I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF TRANSPORT SERVICES

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)	
Voted	31,70,61	32,92,39	64,63,00	
Charged	-	-	-	

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

TRANSPORT DEPARTMENT

	Actuals 2	014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	-2016		Budge	et Estima	tes 2016	-2017
Gen	eral	Sixth Son Part II	chedule Areas		neral	Sixth Son Part II	chedule Areas	Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral		kth edule 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
	Ì	,	`	,	ì	,		`	`	Ì	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
7,49,71,424 4,80,15,701	- 5,98,21,849 2,93,55,450	5,69,82,173	98,30,395	7,24,93,000 16,08,00,000		5,71,07,000		7,24,93,000 16,08,00,000	1,16,00,000 6,28,00,000	5,71,07,000		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	7,49,95 16,72,00		6,06,05	1,42,61

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	ates 2016	-2017
Gene			chedule			1	chedule				chedule	Head of Accounts	Gene			xth edule
Non 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
12,29,87,125	- 3,04,66,399	5,69,82,173	98,30,395	23,32,93,000	7,44,00,000	5,71,07,000		23,32,93,000	7,44,00,000	5,71,07,000		GRAND TOTAL	(Thousand) 24,21,95	(Thousand) 32,92,39	(Thousand) 6,06,05	(Thousand)
												REVENUE SECTION A-General Services 2041 TAXES ON VEHICLES				
1,54,67,424		5,38,33,562	91,66,946	2,83,83,000		4,97,97,000		2,83,83,000		4,97,97,000		NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION 101 COLLECTION CHARGES	2,99,95		5,34,05	1,17,05
5,95,04,000		31,48,611	6,63,449	4,41,10,000		73,10,000		4,41,10,000		73,10,000		102 INSPECTION OF MOTOR VEHICLES 800 OTHER EXPENDITURE	4,50,00		72,00	25,56
7,49,71,424 7,49,71,424		5,69,82,173 5,69,82,173				5,71,07,000		7,24,93,000		5,71,07,000 5,71,07,000		TOTAL NON PLAN AND STATE PLAN TOTAL 2041	7,49,95		6,06,05	1,42,61
1,28,18,626 3,51,97,075			98,30,395	2,68,00,000		5,71,07,000		7,24,93,000 2,68,00,000 13,40,00,000 16,08,00,000		3,71,07,000		2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 114 PURCHASE AND MAINTENANCE OF TRANSPORT 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE	7,49,95 2,80,00 13,92,00 16,72,00		6,06,05	1,42,01
4,80,15,701 4,80,15,701				16,08,00,000				16,08,00,000				PLAN TOTAL 2070	16,72,00			
												C-Economic Services 3055 ROAD TRANSPORT NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION TOTAL NON PLAN AND STATE PLAN TOTAL 3055				

