   |          | `          |                  | 19,60,000   |          |                    | `                | 13.Office Expenses   | 21,00,000   |          | `                      |       |
|           |          |                    |                  | 1,05,000    |          |            |                  | 1,05,000    |          |                    |                  | 14.Rents, Rates and Taxes                                    | 1,05,000    |          |                        |       |
|           |          |                    |                  | 3,25,000    |          |            |                  | 3,25,000    |          |                    |                  | 16.Publications  | 3,35,000    |          |                        |       |
|           |          |                    |                  | 67,000      |          |            |                  | 67,000      |          |                    |                  | 26.Advertising and Publicity                                 | 73,000      |          |                        |       |
|           |          |                    |                  |             |          |            |                  |             |          |                    |                  | 27.Minor Works   |             |          |                        |       |
|           |          |                    |                  |             |          |            |                  |             |          |                    |                  | 28.Professional Services                                     |             |          |                        |       |
|           |          |                    |                  | 23,45,000   |          |            |                  | 23,45,000   |          |                    |                  | 50.Other Charges   | 23,45,000   |          |                        |       |
|           |          |                    |                  | 2,20,000    |          |            |                  | 2,20,000    |          |                    |                  | 51.Motor Vehicles  | 2,20,000    |          |                        |       |
| 80,20,195 |          |                    |                  | 1,53,99,000 |          |            |                  | 1,53,99,000 |          |                    |                  | TOTAL (01)   | 1,65,98,000 |          |                        |       |
|           |          |                    |                  |             |          |            |                  |             |          |                    |                  | (02) Establishment of Secretary,State Transport<br>Authority |             |          |                        |       |
|           |          |                    |                  | 33,91,000   |          |            |                  | 33,91,000   |          |                    |                  | 01.Salaries  | 37,00,000   |          |                        |       |
|           |          |                    |                  | 22,000      |          |            |                  | 22,000      |          |                    |                  | 02.Wages   | 37,000      |          |                        |       |
|           |          |                    |                  | 4,72,000    |          |            |                  | 4,72,000    |          |                    |                  | 06.Medical Treatment   | 5,00,000    |          |                        |       |
|           |          |                    |                  | 37,000      |          |            |                  | 37,000      |          |                    |                  | 11.Domestic travel expenses                                  | 40,000      |          |                        |       |
| 33,48,178 |          |                    |                  | 1,87,000    |          |            |                  | 1,87,000    |          |                    |                  | 13.Office Expenses   | 2,00,000    |          |                        |       |
|           |          |                    |                  |             |          |            |                  |             |          |                    |                  | 14.Rents, Rates and Taxes                                    |             |          |                        |       |
|           |          |                    |                  |             |          |            |                  |             |          |                    |                  | 16.Publications  |             |          |                        |       |
|           |          |                    |                  |             |          |            |                  |             |          |                    |                  | 22.Arms and Ammunitions                                      |             |          |                        |       |
|           |          |                    |                  | 5,000       |          |            |                  | 5,000       |          |                    |                  | 26.Advertising and Publicity                                 | 5,000       |          |                        |       |
|           |          |                    |                  |             |          |            |                  |             |          |                    |                  | 28.Professional Services                                     |             |          |                        |       |
|           |          |                    |                  | 4,000       |          |            |                  | 4,000       |          |                    |                  | 50.Other Charges   | 4,000       |          |                        |       |
| 33,48,178 |          |                    |                  | 41,18,000   |          |            |                  | 41,18,000   |          |                    |                  | TOTAL (02)   | 44,86,000   |          |                        |       |

| Non Piate     Piate     Non   |           |      |          |      |           |      |          |      |           |      | GRANT    | 10   |  |           |      |          |      |
