

GRANT- 10

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF TRANSPORT SERVICES**

| | | | |
|---------|-----------------------|-----------------------|---------------------|
| | REVENUE (Thousand) | CAPITAL (Thousand) | TOTAL (Thousand) |
| Voted | 41,17,83 | 7,00,00 | 48,17,83 |
| Charged | - | - | - |

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

TRANSPORT DEPARTMENT

| Actuals 2015-2016 | | | | Budget Estimates 2016-2017 | | | | Revised Estimates 2016-2017 | | | | Head of Accounts | Budget Estimates 2017-2018 | | |
|-------------------|--------------|------------------------------|-----------|----------------------------|------------|------------------------------|------------|-----------------------------|------------|------------------------------|------------|---|----------------------------|------------------------------|----|
| 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 | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 13 | 14 | 15 |
| (`) | (`) | (`) | (`) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) | |
| 8.80,34,174 | | 12,38,06,080 | 56,61,527 | 7,49,95 | | 6,06,05 | 1,42,61 | 7,49,95 | | 6,06,05 | 1,42,61 | 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 | 10,45,75 | 12,58,38 | |
| 7,05,65,125 | | | | 16,72,00 | | | | 16,72,00 | | | | | 18,13,70 | | |
| | 29,74,71,251 | | | | 29,14,39 | | | | 29,14,39 | | | | | 39,82 | |
| | 3,31,27,500 | | | | 3,78,00 | | | | 3,78,00 | | | | | 6,60,18 | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 10

| Actuals 2015-2016 | | | | Budget Estimates 2016-2017 | | | | Revised Estimates 2016-2017 | | | | Head of Accounts | Budget Estimates 2017-2018 | |
|-------------------|--------------|------------------------------|-----------|----------------------------|------------|------------------------------|------------|-----------------------------|------------|------------------------------|------------|---|----------------------------|------------------------------|
| 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 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 13 | 14 |
| (₹) | (₹) | (₹) | (₹) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) |
| 15,85,99,299 | 33,05,98,751 | 12,38,06,080 | 56,61,527 | 24,21,95 | 32,92,39 | 6,06,05 | 1,42,61 | 24,21,95 | 32,92,39 | 6,06,05 | 1,42,61 | GRAND TOTAL | 35,59,45 | 12,58,38 |
| | | | | | | | | | | | | REVENUE SECTION | | |
| | | | | | | | | | | | | A-General Services | | |
| | | | | | | | | | | | | 2041 TAXES ON VEHICLES | | |
| | | | | | | | | | | | | <u>STATE SCHEMES</u> | | |
| | | | | | | | | | | | | 001 DIRECTION AND ADMINISTRATION -- | 4,65,75 | |
| 1,89,24,174 | | | | 2,99,95 | | | | 2,99,95 | | | | 101 COLLECTION CHARGES-- | | 11,76,81 |
| | | 11,96,05,082 | 56,61,527 | | | 5,34,05 | 1,17,05 | | | 5,34,05 | 1,17,05 | 102 INSPECTION OF MOTOR VEHICLES.-- | | 81,57 |
| | | 42,00,998 | | | | 72,00 | 25,56 | | | 72,00 | 25,56 | 800 OTHER EXPENDITURE.-- | 5,80,00 | |
| 6,91,10,000 | | | | 4,50,00 | | | | 4,50,00 | | | | <u>TOTAL STATE SCHEMES</u> | 10,45,75 | 12,58,38 |
| 8,80,34,174 | | 12,38,06,080 | 56,61,527 | 7,49,95 | | 6,06,05 | 1,42,61 | 7,49,95 | | 6,06,05 | 1,42,61 | TOTAL 2041 | 10,45,75 | 12,58,38 |
| 8,80,34,174 | | 12,38,06,080 | 56,61,527 | 7,49,95 | | 6,06,05 | 1,42,61 | 7,49,95 | | 6,06,05 | 1,42,61 | 2070 OTHER ADMINISTRATIVE SERVICES | | |
| | | | | | | | | | | | | <u>STATE SCHEMES</u> | | |
| | | | | | | | | | | | | 114 PURCHASE AND MAINTENANCE OF TRANSPORT-- | 3,06,70 | |
| 1,71,85,891 | | | | 2,80,00 | | | | 2,80,00 | | | | 800 OTHER EXPENDITURE | 15,07,00 | |
| 5,33,79,234 | | | | 13,92,00 | | | | 13,92,00 | | | | <u>TOTAL STATE SCHEMES</u> | 18,13,70 | |
| 7,05,65,125 | | | | 16,72,00 | | | | 16,72,00 | | | | TOTAL 2070 | 18,13,70 | |
| 7,05,65,125 | | | | 16,72,00 | | | | 16,72,00 | | | | C-Economic Services | | |
| | | | | | | | | | | | | 3055 ROAD TRANSPORT | | |
| | | | | | | | | | | | | <u>STATE SCHEMES</u> | | |
| | | | | | | | | | | | | 001 DIRECTION AND ADMINISTRATION-- | | |