,					1		1		1	GRANI		•				
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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`				`		`			`	`			(Thousand)	(Thousand)	(Thousand)	(Thousand)
												CAPITAL SECTION				
												C-Capital Account of Economic				
												Services				
												5053 CAPITAL OUTLAY ON CIVIL				
												AVIATION				
												NON PLAN AND STATE PLAN 02 AIRPORTS.				
	- 5,98,21,849	,			1,16,00,000				1,16,00,000			102 AERODROMES.		29,14,39		
	- 5,98,21,849	,			1,16,00,000				1,16,00,000			TOTAL 02		29,14,39		
	- 5,98,21,849				1,16,00,000				1,16,00,000			TOTAL NON PLAN AND STATE		29,14,39		
	0,70,21,047				1,16,00,000				.,,,			PLAN		29,14,39		
	- 5,98,21,849				1,16,00,000				1,16,00,000			TOTAL 5053		29,14,39		
												5055 CAPITAL OUTALY ON ROAD				
												TRANSPORT				
												NON PLAN AND STATE PLAN				
	40,55,450				1,49,00,000				1,49,00,000	1		050 LAND AND BUILDINGS				
					7,00,000				7,00,000	1		102 AQUISITION OF FLEET-				
												190 Investments in Public Sector and Other Undertakings				
	2,53,00,000				4,72,00,000				4,72,00,000			800 OTHER EXPENDITURE-		3,78,00		
	2,93,55,450)			6,28,00,000				6,28,00,000			TOTAL NON PLAN AND STATE		3,78,00		
	2,93,55,450											PLAN				
					6,28,00,000				6,28,00,000			TOTAL 5055		3,78,00		
12,29,87,125	- 3,04,66,399	5,69,82,173	98,30,395	23,32,93,000	7,44,00,000	5,71,07,000		23,32,93,000	7,44,00,000	5,71,07,000		GRAND TOTAL	24,21,95	32,92,39	6,06,05	1,42,61
												For Details of Foregoing See Below				
												REVENUE SECTION				
												A-General Services				
												2041 TAXES ON VEHICLES				
												NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION				
												(01) Headquarter Organisation				1
				84,80,000				84,80,000				01.Salaries	97,00			
				2,50,000				2,50,000				02.Wages	2,75			1
1												02. 11 ages	2,75			1
ENEDAI														, NIC Mos		Щ

General	l		chedule Areas	Gene		Sixth S Part II	chedule Areas		eral	Sixth S Part II	chedule	Head of Accounts	Gene		six Sche Part II	kth edule
Jon Plan P	l Plan N	Part II	Areas Plan	Non Plan	Plan	Part II Non Plan	Areas Plan	Gen					Gene	eral	Sche	edule
				5				Non Plan								
			4	`	6				Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
	`	`	`	` .	`		8	9	10	11	12	13	14	15	16	17
				00 40 000		`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
				20,10,000				20,10,000				06.Medical Treatment	20,00			
				13,60,000				13,60,000				11.Domestic travel expenses	14,00			
86,76,701				21,00,000				21,00,000				13.Office Expenses	22,00			i
				1,10,000				1,10,000				14.Rents, Rates and Taxes	1,20			i
				3,35,000				3,35,000				16.Publications	1,00			i
				78,000				78,000				26.Advertising and Publicity	1,00			i
												27.Minor Works	1,00			i
												28.Professional Services				i
				23,45,000				23,45,000				50.Other Charges	8,00			i
				2,30,000				2,30,000				51.Motor Vehicles	1,00			i
86,76,701				1,72,98,000				1,72,98,000				TOTAL (01)	1,68,95			
												(02) Establishment of Secretary,State Transport Authority				ı
				40,00,000				40,00,000				01.Salaries	45,00			r
				37,000				37,000				02.Wages	40			i
				5,00,000				5,00,000				06.Medical Treatment	5,00			i
				40,000				40,000				11.Domestic travel expenses	40			ı
41,30,577				2,00,000				2,00,000				13.Office Expenses	3,00			ı
												14.Rents, Rates and Taxes				ı
												16.Publications				ı
												22.Arms and Ammunitions				ı
				5,000				5,000				26.Advertising and Publicity	10			ı