|---|-----------|------|----------|------|-----------|------|----------|------|-----------|------|----------|------|--|-----------|------|----------|------|
| 1           | Non Plan  | Plan | Non Plan | Plan |           | Plan | Non Plan | Plan | Non Plan  | Plan | Non Plan | Plan |  | Non Plan  | Plan | Non Plan | Plan |
| 119100         114500         015000         02.84ges         5000           119100         10000         10000         02.84ges         5000           119100         10000         0000         00.84deia         10000         0000           119100         10000         0000         00.84deia         10000         0000           119100         0000         0000         00.84deia         10000         0000           119100         0000         1000         00.84deia         10000         0000           119100         0000         1000         00.84deia         10000         0000         0000           119100         0000         10000         0000         00.84deia         00.9000         000   | 1         | 2    | 3        | 4    | 5         | 6    | 7        | 8    | 9         | 10   | 11       | 12   | 13   | 14        | 15   | 16       | 17   |
| 119.000         119.000 <t< td=""><td>`</td><td></td><td>`</td><td></td><td>``</td><td></td><td>`</td><td>`</td><td>``</td><td></td><td>``</td><td></td><td>(03) Survey Cell</td><td>``</td><td></td><td>`</td><td>`</td></t<>  | `         |      | `        |      | ``        |      | `        | `    | ``        |      | ``       |      | (03) Survey Cell   | ``        |      | `        | `    |
| 13 150         10         10         10         100 <td></td> <td></td> <td></td> <td></td> <td>14,50,000</td> <td></td> <td></td> <td></td> <td>14,50,000</td> <td></td> <td></td> <td></td> <td></td> <td>15,00,000</td> <td></td> <td></td> <td></td>  |           |      |          |      | 14,50,000 |      |          |      | 14,50,000 |      |          |      |  | 15,00,000 |      |          |      |
| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$   |           |      |          |      | 26,000    |      |          |      | 26,000    |      |          |      | 02.Wages   | 30,000    |      |          |      |
| 13.9.50       3.00       12.00       13.0fric Expenses       0.00       0.00         13.91.50       0       17.18.00       17.18.00       0       0.00   |           |      |          |      | 1,70,000  |      |          |      | 1,70,000  |      |          |      | 06.Medical Treatment   | 1,80,000  |      |          |      |
| Image: sector of the  |           |      |          |      | 30,000    |      |          |      | 30,000    |      |          |      | 11.Domestic travel expenses  | 30,000    |      |          |      |
| 13,9150       11,10.00       17,10.00       17,10.00       17,00.00  | 13.91.503 |      |          |      | 32,000    |      |          |      | 32,000    |      |          |      | 13.Office Expenses   | 40,000    |      |          |      |
| Image: constraint of the set of  |           |      |          |      | 10,000    |      |          |      | 10,000    |      |          |      | 50.Other Charges   | 10,000    |      |          |      |
| 1           | 13,91,503 |      |          |      | 17,18,000 |      |          |      | 17,18,000 |      |          |      | TOTAL (03)   | 17,90,000 |      |          |      |
| 1           |           |      |          |      |           |      |          |      |           |      |          |      | (04) Enforcement Machinery   |           |      |          |      |
| 10.51.10         1.97.000         1.97.000         1.97.000         06.Medical Treatment         2.00.000         2.00.000         11.Domestic travel expenses         50.000         11.Domestic travel expenses         50.000         11.Domestic travel expenses         50.000         10.00   |           |      |          |      | 16,00,000 |      |          |      | 16,00,000 |      |          |      | 01.Salaries  | 20,00,000 |      |          |      |
| 10.55,120         34,000         34,000         34,000         11.Domestic travel expenses         50,000         50,000         11.Domestic travel expenses         50,000         11.Domestic travel expenses         50,000         10.000         11.Domestic travel expenses         50,000         10.000         10.000         10.000         11.Domestic travel expenses         50,000         10.000   |           |      |          |      | 27,000    |      |          |      | 27,000    |      |          |      | 02.Wages   | 27,000    |      |          |      |
| 10.55,120       34,000       34,000       34,000       34,000       13.Office Expenses       40,000       10,000 <t< td=""><td></td><td></td><td></td><td></td><td>1,97,000</td><td></td><td></td><td></td><td>1,97,000</td><td></td><td></td><td></td><td>06.Medical Treatment</td><td>2,00,000</td><td></td><td></td><td></td></t<>  |           |      |          |      | 1,97,000  |      |          |      | 1,97,000  |      |          |      | 06.Medical Treatment   | 2,00,000  |      |          |      |
| Image: Non-State in the interview of the interview  |           |      |          |      | 34,000    |      |          |      | 34,000    |      |          |      | 11.Domestic travel expenses  | 50,000    |      |          |      |
| Image: Construction of the second s | 10,55,120 |      |          |      | 34,000    |      |          |      | 34,000    |      |          |      | 13.Office Expenses   | 40,000    |      |          |      |
| $\begin{bmatrix} 1 & 1 & 1 & 1 & 1 & 1 & 1 & 1 & 1 & 1 $  |           |      |          |      | 9,000     |      |          |      | 9,000     |      |          |      | 50.0ther Charges   | 10,000    |      |          |      |
| Label         | 10,55,120 |      |          |      | 19,01,000 |      |          |      | 19,01,000 |      |          |      | TOTAL (04)   | 23,27,000 |      |          |      |
