# 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	CAPITAL	TOTAL	
	(Thousand)	(Thousand)	(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

I	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	tes 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth Signature Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	(`)	5	6	7 (Thousand)	8	9 (Thousand)	10	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
8,80,34,174 7,05,65,125		12,38,06,080		(Thousand) 7,49,95 16,72,00	(Thousand) 29,14,39	6,06,05		7,49,95 16,72,00		6,06,05		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	10,45,75 18,13,70 39,82	12,58,38
	3,31,27,500				3,78,00				3,78,00			5055 CAPITAL OUTALY ON ROAD TRANSPORT	6,60,18	

GENERAL

A	ctuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	d Estim	ates 2016	-2017		Budget Estima	ites 2017-2018
Gene	eral	Sixth S Part II	chedule Areas			1	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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)						
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		
												STATE SCHEMES	4 (5 75	
1,89,24,174				2,99,95				2,99,95				001 DIRECTION AND ADMINISTRATION	4,65,75	
		11,96,05,082	56,61,527			5,34,05	1,17,05			5,34,05	1,17,05	101 COLLECTION CHARGES		11,76,81
		42,00,998				72,00	25,56			72,00	25,56	102 INSPECTION OF MOTOR VEHICLES		81,57
6,91,10,000				4,50,00				4,50,00				800 OTHER EXPENDITURE,	5,80,00	
8,80,34,174		12,38,06,080	56,61,527			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
												2070 OTHER ADMINISTRATIVE SERVICES STATE SCHEMES		
1,71,85,891				2,80,00				2,80,00				114 PURCHASE AND MAINTENANCE OF TRANSPORT	3,06,70	
5,33,79,234				13,92,00				13,92,00				800 OTHER EXPENDITURE	15,07,00	
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	
CENEDAL												C-Economic Services 3055 ROAD TRANSPORT STATE SCHEMES 001 DIRECTION AND ADMINISTRATION		

				T I						GKANI			T	
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL STATE SCHEMES		
												TOTAL 3055		
												CAPITAL SECTION		
												C-Capital Account of Economic		
												Services		
												5053 CAPITAL OUTLAY ON CIVIL		
												AVIATION		
												STATE SCHEMES		
												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			TOTAL STATE SCHEMES	39,82	
	29,74,71,251				29,14,39				29,14,39			TOTAL 5053	39,82	
												5055 CAPITAL OUTALY ON ROAD		
												TRANSPORT		
												STATE SCHEMES		
	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			TOTAL STATE SCHEMES	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
												For Details of Foregoing See Below		
												REVENUE SECTION		
												A-General Services		
												2041 TAXES ON VEHICLES		
												STATE SCHEMES		
CENEDAI				<u> </u>										

GENERAL

Δ	ctuals 2	2015-201	6	Rudge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule			1	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												001 DIRECTION AND ADMINISTRATION		
												(01) Headquarter Organisation		
76.17.512				97,00				97,00				01.Salaries	1,45,60	
56.000				2,75				2,75				02.Wages	3,00	
79.706				20,00				20,00				06.Medical Treatment	20,00	
				14,00				14,00				11.Domestic travel expenses	15,00	
7.91.135				22,00				22,00				13.Office Expenses	30,00	
				1,20				1,20				14.Rents, Rates and Taxes	1,20	
				1,00				1,00				16.Publications	50	
87,950				1,00				1,00				26.Advertising and Publicity	5,00	
				1,00				1,00				27.Minor Works	1,00	
												28.Professional Services	8,00	
				8,00				8,00				50.Other Charges	8,00	
				1,00				1,00				51.Motor Vehicles	1,00	
86,32,303				1,68,95				1,68,95				TOTAL (01)	2,38,30	
												(02) Establishment of Secretary,State Transport Authority		
42.95.069				45,00				45,00				01.Salaries	60,00	
36.000				40				40				02.Wages	1,00	
				5,00				5,00				06.Medical Treatment	8,00	
				40				40				11.Domestic travel expenses	50	
2,47,430				3,00				3,00				13.Office Expenses	5,00	
CENEDAL														

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)							
												14.Rents, Rates and Taxes		
												16.Publications		
												22.Arms and Ammunitions		
				10				10				26.Advertising and Publicity	80	
												28.Professional Services		
				10				10				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		
												01.Salaries		
				10,00				10,00				04.Pensionary Charges	60,00	

A	ctuals 2	2015-2010	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene			chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
	. ,	,	( )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13.Office Expenses	(Thousand)	(Thousand)
				10,00				10,00				TOTAL (05)	60,00	
												(06) Payment dues to MeSEB/Municipal Board / Telephone Bill (BSNL) 01.Salaries		
												12.Foreign travel expenses		
2,86,548				4,00				4,00				13.Office Expenses	5,00	
				15				15				14.Rents, Rates and Taxes	15	
2,86,548				4,15				4,15				TOTAL (06)	5,15	
												(07) Expenditure for Chairman/ Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation.		
88.000				2,00				2,00				02.Wages	2,50	
				1,00				1,00				06.Medical Treatment	1,50	
				70				70				11.Domestic travel expenses	1,00	
				1,40				1,40				13.Office Expenses	1,50	
				1,90				1,90				20.Other Administrative expenses	3,00	
3,52,000				2,50				2,50				50.Other Charges	5,00	
4,40,000				9,50				9,50				TOTAL (07)	14,50	
22 45 000				F 00								(09) Computerisation of the Office of the Commissioner of Transport and District Offices.		
23,45,000				5,00				5,00				13.Office Expenses	12,00	
23,45,000				5,00				5,00				TOTAL (09)	12,00	
1,89,24,174				2,99,95				2,99,95				TOTAL 001	4,65,75	