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Non Plan	Plan	Non Plan	1	Non Plan	Plan	Non Plan	Plan	Non Plan	•	Non Plan	Plan	12	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand)
												28.Professional Services	(Thousand)	(Thousand)	(Thousand)	(Thousand,
				4,000				4,000				50.Other Charges	10			
41,30,577				47,86,000				47,86,000				TOTAL (02)	54,00			
												(03) Survey Cell				
				17,00,000				17,00,000				01.Salaries	18,00			
				30,000				30,000				02.Wages	35			
				1,80,000				1,80,000				06.Medical Treatment	2,00			
				30,000				30,000				11.Domestic travel expenses	40			
12.76.866				40,000				40,000				13.Office Expenses	90			
				10,000				10,000				50.Other Charges	10			
12,76,866				19,90,000				19,90,000				TOTAL (03)	21,75			
												(04) Enforcement Machinery				
				22,00,000				22,00,000				01.Salaries	23,00			
				27,000				27,000				02.Wages	30			
				2,00,000				2,00,000				06.Medical Treatment	2,10			
				50,000				50,000				11.Domestic travel expenses	60			
11,50,547				40,000				40,000				13.Office Expenses	50			
				10,000				10,000				50.Other Charges	10			
11,50,547				25,27,000				25,27,000				TOTAL (04)	26,60			
												(05) Rehabilitation package of Meghalaya Thransport Corporation including Voluntary Retirement Scheme - 04 -Pension/Gratuity				
												01.Salaries				
				5,00,000				5,00,000				04.Pensionary Charges	10,00			
												13.Office Expenses				
				5,00,000				5,00,000				TOTAL (05)	10,00			
												(06) Payment dues to MeSEB/Municipal Board / Telephone Bill (BSNL)				
												01.Salaries				

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	d Estim	ates 2015			Budge	et Estima	ates 2016	-2017
			chedule			7	chedule				chedule					xth
Gene	eral	Part II	Areas	Gen	eral	Part II		Gen	eral	Part II	Areas		Gene	eral	Sche	edule
												Head of Accounts			Part II	Areas
												11000 01 11000 01110				
N	D.	N DI	Plan	Non Plan	Plan	N DI	Plan		P.1	Non Plan			Non Plan	D.	h. 51	
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `	`	`	`	`	`	`	``	`	`	``	``	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												12.Foreign travel expenses				
2,32,733				3,80,000				3,80,000				13.Office Expenses	4,00			
				12,000				12,000				14.Rents, Rates and Taxes	15			
2,32,733				3,92,000				3,92,000				TOTAL (06)	4,15			
												(07) Expenditure for Chairman/ Deputy				
												Chairman/Vice Chairman of Meghalaya Transport Corporation.				
				1,80,000				1,80,000				02.Wages	2,00			
				90,000				90,000				06.Medical Treatment	1,00			
				60,000				60,000				11.Domestic travel expenses	70			
				1,35,000				1,35,000				13.Office Expenses	1,40			
				1,85,000				1,85,000				20.Other Administrative expenses	1,90			
				2,40,000				2,40,000				50.Other Charges	2,50			
				8,90,000				8,90,000				TOTAL (07)	9,50			
												(09) Computerisation of the Office of the Commissioner of Transport and District Offices.				ļ
												13.Office Expenses	5,00			
												TOTAL (09)	5,00			
1,54,67,424				2,83,83,000				2,83,83,000				TOTAL 001	2,99,95			
												101 COLLECTION CHARGES				
												(01) Establishment of District Transport Officers				
						2,91,00,000				2,91,00,000		& Secy.etc 01.Salaries			3,14,00	79,25
						4,42,000				4,42,000		02.Wages			5,60	1,95
GENERAL													erisation by			

Ion 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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`	`	,	· ·	`	,	,	·	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
						28,08,000				28,08,000		06.Medical Treatment			16,00	4,00
						4,60,000				4,60,000		11.Domestic travel expenses			6,50	2,30
		4,02,33,562	91,66,946			14,03,000				14,03,000		13.Office Expenses			17,00	19,50
						2,10,000				2,10,000		14.Rents, Rates and Taxes			10	8,40
						3,40,000				3,40,000		16.Publications			1,00	45
						2,50,000				2,50,000		26.Advertising and Publicity			2,20	40
												27.Minor Works				
						74,000				74,000		50.Other Charges			1,15	80
						1,60,000				1,60,000		51.Motor Vehicles			3,00	
												53.Major Works				
		4,02,33,562	91,66,946			3,52,47,000				3,52,47,000		TOTAL (01)			3,66,55	1,17,05
												(02) Expenditure on account of District Councils				
		1,36,00,000										Share etc 13.Office Expenses				
												20.Other Administrative expenses				
						1,42,00,000				1,42,00,000		50.Other Charges			1,63,00	
		1,36,00,000				1,42,00,000				1,42,00,000		TOTAL (02)			1,63,00	
												(03) Expenditure on account of Road Safety etc				
						3,50,000				3,50,000		50.Other Charges			4,50	
						3,50,000				3,50,000		TOTAL (03)			4,50	
		5,38,33,562	91,66,946			4,97,97,000				4,97,97,000		TOTAL 101			5,34,05	1,17,0
												102 INSPECTION OF MOTOR VEHICLES				
												(01) Motor Vehicles Inspectors				
						58,00,000				58,00,000		01.Salaries			62,00	19,46
						8,80,000				8,80,000		06.Medical Treatment			7,00	3,80
						6,30,000				6,30,000		11.Domestic travel expenses			3,00	2,3
		31,48,611	6,63,449									13.Office Expenses				
		31,48,611	6,63,449			73,10,000				73,10,000		TOTAL (01)			72,00	25,5