| 2,82,139       2,82,139       3,50,000       1,20,000       3,50,000       1,20,000 <th< td=""><td></td><td></td><td></td><td></td><td>5,00,000</td><td></td><td></td><td></td><td>5,00,000</td><td></td><td></td><td></td><td>Thransport Corporation including Voluntary<br/>Retirement Scheme - 04 -Pension/Gratuity<br/>01.Salaries<br/>04.Pensionary Charges</td><td>5,00,000</td><td></td><td></td><td></td></th<>   |           |      |          |      | 5,00,000  |      |          |      | 5,00,000  |      |          |      | Thransport Corporation including Voluntary<br>Retirement Scheme - 04 -Pension/Gratuity<br>01.Salaries<br>04.Pensionary Charges | 5,00,000  |      |          |      |
| 2,82,139     3,50,00     1,20,00     3,50,00     1,20,00  |           |      |          |      | 5,00,000  |      |          |      | 5,00,000  |      |          |      | TOTAL (05)   | 5,00,000  |      |          |      |
| 2,82,139 3,50,000 1,20,000 3,50,000 1,20,000 1,20,000 1,20,000 3,60,000   |           |      |          |      |           |      |          |      |           |      |          |      | <b>Telephone Bill (BSNL)</b><br>01.Salaries  |           |      |          |      |
|   | 2,82,139  |      |          |      | 3,50,000  |      | 1,20,000 |      | 3,50,000  |      | 1,20,000 |      |  | 3.60.000  |      |          |      |
|   |           |      |          |      |           |      |          |      |           |      |          |      |  |           |      |          |      |

|             |          |                    |                  |             |          |                    |                  |             |          | GRANT              | -                |   | _           |          |                        |      |
|-------------|----------|--------------------|------------------|-------------|----------|--------------------|------------------|-------------|----------|--------------------|------------------|---|-------------|----------|------------------------|------|
| A           | ctuals 2 | 2012-2013          |                  | -           | t Estima | ates 2013-         |                  |             | ed Estim | ates 2013          |                  |   | Budge       | et Estim | ates 2014-             |      |
| Gene        | ral      | Sixth S<br>Part II | chedule<br>Areas | Gen         | eral     | Sixth S<br>Part II | chedule<br>Areas | Gen         | eral     | Sixth S<br>Part II | chedule<br>Areas | Head of Accounts  | Gene        | eral     | Six<br>Sche<br>Part II | dule |
| Ion 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   |
| `           | `        | `                  | `                | `           | ·        | `                  | <i>`</i>         | `           | `        | `                  | `                |   | `           | `        | `                      | `    |
| 2,82,139    |          |                    |                  | 3,62,000    |          | 1,50,000           |                  | 3,62,000    |          | 1,50,000           |                  | TOTAL (06)  | 3,72,000    |          |                        |      |
|             |          |                    |                  |             |          |                    |                  |             |          |                    |                  | (07) Expenditure for Chairman/Deputy<br>Chairman/Vice Chairman of Meghalaya Transport<br>Corporation. |             |          |                        |      |
|             |          |                    |                  | 1,60,000    |          |                    |                  | 1,60,000    |          |                    |                  | 02.Wages  | 1,60,000    |          |                        |      |
|             |          |                    |                  | 90,000      |          |                    |                  | 90,000      |          |                    |                  | 06.Medical Treatment  | 90,000      |          |                        |      |
|             |          |                    |                  | 57,000      |          |                    |                  | 57,000      |          |                    |                  | 11.Domestic travel expenses   | 60,000      |          |                        |      |
| 1,60,000    |          |                    |                  | 1,25,000    |          |                    |                  | 1,25,000    |          |                    |                  | 13.Office Expenses  | 1,35,000    |          |                        |      |
|             |          |                    |                  | 1,75,000    |          |                    |                  | 1,75,000    |          |                    |                  | 20.0ther Administrative expenses  | 1,85,000    |          |                        |      |
|             |          |                    |                  | 2,25,000    |          |                    |                  | 2,25,000    |          |                    |                  | 50.Other Charges  | 2,40,000    |          |                        |      |
| 1,60,000    |          |                    |                  | 8,32,000    |          |                    |                  | 8,32,000    |          |                    |                  | TOTAL (07)  | 8,70,000    |          |                        |      |
| 1,42,57,135 |          |                    |                  | 2,48,30,000 |          | 1,50,000           |                  | 2,48,30,000 |          | 1,50,000           |                  | TOTAL 001   | 2,69,43,000 |          |                        |      |
|             |          |                    |                  |             |          |                    |                  |             |          |                    |                  | 101 COLLECTION CHARGES  |             |          |                        |      |
|             |          |                    |                  |             |          |                    |                  |             |          |                    |                  | (01) Establishment of District Transport Officers<br>& Secy.etc                                       |             |          |                        |      |
|             |          |                    |                  |             |          | 2,46,91,000        |                  |             |          | 2,46,91,000        |                  | 01.Salaries   |             |          | 2,71,00,000            |      |
