

**GRANT- 10**

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

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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	
7,94,91,091		5,19,98,484		6,51,13,000		4,64,87,000		6,51,13,000		4,64,87,000		<b>REVENUE SECTION</b> <b>A-General Services</b> 2041 TAXES ON VEHICLES 2070 OTHER ADMINISTRATIVE SERVICES <b>C-Economic Services</b> 3055 ROAD TRANSPORT <b>CAPITAL SECTION</b> <b>C-Capital Account of Economic Services</b> 5053 CAPITAL OUTLAY ON CIVIL AVIATION 5055 CAPITAL OUTALY ON ROAD TRANSPORT <b>GRAND TOTAL</b>	6,84,93,000		5,39,57,000		
2,16,51,812				14,20,00,000				14,20,00,000					14,82,50,000				
	5,59,45,390				84,00,000				84,00,000						1,16,00,000		
	15,67,66,820				19,60,00,000				19,60,00,000						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			21,67,43,000	7,44,00,000	5,39,57,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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	
1,42,57,135		4,88,07,081		2,48,30,000		1,50,000		2,48,30,000		1,50,000		<b>REVENUE SECTION</b> <b>A-General Services</b> 2041 TAXES ON VEHICLES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION -- 101 COLLECTION CHARGES-- 102 INSPECTION OF MOTOR VEHICLES-- 800 OTHER EXPENDITURE-- <b>TOTAL NON PLAN AND STATE PLAN</b> <b>TOTAL 2041</b>	2,69,43,000		4,71,97,000		
		31,91,403				55,38,000				55,38,000						67,60,000	
6,52,33,956				4,02,83,000				4,02,83,000						4,15,50,000			
7,94,91,091		5,19,98,484		6,51,13,000		4,64,87,000		6,51,13,000		4,64,87,000				6,84,93,000		5,39,57,000	
7,94,91,091		5,19,98,484		6,51,13,000		4,64,87,000		6,51,13,000		4,64,87,000				6,84,93,000		5,39,57,000	
1,17,85,362				1,97,50,000				1,97,50,000				2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 114 PURCHASE AND MAINTENANCE OF TRANSPORT-- 800 OTHER EXPENDITURE <b>TOTAL NON PLAN AND STATE PLAN</b> <b>TOTAL 2070</b>	2,29,00,000				
98,66,450				12,22,50,000				12,22,50,000						12,53,50,000			
2,16,51,812				14,20,00,000				14,20,00,000						14,82,50,000			
2,16,51,812				14,20,00,000				14,20,00,000						14,82,50,000			
												<b>C-Economic Services</b> 3055 ROAD TRANSPORT NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION-- <b>TOTAL NON PLAN AND STATE PLAN</b> <b>TOTAL 3055</b>					
												<b>CAPITAL SECTION</b>					

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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	5,59,45,390				84,00,000				84,00,000			<b>C-Capital Account of Economic Services</b>				
	5,59,45,390				84,00,000				84,00,000			5053 CAPITAL OUTLAY ON CIVIL AVIATION NON PLAN AND STATE PLAN 02 AIRPORTS. 102 AERODROMES.		1,16,00,000		
	5,59,45,390				84,00,000				84,00,000			TOTAL 02		1,16,00,000		
	5,59,45,390				84,00,000				84,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>		1,16,00,000		
	5,59,45,390				84,00,000				84,00,000			<b>TOTAL 5053</b>		1,16,00,000		
	25,00,000				4,42,00,000				4,42,00,000			5055 CAPITAL OUTLAY ON ROAD TRANSPORT NON PLAN AND STATE PLAN 050 LAND AND BUILDINGS-- 102 AQUISITION OF FLEET-		1,49,00,000		
	5,01,23,820				1,02,00,000				1,02,00,000			190 Investments in Public Sector and Other Undertakings 800 OTHER EXPENDITURE-		7,00,000		
	10,41,43,000				14,16,00,000				14,16,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>		4,72,00,000		
	15,67,66,820				19,60,00,000				19,60,00,000			<b>TOTAL 5055</b>		6,28,00,000		
	15,67,66,820				19,60,00,000				19,60,00,000			<b>GRAND TOTAL</b>		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		<b>REVENUE SECTION</b>				
												<b>A-General Services</b>				
												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				
				68,25,000				68,25,000					78,00,000			
				2,32,000				2,32,000					2,50,000			
				19,90,000				19,90,000					20,10,000			
				13,30,000				13,30,000					13,60,000			

**GRANT 10**

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
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				<b>TOTAL (01)</b>	1,65,98,000			
												<b>(02) Establishment of Secretary,State Transport Authority--</b>				
				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				<b>TOTAL (02)</b>	44,86,000			

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Computerisation by NIC, Meghalaya State Centre