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Ac	ctuals 2	2014-201		Budge	t Estima	tes 2015-			ed Estim	ates 2015			Budge	et Estima	ates 2016	
Genera	al	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Ion Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
$\overset{\cdot}{-}+$			`	,		·	,	,	`	72 10 000	·		(Thousand)	(Thousand)	(Thousand)	(Thousand)
		31,48,611	6,63,449			73,10,000				73,10,000		TOTAL 102 800 OTHER EXPENDITURE (02) Assistance to the Meghalaya Transport Corporation- 31.Grants - in - aid (Salary)			72,00	25,56
5,95,04,000 5,95,04,000				4,41,10,000 4,41,10,000				4,41,10,000 4,41,10,000				33.Subsidies TOTAL (02)	4,50,00 4,50,00			
												(03) Finance Assistance to voluntary Organisation operating school bus services- 26. Advertising and Publicity 31. Grants - in - aid (Salary)				
5.05.04.000				4 44 40 000				4 44 40 000				TOTAL (03)	4.50.00			
5,95,04,000				4,41,10,000				4,41,10,000		F 71 07 000		TOTAL 800	4,50,00		/ 0/ 05	1.42.7
7,49,71,424 7,49,71,424		5,69,82,173 5,69,82,173	98,30,395 98,30,395	7,24,93,000 7,24,93,000		5,71,07,000 5,71,07,000		7,24,93,000 7,24,93,000		5,71,07,000 5,71,07,000		TOTAL NON PLAN AND STATE PLAN TOTAL 2041	7,49,95		6,06,05 6,06,05	1,42,6
				1,80,00,000 75,000				1,80,00,000 75,000				A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 114 PURCHASE AND MAINTENANCE OF TRANSPORT (01) Pooled Transport Organisation 01.Salaries 02.Wages	1,85,00 75			
		I				1			l			Ž	I		1	I