GENERAL

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 | 13 | 14 | 15 |
|--------------|--------------|--------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|---|------------|------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | (Thousand) | (Thousand) |
| (`) | (`) | (`) | (`) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | | |
| | | | | | | | | | | | | TOTAL STATE SCHEMES | | |
| | | | | | | | | | | | | TOTAL 3055 | | |
| | | | | | | | | | | | | CAPITAL SECTION | | |
| | | | | | | | | | | | | C-Capital Account of Economic Services | | |
| | | | | | | | | | | | | 5053 CAPITAL OUTLAY ON CIVIL AVIATION | | |
| | | | | | | | | | | | | <u>STATE SCHEMES</u> | | |
| | | | | | | | | | | | | 02 AIRPORTS. | | |
| | 29,74,71,251 | | | | 29,14,39 | | | | 29,14,39 | | | 102 AERODROMES. | 39,82 | |
| | 29,74,71,251 | | | | 29,14,39 | | | | 29,14,39 | | | TOTAL 02 | 39,82 | |
| | 29,74,71,251 | | | | 29,14,39 | | | | 29,14,39 | | | <u>TOTAL STATE SCHEMES</u> | 39,82 | |
| | 29,74,71,251 | | | | 29,14,39 | | | | 29,14,39 | | | TOTAL 5053 | 39,82 | |
| | | | | | | | | | | | | 5055 CAPITAL OUTALY ON ROAD TRANSPORT | | |
| | | | | | | | | | | | | <u>STATE SCHEMES</u> | | |
| | 27,83,500 | | | | | | | | | | | 050 LAND AND BUILDINGS-- | 1,57,18 | |
| | | | | | | | | | | | | 102 AQUISITION OF FLEET- | | |
| | | | | | | | | | | | | 190 Investments in Public Sector and Other Undertakings | | |
| | 3,03,44,000 | | | | 3,78,00 | | | | 3,78,00 | | | 800 OTHER EXPENDITURE- | 5,03,00 | |
| | 3,31,27,500 | | | | 3,78,00 | | | | 3,78,00 | | | <u>TOTAL STATE SCHEMES</u> | 6,60,18 | |
| | 3,31,27,500 | | | | 3,78,00 | | | | 3,78,00 | | | TOTAL 5055 | 6,60,18 | |
| 15,85,99,299 | 33,05,98,751 | 12,38,06,080 | 56,61,527 | 24,21,95 | 32,92,39 | 6,06,05 | 1,42,61 | 24,21,95 | 32,92,39 | 6,06,05 | 1,42,61 | GRAND TOTAL | 35,59,45 | 12,58,38 |
| | | | | | | | | | | | | <u>For Details of Foregoing See Below</u> | | |
| | | | | | | | | | | | | REVENUE SECTION | | |
| | | | | | | | | | | | | A-General Services | | |
| | | | | | | | | | | | | 2041 TAXES ON VEHICLES | | |
| | | | | | | | | | | | | <u>STATE SCHEMES</u> | | |