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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				14,50,000				14,50,000								
				26,000				26,000								
				1,70,000				1,70,000								
				30,000				30,000								
13,91,503				32,000				32,000								
				10,000				10,000								
13,91,503				17,18,000				17,18,000								
				16,00,000				16,00,000								
				27,000				27,000								
				1,97,000				1,97,000								
				34,000				34,000								
10,55,120				34,000				34,000								
				9,000				9,000								
10,55,120				19,01,000				19,01,000								
				5,00,000				5,00,000								
				5,00,000				5,00,000								
2,82,139				3,50,000		1,20,000		3,50,000		1,20,000						
				12,000		30,000		12,000		30,000						

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
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
2,82,139				3,62,000		1,50,000		3,62,000		1,50,000			<b>TOTAL (06)</b>	3,72,000					
				1,60,000				1,60,000					(07) Expenditure for Chairman/ Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation.						
				90,000				90,000					02.Wages	1,60,000					
				57,000				57,000					06.Medical Treatment	90,000					
				1,25,000				1,25,000					11.Domestic travel expenses	60,000					
1,60,000				1,75,000				1,75,000					13.Office Expenses	1,35,000					
				2,25,000				2,25,000					20.Other Administrative expenses	1,85,000					
													50.Other Charges	2,40,000					
1,60,000				8,32,000				8,32,000					<b>TOTAL (07)</b>	8,70,000					
1,42,57,135				2,48,30,000		1,50,000		2,48,30,000		1,50,000			<b>TOTAL 001</b>	2,69,43,000					
													<b>101 COLLECTION CHARGES--</b>						
						2,46,91,000		2,46,91,000					(01) Establishment of District Transport Officers & Secy.etc.--						
						3,71,000		3,71,000					01.Salaries				2,71,00,000		
						24,86,000		24,86,000					02.Wages				4,42,000		
						4,20,000		4,20,000					06.Medical Treatment				28,08,000		
						12,61,000		12,61,000					11.Domestic travel expenses				4,60,000		
		3,79,72,381				1,57,000		1,57,000					13.Office Expenses				14,03,000		
						64,000		64,000					14.Rents, Rates and Taxes				2,10,000		
						74,000		74,000					16.Publications				3,40,000		
													26.Advertising and Publicity				2,50,000		
													27.Minor Works						

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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						70,000				70,000		50.Other Charges			74,000	
						1,50,000				1,50,000		51.Motor Vehicles			1,60,000	
												53.Major Works				
		3,79,72,381				2,97,44,000				2,97,44,000		<b>TOTAL (01)</b>			3,32,47,000	
		1,07,56,000										<b>(02) Expenditure on account of District Councils Share etc.--</b>				
						1,09,00,000				1,09,00,000		13.Office Expenses				
												20.Other Administrative expenses				
		1,07,56,000				1,09,00,000				1,09,00,000		50.Other Charges			1,36,00,000	
												<b>TOTAL (02)</b>			1,36,00,000	
		78,700				1,55,000				1,55,000		<b>(03) Expenditure on account of Road Safety etc.---</b>				
												50.Other Charges			3,50,000	
		78,700				1,55,000				1,55,000		<b>TOTAL (03)</b>			3,50,000	
		4,88,07,081				4,07,99,000				4,07,99,000		<b>TOTAL 101</b>			4,71,97,000	
												<b>102 INSPECTION OF MOTOR VEHICLES.--</b>				
												<b>(01) Motor Vehicles Inspectors--</b>				
						44,00,000				44,00,000		01.Salaries			52,50,000	
						6,60,000				6,60,000		06.Medical Treatment			8,80,000	
						4,78,000				4,78,000		11.Domestic travel expenses			6,30,000	
		31,91,403										13.Office Expenses				
		31,91,403				55,38,000				55,38,000		<b>TOTAL (01)</b>			67,60,000	
		31,91,403				55,38,000				55,38,000		<b>TOTAL 102</b>			67,60,000	
												<b>800 OTHER EXPENDITURE.--</b>				
												<b>(02) Assistance to the Meghalaya Transport Corporation-</b>				
6,52,33,956				4,02,83,000				4,02,83,000				31.Grants - in - aid (Salary)				
												33.Subsidies	4,15,50,000			
6,52,33,956				4,02,83,000				4,02,83,000				<b>TOTAL (02)</b>	4,15,50,000			
												<b>(03) Finance Assistance to voluntary Organisation operating school bus services-</b>				





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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
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				<b>TOTAL (01)</b>	2,29,00,000			
1,17,85,362				1,97,50,000				1,97,50,000				<b>TOTAL 114</b>	2,29,00,000			
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Operation of Helicopter Services--</b>				
98,66,450				12,20,00,000				12,20,00,000				14.Rents, Rates and Taxes	12,50,00,000			
				1,50,000				1,50,000				26.Advertising and Publicity	2,00,000			
				1,00,000				1,00,000				50.Other Charges	1,50,000			
98,66,450				12,22,50,000				12,22,50,000				<b>TOTAL (01)</b>	12,53,50,000			
98,66,450				12,22,50,000				12,22,50,000				<b>TOTAL 800</b>	12,53,50,000			
2,16,51,812				14,20,00,000				14,20,00,000				<b>TOTAL NON PLAN AND STATE PLAN</b>	14,82,50,000			
2,16,51,812				14,20,00,000				14,20,00,000				<b>TOTAL 2070</b>	14,82,50,000			
												<b>C-Economic Services</b>				
												<b>3055 ROAD TRANSPORT</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>001 DIRECTION AND ADMINISTRATION--</b>				
												<b>(01) Head Office Organisation--</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												28.Professional Services				
												50.Other Charges				
												<b>TOTAL (01)</b>				