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1.20,18.456 1.50,000 1.150,000 1.150,000 1.150,000 1.150,000 1.150,000 1.150,000 1.150,000 1.20,000													13				17
1,20,18,436 11,20,000 12,000 12,000 14,Rents, Rates and Taxes 25 14,Rents, Rates and Taxes 25 21,Supplies and Materials 26,Advertising and Publicity 30 27,Minor Works 34,Scholarships and Stipends 50,00,000 10,00,000 10,00,000 11,000 11,000	· ·	,	`	`	`	`	`	`	`	,	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
14. Rents, Rates and Taxes 25					5,00,000				5,00,000				11.Domestic travel expenses	5,00			
1.00 1.00	1,28,18,626				11,50,000				11,50,000				13.Office Expenses	12,00			
20,000 20,000 20,000 26,4dvertising and Publicity 30 27, Minor Works 34, Scholarships and Stipends 50, Other Charges 90 50,00,000 50,00,000 51, Motor Vehicles 55,00 52, Machinery and Equipment 53, Major Works 64, Write off/losses 64, Write o					20,000				20,000				14.Rents, Rates and Taxes	25			
27. Minor Works 34. Scholarships and Stipends 50. Other Charges 90 51. Motor Vehicles 52. Machinery and Equipment 53. Major Works 64. Write offlosses 1728 18426 12.88 20.000 12.88 20.000 12.88 20.000 12.88 20.000 12.88 20.000 13.35 20.000 13.35 20.000 14. Rents, Rates and Taxes 13.84.00 2.0000 13.40 2.00000 13.40 2.000000 13.40 2.00000 13.40 2.00000 13.40 2.00000 13.40 2.00000 13.40 2.00000 13.40 2.00000 13.40 2.00000 13.40 2.00000 13.40 2.000000 13.40 2.00000 13.40 2.00000 13.40 2.00000 13.40 2.00000 13.40 2.000000 13.40 2.000000 13.40 2.000000 13.40 2.000000 13.40 2.0000000000000000000000000000000000					6,00,000				6,00,000				21.Supplies and Materials	6,30			
34.Scholarships and Stipends 50.0ther Charges 50.0ther Charges 50.0ther Charges 50.0ther Charges 50.0ther Charges 50.0ther Charges 55.0ther Charges					20,000				20,000				26.Advertising and Publicity	30			
B5,000													27.Minor Works				
50,00,000 50,00,000 51,00,000 51,Motor Vehicles 55,00 52,Machinery and Equipment 53,Major Works 64,Write off/losses 64,Write off/losses 64,Write off/losses 70741,(01) 2,80,00 70741,(01) 2,80,00 70741,(01) 70													34.Scholarships and Stipends				
S2_Machinery and Equipment S3_Major Works S4_Write off/losses S4_Write off/losse					85,000				85,000				50.Other Charges	90			
1.28.18.626 2.48.00.000 2.48.00.000 TOTAL (01) 2.20.00 1.28.18.626 2.48.00.000 2.48.00.000 TOTAL 114 2.00.00 2.48.00.000 TOTAL 114 2.00.00 3.51.97.075 13.35.00.000 13.35.00.000 14.Rents, Rates and Taxes 13.86.00 3.00.000 2.00.000 2.6.Advertising and Publicity 3.50 2.00.000 2.00.000 50.Other Charges 2.50 3.51.97.075 13.40.00.000 13.40.00.000 TOTAL (01) 13.92.00 3.51.97.075 13.40.00.000 13.40.00.000 TOTAL 800 TOTAL 800 4.80.15.701 16.08.00.000 16.08.00.000 TOTAL 2070 TOTAL 2070 C-Economic Services 3055 ROAD TRANSPORT NON PLAN AND STATE PLAN 16.72.00 C-Economic Services 3055 ROAD TRANSPORT NON PLAN AND ADMINISTRATION					50,00,000				50,00,000				51.Motor Vehicles	55,00			
128,18,628 2,68,00,000 2,68,00,000 TOTAL (01) 2,80,000 1,28,18,628 2,68,00,000 2,68,00,000 TOTAL 114 2,80,00 3,51,97,075 13,35,00,000 13,35,00,000 13,35,00,000 26,00,000 20,0000 20,0000 50,00ther Charges 2,50													52.Machinery and Equipment				
1,28,18,626													53.Major Works				
1,28,18,626 2,68,00,000 2,68,00,000 TOTAL 114 2,80,00 3,51,97,075 13,35,00,000 13,35,00,000 26,Advertising and Publicity 3,50 2,00,000 2,00,000 2,00,000 50,Other Charges 2,50 3,51,97,075 13,40,00,000 13,40,00,000 TOTAL (01) 13,92,00 3,51,97,075 13,40,00,000 13,40,00,000 TOTAL 800 13,92,00 4,80,15,701 16,08,00,000 16,08,00,000 TOTAL 2070 16,72,00 4,80,15,701 16,08,00,000 16,08,00,000 TOTAL 2070 16,72,00 C-Economic Services 3,955 ROAD TRANSPORT NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION													64.Write off/losses				