GRANT 10

| Actuals 2015-2016 | | | | Budget Estimates 2016-2017 | | | | Revised Estimates 2016-2017 | | | | Head of Accounts | Budget Estimates 2017-2018 | |
|-------------------|------|------------------------------|------|----------------------------|------------|------------------------------|------------|-----------------------------|------------|------------------------------|------------|------------------|----------------------------|------------------------------|
| 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 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 13 | 14 |
| (₹) | (₹) | (₹) | (₹) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) |
| 76.17.512 | | | | 97,00 | | | | 97,00 | | | | | | |
| 56.000 | | | | 2,75 | | | | 2,75 | | | | | | |
| 79.706 | | | | 20,00 | | | | 20,00 | | | | | | |
| | | | | 14,00 | | | | 14,00 | | | | | | |
| 7.91.135 | | | | 22,00 | | | | 22,00 | | | | | | |
| | | | | 1,20 | | | | 1,20 | | | | | | |
| | | | | 1,00 | | | | 1,00 | | | | | | |
| 87,950 | | | | 1,00 | | | | 1,00 | | | | | | |
| | | | | 1,00 | | | | 1,00 | | | | | | |
| | | | | 8,00 | | | | 8,00 | | | | | | |
| | | | | 1,00 | | | | 1,00 | | | | | | |
| 86,32,303 | | | | 1,68,95 | | | | 1,68,95 | | | | | 2,38,30 | |
| | | | | | | | | | | | | | | |
| 42.95.069 | | | | 45,00 | | | | 45,00 | | | | | | |
| 36.000 | | | | 40 | | | | 40 | | | | | | |
| | | | | 5,00 | | | | 5,00 | | | | | | |
| | | | | 40 | | | | 40 | | | | | | |
| 2,47,430 | | | | 3,00 | | | | 3,00 | | | | | | |

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 | | | |
|-----------|------|----------|------|------------|------------|------------|------------|------------|------------|------------|------------|---|--------------|------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| (`) | (`) | (`) | (`) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) |
| | | | | 10 | | | | 10 | | | | 14.Rents, Rates and Taxes | | |
| | | | | | | | | | | | | 16.Publications | | |
| | | | | | | | | | | | | 22.Arms and Ammunitions | | |
| | | | | | | | | | | | | 26.Advertising and Publicity | 80 | |
| | | | | 10 | | | | 10 | | | | 28.Professional Services | | |
| | | | | | | | | | | | | 50.Other Charges | 10 | |
| 45,78,499 | | | | 54,00 | | | | 54,00 | | | | TOTAL (02) | 75,40 | |
| | | | | | | | | | | | | (03) Survey Cell-- | | |
| 11,52,216 | | | | 18,00 | | | | 18,00 | | | | 01.Salaries | 22,00 | |
| 14,400 | | | | 35 | | | | 35 | | | | 02.Wages | 80 | |
| | | | | 2,00 | | | | 2,00 | | | | 06.Medical Treatment | 2,50 | |
| | | | | 40 | | | | 40 | | | | 11.Domestic travel expenses | 50 | |
| | | | | 90 | | | | 90 | | | | 13.Office Expenses | 1,50 | |
| | | | | 10 | | | | 10 | | | | 50.Other Charges | 10 | |
| 11,66,616 | | | | 21,75 | | | | 21,75 | | | | TOTAL (03) | 27,40 | |
| | | | | | | | | | | | | (04) Enforcement Machinery-- | | |
| 13,50,708 | | | | 23,00 | | | | 23,00 | | | | 01.Salaries | 28,00 | |
| 12,000 | | | | 30 | | | | 30 | | | | 02.Wages | 80 | |
| 1.12.500 | | | | 2,10 | | | | 2,10 | | | | 06.Medical Treatment | 2,50 | |
| | | | | 60 | | | | 60 | | | | 11.Domestic travel expenses | 60 | |
| | | | | 50 | | | | 50 | | | | 13.Office Expenses | 1,00 | |
| | | | | 10 | | | | 10 | | | | 50.Other Charges | 10 | |
| 14,75,208 | | | | 26,60 | | | | 26,60 | | | | TOTAL (04) | 33,00 | |
| | | | | | | | | | | | | (05) Rehabilitation package of Meghalaya Thransport Corporation including Voluntary Retirement Scheme - 04 -Pension/Gratuity | | |
| | | | | 10,00 | | | | 10,00 | | | | 01.Salaries | | |
| | | | | | | | | | | | | 04.Pensionary Charges | 60,00 | |