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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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					30,00,000				30,00,000							
	5,59,45,390				84,00,000				84,00,000					60,00,000		
	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		
	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		
					40,00,000				40,00,000							
					40,00,000				40,00,000					20,00,000		
														20,00,000		
	25,00,000				52,00,000				52,00,000							
	25,00,000				52,00,000				52,00,000					10,00,000		
					3,50,00,000				3,50,00,000							
					3,50,00,000				3,50,00,000					1,19,00,000		
														1,19,00,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
	25,00,000				4,42,00,000				4,42,00,000					1,49,00,000		
												<b>TOTAL 050</b>				
												<b>102 AQUISITION OF FLEET-</b>				
												(02) Testing of Equipment/Smoke motres--				
												27.Minor Works				
												52.Machinery and Equipment				
												<b>TOTAL (02)</b>				
												(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			<b>TOTAL (04)</b>		2,00,000		
												(05) Public Transport System for Rural Connectivity				
					1,00,00,000				1,00,00,000			54.Investments		5,00,000		
	4,99,05,900											<b>TOTAL (05)</b>		5,00,000		
	4,99,05,900				1,00,00,000				1,00,00,000			<b>TOTAL 102</b>		7,00,000		
	5,01,23,820				1,02,00,000				1,02,00,000			<b>190 Investments in Public Sector and Other Undertakings</b>				
												(01) Capital Contribution to Meghalaya Transport Corporation				
												54.Investments				
												<b>TOTAL (01)</b>				
												<b>TOTAL 190</b>				
												<b>800 OTHER EXPENDITURE-</b>				
												(01) Capital contribution to 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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	3,50,00,000				3,80,00,000				3,80,00,000							
												54.Investments		1,75,00,000		
												55.Loans and Advances				
	3,50,00,000				3,80,00,000				3,80,00,000			<b>TOTAL (01)</b>		1,75,00,000		
												<b>(02) Mass Transport System.</b>				
												27.Minor Works				
												<b>TOTAL (02)</b>				
												<b>(03) Financial assistance to Unemployed Youth</b>				
												26.Advertising and Publicity				
					4,00,000				4,00,000			31.Grants - in - aid (Salary)		4,00,000		
					4,00,000				4,00,000			<b>TOTAL (03)</b>		4,00,000		
												<b>(07) Pollution Control/Equipment &amp; Machinery</b>				
												27.Minor Works				
												<b>TOTAL (07)</b>				
												<b>(08) Construction of Pump shed,purchase of pump shed, G.I pipes (Distribution lines) for office of Commissioner of Transport Shillong</b>				
												27.Minor Works				
												<b>TOTAL (08)</b>				
												<b>(13) Renovation of office boundary retaining walls of Commissioner of Transport Office,Shillong</b>				
												27.Minor Works				
												<b>TOTAL (13)</b>				
												<b>(14) Financial assistance to an employed youth to run Transport Services in rural areas.</b>				
												26.Advertising and Publicity				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (14)</b>				
												<b>(15) Motor Driving School.</b>				
												26.Advertising and Publicity				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
	3,00,000				3,00,000				3,00,000					3,00,000		
	3,00,000				3,00,000				3,00,000					3,00,000		
					10,00,000				10,00,000							
					10,00,000				10,00,000							
	88,43,000				1,00,00,000				1,00,00,000							
	88,43,000				1,00,00,000				1,00,00,000							
	5,00,00,000				7,00,00,000				7,00,00,000							
	5,00,00,000				7,00,00,000				7,00,00,000							
					65,00,000				65,00,000							
					65,00,000				65,00,000							
					50,00,000				50,00,000							

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
					50,00,000				50,00,000							
												<b>TOTAL (25)</b>		50,00,000		
					1,00,00,000				1,00,00,000			<b>(26) Motor Driving Institute</b>				
												53.Major Works		11,00,000		
					1,00,00,000				1,00,00,000			<b>TOTAL (26)</b>		11,00,000		
												<b>(27) Insurance for Drivers</b>				
	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			<b>TOTAL (27)</b>		4,00,000		
	10,41,43,000				14,16,00,000				14,16,00,000			<b>TOTAL 800</b>		4,72,00,000		
	15,67,66,820				19,60,00,000				19,60,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>		6,28,00,000		
	15,67,66,820				19,60,00,000				19,60,00,000			<b>TOTAL 5055</b>		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		<b>GRAND TOTAL</b>	21,67,43,000	7,44,00,000	5,39,57,000	