|             |          |                    |                  |             |          | 3,71,000           |                  |             |          | 3,71,000           |                  | 02.Wages  |             |          | 4,42,000               |      |
|             |          |                    |                  |             |          | 24,86,000          |                  |             |          | 24,86,000          |                  | 06.Medical Treatment  |             |          | 28,08,000              |      |
|             |          |                    |                  |             |          | 4,20,000           |                  |             |          | 4,20,000           |                  | 11.Domestic travel expenses   |             |          | 4,60,000               |      |
|             |          | 3,79,72,381        |                  |             |          | 12,61,000          |                  |             |          | 12,61,000          |                  | 13.Office Expenses  |             |          | 14,03,000              |      |
|             |          |                    |                  |             |          | 1,57,000           |                  |             |          | 1,57,000           |                  | 14.Rents, Rates and Taxes   |             |          | 2,10,000               |      |
|             |          |                    |                  |             |          | 64,000             |                  |             |          | 64,000             |                  | 16.Publications   |             |          | 3,40,000               |      |
|             |          |                    |                  |             |          | 74,000             |                  |             |          | 74,000             |                  | 26.Advertising and Publicity  |             |          | 2,50,000               |      |
|             |          |                    |                  |             |          |                    |                  |             |          |                    |                  | 27.Minor Works  |             |          |                        |      |
|             |          |                    |                  |             |          |                    |                  |             |          |                    |                  | 0   |             |          |                        |      |

#### GRANT 10 Non Plan Plan Non Plan Non Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 2 3 4 13 14 15 1 6 7 8 9 10 11 12 16 17 70,000 70,000 74,000 50.Other Charges 1,50,000 1,50,000 1,60,000 51.Motor Vehicles 53.Major Works TOTAL (01) 3.79.72.381 2,97,44,000 2,97,44,000 3.32.47.000 (02) Expenditure on account of District Councils Share etc.--1,07,56,000 13.Office Expenses 20.Other Administrative expenses 1,09,00,000 1,09,00,000 1,36,00,000 50.Other Charges TOTAL (02) 1,36,00,000 1,07,56,000 1.09.00.000 1,09,00,000 (03) Expenditure on account of Road Safety etc.---78,700 1,55,000 1,55,000 3,50,000 50.Other Charges TOTAL (03) 78,700 1,55,000 3,50,000 1,55,000 4,71,97,000 4,07,99,000 4,88,07,08 4,07,99,000 TOTAL 101 102 INSPECTION OF MOTOR VEHICLES.--(01) Motor Vehicles Inspectors--44.00.000 44.00.000 52.50.000 01.Salaries 6,60,000 6,60,000 8.80.000 06.Medical Treatment 4,78,000 4,78,000 6,30,000 11.Domestic travel expenses 31,91,403 13.Office Expenses TOTAL (01) 31,91,403 55,38,000 67,60,000 55,38,000 55,38,000 67,60,000 31,91,403 55,38,000 TOTAL 102 800 OTHER EXPENDITURE .--(02) Assistance to the Meghalaya Transport Corporation-31.Grants - in - aid (Salary) 6,52,33,956 4,02,83,000 4,02,83,000 33.Subsidies 4,15,50,000 TOTAL (02) 6,52,33,956 4,02,83,000 4,02,83,000 4,15,50,000 (03) Finance Assistance to voluntary Organisation operating school bus services-

GENERAL

|   |                            |      |  |         |                    |      |  |          | GRANT              | -                |   |  |          |                        |      |
|---|----------------------------|------|--|---------|--------------------|------|--|----------|--------------------|------------------|---|--|----------|------------------------|------|
| Actuals                                   | 2012-2013                  |      | Budget   | t Estim | ates 2013-         |      |  | ed Estim | ates 2013          |                  |   | Budge  | et Estim | ates 2014-             |      |
| General                                   | Sixth So<br>Part II        |      | Gen  | eral    | Sixth S<br>Part II |      | Gen  | eral     | Sixth S<br>Part II | chedule<br>Areas | Head of Accounts  | Gene   | eral     | Six<br>Sche<br>Part II | dule |
| 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   |
| 6,52,33,956<br>7,94,91,091<br>7,94,91,091 | 5,19,98,484<br>5,19,98,484 |      | 4,02,83,000<br>6,51,13,000<br>6,51,13,000  |         | 4,64,87,000        |      | 4,02,83,000<br>6,51,13,000<br>6,51,13,000                                      |          | 4,64,87,000        |                  | 26.Advertising and Publicity<br>31.Grants - in - aid (Salary)<br>TOTAL (03)<br>TOTAL 800<br>TOTAL NON PLAN AND STATE PLAN<br>TOTAL 2041<br>A-General Services<br>2070 OTHER ADMINISTRATIVE  | 4,15,50,000<br>6,84,93,000<br>6,84,93,000  |          | 5,39,57,000            |      |
| 1.17.85.362                               |                            |      | 1,37,00,000<br>50,000<br>12,00,000<br>3,00,000<br>9,50,000<br>10,000<br>4,50,000<br>10,000 |         |                    |      | 1,37,00,000<br>50,000<br>12,00,000<br>9,50,000<br>10,000<br>4,50,000<br>10,000 |          |                    |                  | SERVICES<br>NON PLAN AND STATE PLAN<br>114 PURCHASE AND MAINTENANCE OF<br>TRANSPORT<br>(01) Pooled Transport Organisation<br>(01.Salaries)<br>02.Wages<br>06.Medical Treatment<br>11.Domestic travel expenses<br>13.Office Expenses<br>14.Rents, Rates and Taxes<br>21.Supplies and Materials<br>26.Advertising and Publicity<br>27.Minor Works<br>34.Scholarships and Stipends<br>50.Other Charges | 1,55,00,000<br>75,000<br>12,50,000<br>4,00,000<br>20,000<br>5,00,000<br>20,000<br>85,000 |          |                        |      |