GRANT 10

| Actuals 2015-2016 | | | | Budget Estimates 2016-2017 | | | | Revised Estimates 2016-2017 | | | | Head of Accounts | Budget Estimates 2017-2018 | |
|-------------------|------|------------------------------|------|----------------------------|------------|------------------------------|------------|-----------------------------|------------|------------------------------|------------|------------------|----------------------------|------------------------------|
| 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 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 13 | 14 |
| (₹) | (₹) | (₹) | (₹) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) |
| | | | | | | | | | | | | | | |
| | | | | 10,00 | | | | 10,00 | | | | | | |
| 2,86,548 | | | | 4,00 | | | | 4,00 | | | | | | |
| | | | | 15 | | | | 15 | | | | | | |
| 2,86,548 | | | | 4,15 | | | | 4,15 | | | | | | |
| | | | | | | | | | | | | | | |
| 88,000 | | | | 2,00 | | | | 2,00 | | | | | | |
| | | | | 1,00 | | | | 1,00 | | | | | | |
| | | | | 70 | | | | 70 | | | | | | |
| | | | | 1,40 | | | | 1,40 | | | | | | |
| | | | | 1,90 | | | | 1,90 | | | | | | |
| 3,52,000 | | | | 2,50 | | | | 2,50 | | | | | | |
| 4,40,000 | | | | 9,50 | | | | 9,50 | | | | | | |
| | | | | | | | | | | | | | | |
| 23,45,000 | | | | 5,00 | | | | 5,00 | | | | | | |
| 23,45,000 | | | | 5,00 | | | | 5,00 | | | | | | |
| 1,89,24,174 | | | | 2,99,95 | | | | 2,99,95 | | | | | | |
| | | | | | | | | | | | | | | |

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 | 13 | 14 | 15 |
|----------|------|--------------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|--|------------|------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | (Thousand) | (Thousand) |
| (`) | (`) | (`) | (`) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | | |
| | | 4,13,35,505 | 34,94,499 | | | 3,14,00 | 79,25 | | | 3,14,00 | 79,25 | 101 COLLECTION CHARGES-- | | |
| | | 13,86,792 | 1,00,000 | | | 5,60 | 1,95 | | | 5,60 | 1,95 | (01) Establishment of District Transport Officers & Secy.etc.-- | | |
| | | 4,62,533 | | | | 16,00 | 4,00 | | | 16,00 | 4,00 | 01.Salaries | | 4,80,00 |
| | | 21,671 | 1,23,737 | | | 6,50 | 2,30 | | | 6,50 | 2,30 | 02.Wages | | 18,00 |
| | | 19,40,515 | 13,24,415 | | | 17,00 | 19,50 | | | 17,00 | 19,50 | 06.Medical Treatment | | 20,00 |
| | | | 5,98,876 | | | 10 | 8,40 | | | 10 | 8,40 | 11.Domestic travel expenses | | 8,00 |
| | | 5,000 | | | | 1,00 | 45 | | | 1,00 | 45 | 13.Office Expenses | | 27,00 |
| | | 48,050 | | | | 2,20 | 40 | | | 2,20 | 40 | 14.Rents, Rates and Taxes | | 2,00 |
| | | | | | | | | | | | | 16.Publications | | 60 |
| | | | | | | | | | | | | 26.Advertising and Publicity | | 4,50 |
| | | | | | | | | | | | | 27.Minor Works | | |
| | | 20,000 | 20,000 | | | 1,15 | 80 | | | 1,15 | 80 | 50.Other Charges | | 2,65 |
| | | | | | | 3,00 | | | | 3,00 | | 51.Motor Vehicles | | 1,50 |
| | | | | | | | | | | | | 53.Major Works | | 1,20 |
| | | 4,52,20,066 | 56,61,527 | | | 3,66,55 | 1,17,05 | | | 3,66,55 | 1,17,05 | TOTAL (01) | | 5,65,45 |
| | | | | | | | | | | | | (02) Expenditure on account of District Councils Share etc.-- | | |
| | | 7,42,00,000 | | | | 1,63,00 | | | | 1,63,00 | | 13.Office Expenses | | |
| | | | | | | | | | | | | 20.Other Administrative expenses | | |
| | | | | | | | | | | | | 50.Other Charges | | 5,00,00 |
| | | 7,42,00,000 | | | | 1,63,00 | | | | 1,63,00 | | TOTAL (02) | | 5,00,00 |
| | | | | | | | | | | | | (03) Expenditure on account of Road Safety etc.-- | | |
| | | 1,85,016 | | | | 4,50 | | | | 4,50 | | 50.Other Charges | | 1,11,36 |
| | | 1,85,016 | | | | 4,50 | | | | 4,50 | | TOTAL (03) | | 1,11,36 |
| | | 11,96,05,082 | 56,61,527 | | | 5,34,05 | 1,17,05 | | | 5,34,05 | 1,17,05 | TOTAL 101 | | 11,76,81 |
| | | | | | | | | | | | | 102 INSPECTION OF MOTOR VEHICLES.-- | | |
| | | | | | | | | | | | | (01) Motor Vehicles Inspectors-- | | |