3,51,97,075 13,35,00,000 13,35,00,000 14,Rents, Rates and Taxes 13,86,00 26,Advertising and Publicity 3,50 2,00,000 2,00,000 50,Other Charges 2,50 3,51,97,075 13,40,00,000 13,40,00,000 13,40,00,000 TOTAL (01) 13,92,00 3,51,97,075 13,40,00,000 13,40,00,000 TOTAL 800 13,92,00 4,80,15,701 16,08,00,000 16,08,00,000 TOTAL NON PLAN AND STATE PLAN 16,72,00 4,80,15,701 16,08,00,000 16,08,00,000 TOTAL 2070 C-Economic Services 30,55 ROAD TRANSPORT NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION	1,28,18,626				2,68,00,000				2,68,00,000				TOTAL (01)	2,80,00			
3,51,97,075 13,35,00,000 13,35,00,000 14,Rents, Rates and Taxes 13,86,00 2,00,000 2,00,000 2,00,000 2,00,000 50,Other Charges 2,50 351,97,075 13,40,00,000 13,40,00,000 TOTAL (01) 13,92,00 3,51,97,075 14,00,000 14,00,000 TOTAL 800 13,92,00 4,80,15,701 16,08,00,000 16,08,00,000 TOTAL 2070 C-Economic Services 3055 ROAD TRANSPORT NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION	1,28,18,626				2,68,00,000				2,68,00,000				TOTAL 114	2,80,00			
3,51,97,075 13,35,00,000 13,35,00,000 26.Advertising and Publicity 3,50 200,000 2,00,000 50.Other Charges 2,50 351,97,075 13,40,00,000 13,40,00,000 TOTAL (01) 13,92,00 13,92,00 4,80,15,701 16,08,00,000 16,08,00,000 TOTAL NON PLAN AND STATE PLAN 16,72,00 4,80,15,701 16,08,00,000 16,08,00,000 TOTAL 2070 C-Economic Services 3055 ROAD TRANSPORT NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION													800 OTHER EXPENDITURE				
3,00,000 3,00,000 26.Advertising and Publicity 3,50 2,00,000 2,00,000 50.Other Charges 2,50													(01) Operation of Helicopter Services				
2,00,000 2,00,000 50.Other Charges 2,50 3,51,97,075 13,40,00,000 13,40,00,000 TOTAL (01) 13,92,00 13,40,00,000 TOTAL 800 13,92,00 14,80,15,701 16,08,00,000 16,08,00,000 TOTAL NON PLAN AND STATE PLAN 16,72,00 16,72,00 C-Economic Services 3055 ROAD TRANSPORT NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION	3,51,97,075				13,35,00,000				13,35,00,000				14.Rents, Rates and Taxes	13,86,00			
3,51,97,075 13,40,00,000 13,40,00,000 TOTAL (01) 13,92,00					3,00,000				3,00,000				26.Advertising and Publicity	3,50			
3,51,97,075 13,40,00,000 13,40,00,000 TOTAL 800 13,92,00					2,00,000				2,00,000				50.Other Charges	2,50			
4,80,15,701 16,08,00,000 16,08,00,000 TOTAL NON PLAN AND STATE PLAN 16,72,00 C-Economic Services 3055 ROAD TRANSPORT NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION-	3,51,97,075				13,40,00,000				13,40,00,000				TOTAL (01)	13,92,00			
4,80,15,701 16,08,00,000 16,08,00,000 TOTAL 2070 C-Economic Services 3055 ROAD TRANSPORT NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION	3,51,97,075				13,40,00,000				13,40,00,000				TOTAL 800	13,92,00			
C-Economic Services 3055 ROAD TRANSPORT NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION	4,80,15,701				16,08,00,000				16,08,00,000				TOTAL NON PLAN AND STATE PLAN	16,72,00			
3055 ROAD TRANSPORT NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION	4,80,15,701				16,08,00,000				16,08,00,000				TOTAL 2070	16,72,00			
NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION													C-Economic Services				
(01) Head Office Organisation													NON PLAN AND STATE PLAN				
													(01) Head Office Organisation				