|             |      |          |      |              |      |          |      |              |      | GRANT    | <b>' 10</b> |  |              |      |          |          |
|-------------|------|----------|------|--------------|------|----------|------|--------------|------|----------|-------------|--|--------------|------|----------|----------|
| 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       |
|             |      |          |      | 30,00,000    |      | `        |      | 30,00,000    |      |          |             | 51.Motor Vehicles  | 40,00,000    |      | `        |          |
|             |      |          |      |              |      |          |      |              |      |          |             | 52.Machinery and Equipment   |              |      |          |          |
|             |      |          |      |              |      |          |      |              |      |          |             | 53.Major Works   |              |      |          |          |
|             |      |          |      |              |      |          |      |              |      |          |             | 64.Write off/losses  |              |      |          |          |
| 1,17,85,362 |      |          |      | 1,97,50,000  |      |          |      | 1,97,50,000  |      |          |             | TOTAL (01)   | 2,29,00,000  |      |          |          |
| 1,17,85,362 |      |          |      | 1,97,50,000  |      |          |      | 1,97,50,000  |      |          |             | TOTAL 114  | 2,29,00,000  |      |          |          |
|             |      |          |      |              |      |          |      |              |      |          |             | 800 OTHER EXPENDITURE  |              |      |          |          |
|             |      |          |      |              |      |          |      |              |      |          |             | (01) Operation of Helicopter Services  |              |      |          | 1        |
| 98,66,450   |      |          |      | 12,20,00,000 |      |          |      | 12,20,00,000 |      |          |             | 14.Rents, Rates and Taxes  | 12,50,00,000 |      |          | 1        |
|             |      |          |      | 1,50,000     |      |          |      | 1,50,000     |      |          |             | 26.Advertising and Publicity   | 2,00,000     |      |          | 1        |
|             |      |          |      | 1,00,000     |      |          |      | 1,00,000     |      |          |             | 50.Other Charges   | 1,50,000     |      |          |          |
| 98,66,450   |      |          |      | 12,22,50,000 |      |          |      | 12,22,50,000 |      |          |             | TOTAL (01)   | 12,53,50,000 |      |          |          |
| 98,66,450   |      |          |      | 12,22,50,000 |      |          |      | 12,22,50,000 |      |          |             | TOTAL 800  | 12,53,50,000 |      |          | <u> </u> |
| 2,16,51,812 |      |          |      | 14,20,00,000 |      |          |      | 14,20,00,000 |      |          |             | TOTAL NON PLAN AND STATE PLAN  | 14,82,50,000 |      |          |          |
| 2,16,51,812 |      |          |      | 14,20,00,000 |      |          |      | 14,20,00,000 |      |          |             | TOTAL 2070   | 14,82,50,000 |      |          |          |
|             |      |          |      |              |      |          |      |              |      |          |             | C-Economic Services  |              |      |          |          |
|             |      |          |      |              |      |          |      |              |      |          |             | 3055 ROAD TRANSPORT<br>NON PLAN AND STATE PLAN<br>001 DIRECTION AND ADMINISTRATION |              |      |          |          |
|             |      |          |      |              |      |          |      |              |      |          |             | (01) Head Office Organisation  |              |      |          |          |
|             |      |          |      |              |      |          |      |              |      |          |             | 01.Salaries  |              |      |          |          |
|             |      |          |      |              |      |          |      |              |      |          |             | 02.Wages   |              |      |          | 1        |
|             |      |          |      |              |      |          |      |              |      |          |             | 11.Domestic travel expenses  |              |      |          |          |
|             |      |          |      |              |      |          |      |              |      |          |             | 13.Office Expenses   |              |      |          | 1        |
|             |      |          |      |              |      |          |      |              |      |          |             | 14.Rents, Rates and Taxes  |              |      |          | l        |
|             |      |          |      |              |      |          |      |              |      |          |             | 28.Professional Services   |              |      |          | 1        |
|             |      |          |      |              |      |          |      |              |      |          |             | 50.Other Charges   |              |      |          | l        |
|             |      |          |      |              |      |          |      |              |      |          |             | TOTAL (01)   |              |      |          |          |
|             |      |          |      |              |      |          |      |              |      |          |             |  |              |      |          |          |

|          |   |                                |         |          |                                       |                                  |         | <u> </u> |                                       | GRANT                           |         |  |          |  |                                      |              |
|----------|---|--------------------------------|---------|----------|---------------------------------------|----------------------------------|---------|----------|---------------------------------------|---------------------------------|---------|--|----------|--|--------------------------------------|--------------|