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| Actuals 2015-2016 | | | | Budget Estimates 2016-2017 | | | | Revised Estimates 2016-2017 | | | | Head of Accounts | Budget Estimates 2017-2018 | |
|-------------------|------|------------------------------|-----------|----------------------------|------------|------------------------------|------------|-----------------------------|------------|------------------------------|------------|--|----------------------------|------------------------------|
| 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 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | 13 | 14 |
| (₹) | (₹) | (₹) | (₹) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) |
| | | 41,03,574 | | | | 62,00 | 19,46 | | | 62,00 | 19,46 | 01.Salaries | | 69,07 |
| | | | | | | 7,00 | 3,80 | | | 7,00 | 3,80 | 06.Medical Treatment | | 8,50 |
| | | 97,424 | | | | 3,00 | 2,30 | | | 3,00 | 2,30 | 11.Domestic travel expenses | | 4,00 |
| | | | | | | | | | | | | 13.Office Expenses | | |
| | | 42,00,998 | | | | 72,00 | 25,56 | | | 72,00 | 25,56 | TOTAL (01) | | 81,57 |
| | | 42,00,998 | | | | 72,00 | 25,56 | | | 72,00 | 25,56 | TOTAL 102 | | 81,57 |
| | | | | | | | | | | | | 800 OTHER EXPENDITURE.-- | | |
| | | | | | | | | | | | | (02) Assistance to the Meghalaya Transport Corporation- | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | |
| 6,91,10,000 | | | | 4,50,00 | | | | 4,50,00 | | | | 33.Subsidies | 5,80,00 | |
| 6,91,10,000 | | | | 4,50,00 | | | | 4,50,00 | | | | TOTAL (02) | 5,80,00 | |
| | | | | | | | | | | | | (03) Finance Assistance to voluntary Organisation operating school bus services- | | |
| | | | | | | | | | | | | 26.Advertising and Publicity | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | |
| | | | | | | | | | | | | TOTAL (03) | | |
| 6,91,10,000 | | | | 4,50,00 | | | | 4,50,00 | | | | TOTAL 800 | 5,80,00 | |
| 8,80,34,174 | | 12,38,06,080 | 56,61,527 | 7,49,95 | | 6,06,05 | 1,42,61 | 7,49,95 | | 6,06,05 | 1,42,61 | TOTAL STATE SCHEMES | 10,45,75 | 12,58,38 |
| 8,80,34,174 | | 12,38,06,080 | 56,61,527 | 7,49,95 | | 6,06,05 | 1,42,61 | 7,49,95 | | 6,06,05 | 1,42,61 | TOTAL 2041 | 10,45,75 | 12,58,38 |
| | | | | | | | | | | | | A-General Services | | |
| | | | | | | | | | | | | 2070 OTHER ADMINISTRATIVE SERVICES | | |