Actuals 202	14-2015	Budget Estima	ates 2015-2016	Revised Estim	ates 2015-2016		Budge	et Estim	ates 2016	-2017
	Sixth Schedule Part II Areas		Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	Head of Accounts	Gene		Six	xth edule
		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
		21,00,000		21,00,000		01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 28.Professional Services 50.Other Charges TOTAL (01) TOTAL 001 TOTAL NON PLAN AND STATE PLAN TOTAL 3055 For Details of Foregoing See Below 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. 53.Major Works TOTAL (01) (02) Subsidy to Private Airlines.	(Thousand)	10,00 10,00		(Thousand)

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
`	`	`	`	`	`	`	,	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												33.Subsidies				
												53.Major Works				
												TOTAL (02)				
												(03) Upgradation of Umroi Airport.				
-	6,09,03,177	,			35,00,000	,			35,00,000			53.Major Works		28,54,39		
	6,09,03,177				35,00,000	,			35,00,000)		TOTAL (03)		28,54,39		
												(04) Construction of Helipad at Shillong.				
	10,81,328	3			60,00,000				60,00,000)		53.Major Works		50,00		
	10,81,328	8			60,00,000				60,00,000)		TOTAL (04)		50,00)	
-	5,98,21,849	,			1,16,00,000)			1,16,00,000)		TOTAL 102		29,14,39		
-	5,98,21,849				1,16,00,000)			1,16,00,000)		TOTAL 02		29,14,39		
-	5,98,21,849				1,16,00,000)			1,16,00,000)		TOTAL NON PLAN AND STATE PLAN		29,14,39		
-	5,98,21,849)			1,16,00,000)			1,16,00,000)		TOTAL 5053		29,14,39		
												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.				
	40,55,450				20,00,000				20,00,000			53.Major Works				
												54.Investments				
	40,55,450			+	20,00,000				20,00,000)		TOTAL (09)				
												(10) Construction of Boundaries and Retaining				
												Walls for District offices buildings.				
												53.Major Works				

	\ a4m=1= 2	014 201		D1.	4 Tation -	tog 2017		D1 -	4 Ta4!	otos 2017	2017					
A	Actuals 2	014-201			Budget Estimates 2015-2016			Revised Estimates 2015-2016					Buage	et Estima	ates 2016	
0		Sixth Schedule				Sixth Schedule				Sixth Schedule						xth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	General		Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
					1				1		1			T		ı
Non Plan		Non Plan	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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL (10)				
												(11) RConstruction of retaining walls and				
												renovation for District Offices and Head Quarters.				
												27.Minor Works				
					10,00,000	1			10,00,000			53.Major Works				
					10,00,000				10,00,000			TOTAL (11)				
												(12) Shillong City Centre				
					1,19,00,000				1,19,00,000			53.Major Works				
					1,19,00,000				1,19,00,000			TOTAL (12)				
	40,55,450				1,49,00,000				1,49,00,000			TOTAL 050				
												102 AQUISITION OF FLEET-				
												(02) Testing of Equipment/Smoke motres				
												27.Minor Works				
												52.Machinery and Equipment				
												TOTAL (02)				
												(04) Purchase of Testing Equipments.				
												27.Minor Works				
					2,00,000				2,00,000			54.Investments				
					2,00,000				2,00,000			TOTAL (04)				
												(05) Public Transport System for Rural Connectivity				
					5,00,000				5,00,000			54.Investments				
					5,00,000	1			5,00,000			TOTAL (05)				
GENERAI												Compute	erisation by	NIC Med	ahalaya Sta	to Contro