| Gene     |   | 2012-201<br>Sixth S<br>Part II | chedule |          |                                       | ites 2013-<br>Sixth S<br>Part II | chedule |          |                                       | ates 2013<br>Sixth S<br>Part II | chedule | Head of Accounts   | Gene     |  | ates 2014-<br>Six<br>Sche<br>Part II | (th<br>edule |
| 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           |
|          | 24,45,390<br>24,45,390<br>24,45,390<br>5,35,00,000<br>5,35,00,000 |                                |         |          | 4,00,000 4,00,000 50,00,000 50,00,000 |                                  |         |          | 4,00,000 4,00,000 50,00,000 50,00,000 |                                 |         | TOTAL 001<br>TOTAL NON PLAN AND STATE PLAN<br>TOTAL 3055<br>For Details of Foregoing See Below<br>CAPITAL SECTION<br>C-Capital Account of Economic<br>Services<br>5053 CAPITAL OUTLAY ON CIVIL<br>AVIATION<br>NON PLAN AND STATE PLAN<br>02 AIRPORTS.<br>102 AERODROMES.<br>(01) Construction of Baljek Airport,Tura.<br>53.Major Works<br>TOTAL (01)<br>(02) Subsidy to Private Airlines.<br>33.Subsidies<br>53.Major Works<br>TOTAL (02)<br>(03) Upgradation of Umroi Airport.<br>53.Major Works<br>TOTAL (03) |          | 21,00,00<br>21,00,00<br>35,00,00<br>35,00,00 | 0                                    |              |
|          |   |                                |         |          | 30,00,000                             |                                  |         |          | 30,00,000                             |                                 |         | <ul><li>(04) Construction of Helipad at Shillong.</li><li>53.Major Works</li></ul>   |          | 60,00,00                                     |                                      |              |

#### GRANT 10 Non Plan Non Plan Plan Plan Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Non Plan Plan Plan 2 5 13 14 1 3 4 6 7 8 9 10 11 12 15 16 17 TOTAL (04) 30,00,000 30,00,000 60,00,000 1,16,00,000 5,59,45,390 84,00,000 84,00,000 TOTAL 102 TOTAL 02 5.59.45.390 84.00.000 84.00.000 1.16.00.000 TOTAL NON PLAN AND STATE PLAN 5,59,45,390 84,00,000 84,00,000 1,16,00,000 5,59,45,390 84,00,000 84,00,000 1,16,00,000 **TOTAL 5053 C-Capital Account of Economic** Services 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. 40.00.000 40.00.000 20.00.000 53.Major Works 54.Investments TOTAL (09) 40,00,000 40,00,000 20,00,000 (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 25,00,000 52,00,000 52,00,000 10,00,000 53.Major Works TOTAL (11) 25,00,000 52,00,000 52,00,000 10,00,000 (12) Shillong City Centre 3,50,00,000 3,50,00,000 53.Major Works 1,19,00,000 TOTAL (12) 3,50,00,000 3,50,00,000 1,19,00,000

GENERAL

|          |             |                    |                  |          |             |                    |                  |          |             | GRANT              |                  |   |          |             |                        |      |
|----------|-------------|--------------------|------------------|----------|-------------|--------------------|------------------|----------|-------------|--------------------|------------------|---|----------|-------------|------------------------|------|
| A        | ctuals 2    | 2012-201           |                  | Budge    | t Estima    | tes 2013-          |                  |          | ed Estim    | ates 2013          |                  |   | Budge    | et Estima   | tes 2014-              |      |
| Gene     | eral        | Sixth S<br>Part II | chedule<br>Areas | Gen      | eral        | Sixth S<br>Part II | chedule<br>Areas | Gen      | eral        | Sixth S<br>Part II | chedule<br>Areas | Head of Accounts  | Gene     | eral        | Six<br>Sche<br>Part II | dule |
| Jon 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   |
| `        | 25,00,000   | `                  | `                | `        | 4,42,00,000 | 、                  | `                | `        | 4,42,00,000 | `                  | `                | TOTAL 050   | `        | 1,49,00,000 | `                      | `    |
|          |             |                    |                  |          | .,,         |                    |                  |          | .,,,.       |                    |                  | 102 AQUISITION OF FLEET-  |          |             |                        |      |
|          |             |                    |                  |          |             |                    |                  |          |             |                    |                  | (02) Testing of Equipment/Smoke motres                          |          |             |                        |      |
|          |             |                    |                  |          |             |                    |                  |          |             |                    |                  | 27.Minor Works  |          |             |                        |      |
|          |             |                    |                  |          |             |                    |                  |          |             |                    |                  | 52.Machinery and Equipment                                      |          |             |                        |      |
|          |             |                    |                  |          |             |                    |                  |          |             |                    |                  | TOTAL (02)  |          |             |                        |      |
|          |             |                    |                  |          |             |                    |                  |          |             |                    |                  | (04) Purchase of Testing Equipments.                            |          |             |                        |      |
|          |             |                    |                  |          | 2,00,000    |                    |                  |          | 2,00,000    |                    |                  | 27.Minor Works  |          |             |                        |      |