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 | 13 | 14 | 15 |
|-------------|------|----------|------|------------|------------|------------|------------|------------|------------|------------|------------|--|-----------------|------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | (Thousand) | (Thousand) |
| (`) | (`) | (`) | (`) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | | |
| | | | | | | | | | | | | STATE SCHEMES | | |
| | | | | | | | | | | | | 114 PURCHASE AND MAINTENANCE OF TRANSPORT-- | | |
| | | | | | | | | | | | | (01) Pooled Transport Organisation-- | | |
| 1,43,32,692 | | | | 1,85,00 | | | | 1,85,00 | | | | 01.Salaries | 1,95,00 | |
| 36,000 | | | | 75 | | | | 75 | | | | 02.Wages | 1,50 | |
| 1,63,793 | | | | 14,50 | | | | 14,50 | | | | 06.Medical Treatment | 15,00 | |
| 22,940 | | | | 5,00 | | | | 5,00 | | | | 11.Domestic travel expenses | 6,00 | |
| 6,06,257 | | | | 12,00 | | | | 12,00 | | | | 13.Office Expenses | 15,00 | |
| | | | | 25 | | | | 25 | | | | 14.Rents, Rates and Taxes | 30 | |
| 1,08,532 | | | | 6,30 | | | | 6,30 | | | | 21.Supplies and Materials | 8,00 | |
| 10,800 | | | | 30 | | | | 30 | | | | 26.Advertising and Publicity | 40 | |
| | | | | 90 | | | | 90 | | | | 27.Minor Works | | |
| 19,04,877 | | | | 55,00 | | | | 55,00 | | | | 34.Scholarships and Stipends | | |
| | | | | | | | | | | | | 50.Other Charges | 50 | |
| | | | | | | | | | | | | 51.Motor Vehicles | 65,00 | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | |
| | | | | | | | | | | | | 53.Major Works | | |
| | | | | | | | | | | | | 64.Write off/losses | | |
| 1,71,85,891 | | | | 2,80,00 | | | | 2,80,00 | | | | TOTAL (01) | 3,06,70 | |
| 1,71,85,891 | | | | 2,80,00 | | | | 2,80,00 | | | | TOTAL 114 | 3,06,70 | |
| | | | | | | | | | | | | 800 OTHER EXPENDITURE | | |
| | | | | | | | | | | | | (01) Operation of Helicopter Services-- | | |
| 5,33,79,234 | | | | 13,86,00 | | | | 13,86,00 | | | | 14.Rents, Rates and Taxes | 15,00,00 | |
| | | | | 3,50 | | | | 3,50 | | | | 26.Advertising and Publicity | 4,00 | |
| | | | | 2,50 | | | | 2,50 | | | | 50.Other Charges | 3,00 | |
| 5,33,79,234 | | | | 13,92,00 | | | | 13,92,00 | | | | TOTAL (01) | 15,07,00 | |
| 5,33,79,234 | | | | 13,92,00 | | | | 13,92,00 | | | | TOTAL 800 | 15,07,00 | |

GRANT 10

| Actuals 2015-2016 | | | | Budget Estimates 2016-2017 | | | | Revised Estimates 2016-2017 | | | | Head of Accounts | Budget Estimates 2017-2018 | | | |
|--------------------------|-------------|-------------------------------------|-------------|-----------------------------------|-------------|-------------------------------------|-------------|------------------------------------|-------------|-------------------------------------|-------------|-------------------------|---|-------------------------------------|-----------------|--|
| 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 | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | | 14 | 15 | |
| (₹) | (₹) | (₹) | (₹) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) | | |
| 7,05,65,125 | | | | 16,72,00 | | | | 16,72,00 | | | | | TOTAL STATE SCHEMES | | 18,13,70 | |
| 7,05,65,125 | | | | 16,72,00 | | | | 16,72,00 | | | | | TOTAL 2070 | | 18,13,70 | |
| | | | | | | | | | | | | | C-Economic Services | | | |
| | | | | | | | | | | | | | 3055 ROAD TRANSPORT | | | |
| | | | | | | | | | | | | | STATE SCHEMES | | | |
| | | | | | | | | | | | | | 001 DIRECTION AND ADMINISTRATION-- | | | |
| | | | | | | | | | | | | | (01) Head Office Organisation-- | | | |
| | | | | | | | | | | | | | 01.Salaries | | | |
| | | | | | | | | | | | | | 02.Wages | | | |
| | | | | | | | | | | | | | 11.Domestic travel expenses | | | |
| | | | | | | | | | | | | | 13.Office Expenses | | | |
| | | | | | | | | | | | | | 14.Rents, Rates and Taxes | | | |
| | | | | | | | | | | | | | 28.Professional Services | | | |
| | | | | | | | | | | | | | 50.Other Charges | | | |
| | | | | | | | | | | | | | TOTAL (01) | | | |
| | | | | | | | | | | | | | TOTAL 001 | | | |
| | | | | | | | | | | | | | TOTAL STATE SCHEMES | | | |
| | | | | | | | | | | | | | TOTAL 3055 | | | |
| | | | | | | | | | | | | | For Details of Foregoing See Below | | | |
| | | | | | | | | | | | | | CAPITAL SECTION | | | |
| | | | | | | | | | | | | | C-Capital Account of Economic Services | | | |