			~.				~.			GKANI		T				
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non 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 (Thousand)	16 (Thousand)	17 (Thousand)
					7,00,000				7,00,000			TOTAL 102	(Thousand)	(1 housand)	(Ihousand)	(1 nousand)
												190 Investments in Public Sector and Other Undertakings				
												(01) Capital Contribution to Meghalaya Transport Corporation				
												54.Investments				
												TOTAL (01)				
												TOTAL 190				
												800 OTHER EXPENDITURE-				
												(01) Capital contribution to Meghalaya Transport Corporation				
	2,50,00,000				1,75,00,000				1,75,00,000			54.Investments		2,80,00		
												55.Loans and Advances				
	2,50,00,000				1,75,00,000				1,75,00,000			TOTAL (01)		2,80,00		
												(02) Mass Transport System.				
												27.Minor Works				
												TOTAL (02)				
												(03) Financial assistance to Unemployed Youth				
												26.Advertising and Publicity				
												31.Grants - in - aid (Salary)				
					4,00,000				4,00,000			50.Other Charges				
					4,00,000				4,00,000			TOTAL (03)				
												(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)				
ENEDAI												L	rication by			

				1				T		GRANT										
Actuals 2014-2015 Budget Estimates 2015-2016									ed Estim	ates 2015			Budge	et Estima	ates 2016					
Gen	eral	Sixth Schedule Part II Areas							General		Sixth Schedule Part II Areas		eral	Sixth S Part II	chedule Areas		Gene	eral		kth edule Areas
												Head of Accounts			laitii	, 110a3				
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				
`	`	`	`	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)				
												(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								
												31.Grants - in - aid (Salary)		3,00						
	3,00,000				3,00,000				3,00,000			50.Other Charges								
	3,00,000				3,00,000				3,00,000			TOTAL (15)		3,00						
												(20) Computerisation of office of the Commissioner of Transport and all district offices of the Deppt 31.Grants - in - aid (Salary)								
					10,00,000				10,00,000			50.Other Charges								
					10,00,000				10,00,000			TOTAL (20)								
												(21) Financial assistance to un-employed educated youth to run Transport Services. 31.Grants - in - aid (Salary)								
												TOTAL (21)								
												(22) Ropeways								
GENERAL						1					1	<u>.</u> .	risation by							

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	,	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
					1,00,00,000				1,00,00,000			53.Major Works				
					1,00,00,000				1,00,00,000			TOTAL (22)				
												(23) Construction of Bus / Truck Terminus				
					50,00,000				50,00,000			53.Major Works		45,00		
					50,00,000				50,00,000			TOTAL (23)		45,00		
												(24) Inland Water Ways.				
					65,00,000				65,00,000			53.Major Works		50,00		
					65,00,000				65,00,000			TOTAL (24)		50,00		
												(25) Cable Cars.				
					50,00,000				50,00,000			53.Major Works				
					50,00,000				50,00,000			TOTAL (25)				
												(26) Motor Driving Institute				
					11,00,000				11,00,000			53.Major Works				
					11,00,000				11,00,000			TOTAL (26)				
												(27) Insurance for Drivers				
												36.Grants-in-aid General (Non-Salary)				
					4,00,000				4,00,000			50.Other Charges				
					4,00,000				4,00,000			TOTAL (27)				
	2,53,00,000				4,72,00,000				4,72,00,000			TOTAL 800		3,78,00		
	2,93,55,450				6,28,00,000				6,28,00,000			TOTAL NON PLAN AND STATE PLAN		3,78,00		
	2,93,55,450				6,28,00,000	_	_		6,28,00,000			TOTAL 5055		3,78,00		
12,29,87,125	3,04,66,399	5,69,82,173	98,30,395	23,32,93,000	7,44,00,000	5,71,07,000		23,32,93,000	7,44,00,000	5,71,07,000		GRAND TOTAL	24,21,95	32,92,39	6,06,05	1,42,61