|          | 2,17,920    |                    |                  |          |             |                    |                  |          |             |                    |                  | 54.Investments  |          | 2,00,000    |                        |      |
|          | 2,17,920    |                    |                  |          | 2,00,000    | )                  |                  |          | 2,00,000    |                    |                  | TOTAL (04)  |          | 2,00,000    |                        |      |
|          |             |                    |                  |          |             |                    |                  |          |             |                    |                  | (05) Public Transport System for Rural<br>Connectivity          |          |             |                        |      |
|          | 4,99,05,900 |                    |                  |          | 1,00,00,000 |                    |                  |          | 1,00,00,000 |                    |                  | 54.Investments  |          | 5,00,000    |                        |      |
|          | 4,99,05,900 |                    |                  |          | 1,00,00,000 |                    |                  |          | 1,00,00,000 |                    |                  | TOTAL (05)  |          | 5,00,000    |                        |      |
|          | 5,01,23,820 |                    |                  |          | 1,02,00,000 |                    |                  |          | 1,02,00,000 |                    |                  | TOTAL 102   |          | 7,00,000    |                        |      |
|          |             |                    |                  |          |             |                    |                  |          |             |                    |                  | 190 Investments in Public Sector and Other<br>Undertakings      |          |             |                        |      |
|          |             |                    |                  |          |             |                    |                  |          |             |                    |                  | (01) Capital Contribution to Meghalaya Transport<br>Corporation |          |             |                        |      |
|          |             |                    |                  |          |             |                    |                  |          |             |                    |                  | 54.Investments  |          |             |                        |      |
|          |             |                    |                  |          |             |                    |                  |          |             |                    |                  | TOTAL (01)  |          |             |                        |      |
|          |             |                    |                  |          |             |                    |                  |          |             |                    |                  | TOTAL 190   |          |             |                        |      |
|          |             |                    |                  |          |             |                    |                  |          |             |                    |                  | 800 OTHER EXPENDITURE-  |          |             |                        |      |
|          |             |                    |                  |          |             |                    |                  |          |             |                    |                  | (01) Capital contribution to Meghalaya Transport<br>Corporation |          |             |                        |      |

### GRANT 10 Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan 5 13 2 3 4 6 7 14 15 1 8 9 10 11 12 16 17 3,50,00,000 3,80,00,000 3,80,00,000 1,75,00,000 54.Investments 55.Loans and Advances TOTAL (01) 3,50,00,000 3,80,00,000 3,80,00,000 1,75,00,000 (02) Mass Transport System. 27.Minor Works TOTAL (02) (03) Financial assistance to Unemployed Youth 26.Advertising and Publicity 4.00.000 4.00.000 4.00.000 31.Grants - in - aid (Salary) TOTAL (03) 4,00,000 4,00,000 4,00,000 (07) Pollution Control/Equipment & Machinery 27.Minor Works 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) (15) Motor Driving School. 26.Advertising and Publicity

GENERAL

|          |             |                    |         |          |             |                                  |         |          |            | GRANT                           |         |  |          |             |                                     |              |
|----------|-------------|--------------------|---------|----------|-------------|----------------------------------|---------|----------|------------|---------------------------------|---------|--|----------|-------------|-------------------------------------|--------------|
| Gene     |             | Sixth S<br>Part II | chedule | -        |             | ites 2013-<br>Sixth S<br>Part II | chedule |          |            | ates 2013<br>Sixth S<br>Part II | chedule | Head of Accounts   | Gene     |             | ites 2014<br>Six<br>Sche<br>Part II | kth<br>edule |
| Non Plan |             | Non Plan           |         | Non Plan |             | Non Plan                         | Plan    | Non Plan |            | Non Plan                        | Plan    |  | Non Plan |             | Non Plan                            | Plan         |
| 1        | 2           | 3                  | 4       | 5        | 6           | 7                                | 8       | 9        | 10         | 11                              | 12      | 13   | 14       | 15          | 16                                  | 17           |
|          | 3,00,000    |                    |         |          | 3,00,000    |                                  |         |          | 3,00,00    | D                               |         | 31.Grants - in - aid (Salary)  |          | 3,00,000    |                                     |              |
|          | 3,00,000    |                    |         |          | 3,00,000    |                                  |         |          | 3,00,00    | D                               |         | TOTAL (15)   |          | 3,00,000    |                                     |              |