GRANT 10

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | 13 | 14 | 15 |
|----------|--------------|----------|------|------------|------------|------------|------------|------------|------------|------------|------------|--|------------|------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | |
| (`) | (`) | (`) | (`) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | | |
| | | | | | 10,00 | | | | 10,00 | | | 5053 CAPITAL OUTLAY ON CIVIL AVIATION <u>STATE SCHEMES</u> 02 AIRPORTS. 102 AERODROMES. (01) Construction of Baljek Airport,Tura. 53.Major Works | 37,30 | |
| | | | | | 10,00 | | | | 10,00 | | | | | TOTAL (01) |
| | | | | | | | | | | | | (02) Subsidy to Private Airlines. 33.Subsidies 53.Major Works | | |
| | | | | | | | | | | | | | TOTAL (02) | |
| | 29,74,71,251 | | | | 28,54,39 | | | | 28,54,39 | | | (03) Upgradation of Umroi Airport. 53.Major Works | 2,52 | |
| | 29,74,71,251 | | | | 28,54,39 | | | | 28,54,39 | | | | | TOTAL (03) |
| | | | | | 50,00 | | | | 50,00 | | | (04) Construction of Helipad at Shillong. 53.Major Works | | |
| | | | | | 50,00 | | | | 50,00 | | | | TOTAL (04) | |
| | 29,74,71,251 | | | | 29,14,39 | | | | 29,14,39 | | | TOTAL 102 | | |
| | 29,74,71,251 | | | | 29,14,39 | | | | 29,14,39 | | | TOTAL 02 | | |
| | 29,74,71,251 | | | | 29,14,39 | | | | 29,14,39 | | | <u>TOTAL STATE SCHEMES</u> | | |
| | 29,74,71,251 | | | | 29,14,39 | | | | 29,14,39 | | | TOTAL 5053 | | |
| | | | | | | | | | | | | C-Capital Account of Economic Services 5055 CAPITAL OUTALY ON ROAD TRANSPORT <u>STATE SCHEMES</u> 050 LAND AND BUILDINGS-- (06) Construction of Boundaries and retaining walls for office of the District Transport Officer Jowai. | | |

GRANT 10

| Actuals 2015-2016 | | | | Budget Estimates 2016-2017 | | | | Revised Estimates 2016-2017 | | | | Head of Accounts | Budget Estimates 2017-2018 | |
|-------------------|------------------|------------------------------|------------------|----------------------------|------------|------------------------------|------------|-----------------------------|------------|------------------------------|------------|---|----------------------------|------------------------------|
| 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 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| (⁻) | (⁻) | (⁻) | (⁻) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) |
| | | | | | | | | | | | | 27.Minor Works | | |
| | | | | | | | | | | | | TOTAL (06) | | |
| | | | | | | | | | | | | (09) Construction of Check Gate. | | |
| | | | | | | | | | | | | 53.Major Works | 50,00 | |
| | | | | | | | | | | | | 54.Investments | | |
| | | | | | | | | | | | | TOTAL (09) | | |
| | | | | | | | | | | | | (10) Construction of Boundaries and Retaining Walls for District offices buildings. | | |
| | | | | | | | | | | | | 53.Major Works | | |
| | | | | | | | | | | | | TOTAL (10) | | |
| | | | | | | | | | | | | (11) RConstruction of retaining walls and renovation for District Offices and Head Quarters. | | |
| | | | | | | | | | | | | 27.Minor Works | | |
| | 27,83,500 | | | | | | | | | | | 53.Major Works | 1,07,18 | |
| | 27,83,500 | | | | | | | | | | | TOTAL (11) | | |
| | | | | | | | | | | | | (12) Shillong City Centre | | |
| | | | | | | | | | | | | 53.Major Works | | |
| | | | | | | | | | | | | TOTAL (12) | | |
| | | | | | | | | | | | | TOTAL 050 | | |
| | 27,83,500 | | | | | | | | | | | 102 AQUISITION OF FLEET- | | |
| | | | | | | | | | | | | (02) Testing of Equipment/Smoke motres-- | | |
| | | | | | | | | | | | | 27.Minor Works | | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | |

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 | 13 | 14 | 15 |
|----------|-------------|----------|------|------------|------------|------------|------------|------------|------------|------------|------------|---|------------|------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | (Thousand) | (Thousand) |
| (`) | (`) | (`) | (`) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | | |
| | | | | | | | | | | | | TOTAL (02) | | |
| | | | | | | | | | | | | (04) Purchase of Testing Equipments. | | |
| | | | | | | | | | | | | 27.Minor Works | | |
| | | | | | | | | | | | | 54.Investments | | |
| | | | | | | | | | | | | TOTAL (04) | | |
| | | | | | | | | | | | | (05) Public Transport System for Rural Connectivity | | |
| | | | | | | | | | | | | 54.Investments | | |
| | | | | | | | | | | | | TOTAL (05) | | |
| | | | | | | | | | | | | TOTAL 102 | | |
| | | | | | | | | | | | | 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-- | | |
| | 2,56,00,000 | | | | 2,80,00 | | | | 2,80,00 | | | 54.Investments | 5,00,00 | |
| | | | | | | | | | | | | 55.Loans and Advances | | |
| | 2,56,00,000 | | | | 2,80,00 | | | | 2,80,00 | | | TOTAL (01) | | |
| | | | | | | | | | | | | (02) Mass Transport System. | | |
| | | | | | | | | | | | | 27.Minor Works | | |
| | | | | | | | | | | | | TOTAL (02) | | |
| | | | | | | | | | | | | (03) Financial assistance to Unemployed Youth | | |
| | | | | | | | | | | | | 26.Advertising and Publicity | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | |

GRANT 10

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | 13 | 14 | 15 |
|----------|-----------|----------|------|------------|------------|------------|------------|------------|------------|------------|------------|--|------------|------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | (Thousand) | (Thousand) |
| (`) | (`) | (`) | (`) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | | |
| | | | | | | | | | | | | (20) Computerisation of office of the Commissioner of Transport and all district offices of the Deppt. . | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | |
| | | | | | | | | | | | | 50.Other Charges | | |
| | | | | | | | | | | | | TOTAL (20) | | |
| | | | | | | | | | | | | (21) Financial assistance to un-employed educated youth to run Transport Services. | | |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | |
| | | | | | | | | | | | | TOTAL (21) | | |
| | | | | | | | | | | | | (22) Ropeways | | |
| | | | | | | | | | | | | 53.Major Works | | |
| | | | | | | | | | | | | TOTAL (22) | | |
| | 44,44,000 | | | | 45,00 | | | | 45,00 | | | (23) Construction of Bus / Truck Terminus | | |
| | | | | | | | | | | | | 53.Major Works | | |
| | 44,44,000 | | | | 45,00 | | | | 45,00 | | | TOTAL (23) | | |
| | | | | | | | | | | | | (24) Inland Water Ways. | | |
| | | | | | 50,00 | | | | 50,00 | | | 53.Major Works | | |
| | | | | | 50,00 | | | | 50,00 | | | TOTAL (24) | | |
| | | | | | | | | | | | | (25) Cable Cars. | | |
| | | | | | | | | | | | | 53.Major Works | | |
| | | | | | | | | | | | | TOTAL (25) | | |
| | | | | | | | | | | | | (26) Motor Driving Institute | | |
| | | | | | | | | | | | | 53.Major Works | | |
| | | | | | | | | | | | | TOTAL (26) | | |
| | | | | | | | | | | | | (27) Insurance for Drivers | | |
| | | | | | | | | | | | | 36.Grants-in-aid General (Non-Salary) | | |
| | | | | | | | | | | | | 50.Other Charges | | |

GRANT 10

| Actuals 2015-2016 | | | | Budget Estimates 2016-2017 | | | | Revised Estimates 2016-2017 | | | | Head of Accounts | Budget Estimates 2017-2018 | |
|-------------------|--------------|------------------------------|-----------|----------------------------|------------|------------------------------|------------|-----------------------------|------------|------------------------------|------------|---------------------|----------------------------|------------------------------|
| 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 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| (₹) | (₹) | (₹) | (₹) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) |
| | | | | | | | | | | | | | | |
| | 3,03,44,000 | | | | 3,78,00 | | | | 3,78,00 | | | | | |
| | 3,31,27,500 | | | | 3,78,00 | | | | 3,78,00 | | | | | |
| | 3,31,27,500 | | | | 3,78,00 | | | | 3,78,00 | | | | | |
| 15,85,99,299 | 33,05,98,751 | 12,38,06,080 | 56,61,527 | 24,21,95 | 32,92,39 | 6,06,05 | 1,42,61 | 24,21,95 | 32,92,39 | 6,06,05 | 1,42,61 | | 35,59,45 | 12,58,38 |
| | | | | | | | | | | | | TOTAL (27) | | |
| | | | | | | | | | | | | TOTAL 800 | | |
| | | | | | | | | | | | | TOTAL STATE SCHEMES | | |
| | | | | | | | | | | | | TOTAL 5055 | | |
| | | | | | | | | | | | | GRAND TOTAL | | |