|          |             |                    |         |          | 10,00,000   |                                  |         |          | 10,00,000  | D                               |         | <ul> <li>(20) Computerisation of office of the<br/>Commissioner of Transport and all district offices<br/>of the Deppt</li> <li>31.Grants - in - aid (Salary)</li> <li>50.Other Charges</li> </ul> |          | 10,00,000   |                                     |              |
|          |             |                    |         |          | 10,00,000   | 1                                |         |          | 10,00,00   | D                               |         | TOTAL (20)   |          | 10,00,000   |                                     |              |
|          |             |                    |         |          |             |                                  |         |          |            |                                 |         | <ul> <li>(21) Financial assistance to un-employed educated youth to run Transport Services.</li> <li>31.Grants - in - aid (Salary)</li> <li>TOTAL (21)</li> </ul>                                  |          |             |                                     |              |
|          | 88,43,000   |                    |         |          | 1,00,00,000 |                                  |         |          | 1,00,00,00 | D                               |         | (22) Ropeways<br>53.Major Works  |          | 1,00,00,000 |                                     |              |
|          | 88,43,000   |                    |         |          | 1,00,00,000 |                                  |         |          | 1,00,00,00 | D                               |         | TOTAL (22)   |          | 1,00,00,000 |                                     |              |
|          | 5,00,00,000 |                    |         |          | 7,00,00,000 |                                  |         |          | 7,00,00,00 |                                 |         | (23) Construction of Bus / Truck Terminus<br>53.Major Works  |          | 50,00,000   |                                     |              |
|          | 5,00,00,000 |                    |         |          | 7,00,00,000 |                                  |         |          | 7,00,00,00 | D                               |         | TOTAL (23)   |          | 50,00,000   |                                     |              |
|          |             |                    |         |          | 65,00,000   |                                  |         |          | 65,00,000  |                                 |         | <ul><li>(24) Inland Water Ways.</li><li>53.Major Works</li><li>TOTAL (24)</li></ul>  |          | 65,00,000   |                                     |              |
|          |             |                    |         |          | 50,00,000   |                                  |         |          | 50,00,000  | D                               |         | ( <b>25</b> ) Cable Cars.<br>53.Major Works  |          | 50,00,000   |                                     |              |

| 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   |
| `            | `            | ``          | `    | ``           | ``           | `           | `    | `            | ``           | `           | `    |                                       | ``           | `           | ``          | `    |
|              |              |             |      |              | 50,00,000    |             |      |              | 50,00,000    |             |      | TOTAL (25)                            |              | 50,00,000   |             |      |
|              |              |             |      |              |              |             |      |              |              |             |      | (26) Motor Driving Institute          |              |             |             |      |
|              |              |             |      |              | 1,00,00,000  |             |      |              | 1,00,00,000  |             |      | 53.Major Works                        |              | 11,00,000   |             |      |
|              |              |             |      |              | 1,00,00,000  |             |      |              | 1,00,00,000  |             |      | TOTAL (26)                            |              | 11,00,000   |             |      |
|              |              |             |      |              |              |             |      |              |              |             |      | (27) Insurance for Drivers            |              |             |             |      |
|              | 1,00,00,000  |             |      |              | 4,00,000     |             |      |              | 4,00,000     |             |      | 36.Grants-in-aid General (Non-Salary) |              | 4,00,000    |             |      |
|              | 1,00,00,000  |             |      |              | 4,00,000     |             |      |              | 4,00,000     |             |      | TOTAL (27)                            |              | 4,00,000    |             |      |
|              | 10,41,43,000 |             |      |              | 14,16,00,000 |             |      |              | 14,16,00,000 |             |      | TOTAL 800                             |              | 4,72,00,000 |             |      |
|              | 15,67,66,820 |             |      |              | 19,60,00,000 |             |      |              | 19,60,00,000 |             |      | TOTAL NON PLAN AND STATE PLAN         |              | 6,28,00,000 |             |      |
|              | 15,67,66,820 |             |      |              | 19,60,00,000 |             |      |              | 19,60,00,000 |             |      | TOTAL 5055                            |              | 6,28,00,000 |             |      |
| 10,11,42,903 | 21,27,12,210 | 5,19,98,484 |      | 20,71,13,000 | 20,44,00,000 | 4,64,87,000 |      | 20,71,13,000 | 20,44,00,000 | 4,64,87,000 |      | GRAND TOTAL                           | 21,67,43,000 | 7,44,00,000 | 5,39,57,000 |      |