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)							
												101 COLLECTION CHARGES		
												(01) Establishment of District Transport Officers		
		4,13,35,505	34,94,499			3,14,00	79,25			3,14,00	79,25	& Secy.etc 01.Salaries		4,80,00
		13,86,792	1,00,000			5,60	1,95			5,60	1,95			18,00
		4,62,533	1,00,000			16,00	4,00			16,00	4,00			
		21,671	1 22 727				2,30			6,50				20,00
			1,23,737			6,50					2,30	1		8,00
		19,40,515	13,24,415			17,00	19,50			17,00	19,50	1		27,00
			5,98,876			10	8,40			10	8,40			2,00
		5,000				1,00	45			1,00	45			60
		48,050				2,20	40			2,20	40	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		
												13.Office Expenses		
												20.Other Administrative expenses		
		7,42,00,000				1,63,00				1,63,00		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		
CENERAI				<u> </u>	l .	<u> </u>				]			risation by NIC Mod	

A	ctuals	2015-2010	6	Budge	t Estima	ates 2016-	2017	Revise	ed Estim	ates 2016	-2017		<b>Budget Estima</b>	tes 2017-2018
Gene	eral	Sixth Son Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	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)
		41,03,574				62,00	19,46			62,00		01.Salaries		69,07
						7,00	3,80			7,00		***************************************		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	
											1,42,61			10.50.00
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		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		

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Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(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	
												27.Minor Works		
												34.Scholarships and Stipends		
				90				90				50.Other Charges	50	
19.04.877				55,00				55,00				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	
TENIEDAI													eissakises kee NUO Masek	

GENERAL

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene		7	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
							T							
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(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		

T			DI.	Nam Di	D1		DL			GRANT		1	1	
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan 9		Non Plan	Plan	12	1.4	1.5
1 (`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	(Thousand)	(Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
	( )		,	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Tilousanu)	5053 CAPITAL OUTLAY ON CIVIL AVIATION STATE SCHEMES 02 AIRPORTS. 102 AERODROMES. (01) Construction of Baljek Airport, Tura.	(Thousand)	(Housand)
					10,00				10,00			53.Major Works	37,30	
					10,00				10,00			TOTAL (01)	37,30	
												(02) Subsidy to Private Airlines.		
												33.Subsidies		
												53.Major Works		
												TOTAL (02)		
												(03) Upgradation of Umroi Airport.		
	29,74,71,251				28,54,39				28,54,39			53.Major Works	2,52	
	29,74,71,251				28,54,39				28,54,39			TOTAL (03)		
												(04) Construction of Helipad at Shillong.		
					50,00				50,00			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			TOTAL STATE SCHEMES		
	29,74,71,251				29,14,39				29,14,39			TOTAL 5053  C-Capital Account of Economic Services 5055 CAPITAL OUTALY ON ROAD TRANSPORT STATE SCHEMES 050 LAND AND BUILDINGS  (06) Construction of Boundaries and retaining walls for office of the District Transport Officer Jowai.		

Actuals 2015-2016				Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
	General		Sixth Schedule Part II Areas		eral	Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	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)		
	27,83,500											TOTAL 050		
												102 AQUISITION OF FLEET-		
												(02) Testing of Equipment/Smoke motres		
												27.Minor Works		
CENEDAL												52.Machinery and Equipment		

N. DI	DI	N. DI	Plan	Non Plan	Plan	NI DI	Plan	N. DI	DI	Non Plan				
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	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(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)		
												51. Grants - III - art (Galary)		
CENEDAL														

,	Actuals 2	015.2014	6	Rudes	t Ectimo	toc 2016	2017	Dovice	d Fetime	GKANI		-	Budget Estima	tos 2017, 2019
	Actuals 2015-2016			Budget Estimates 2016-2017			Revised Estimates 2016-2017					Duuget Estima		
0.5		Part II Areas		Sixth Schedule		Sixth Schedule General Part II Areas						0	Sixth	
Gen	erai			Gen	ieral	Part II Areas		General		Part II Areas			General	Schedule
												Head of Accounts		Part II Areas
						,								
					1		1		1		T			
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non 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)	50 Other Channe	(Thousand)	(Thousand)
												50.Other Charges		
												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)		
												(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		
					3,00				3,00			31.Grants - in - aid (Salary)	3,00	
	3,00,000											50.Other Charges		
	3,00,000				3,00				3,00			TOTAL (15)		
CENEDAI														

			DI	N DI	D'		DI.			GRANI		T	1	
												12	1.4	1.7
			-					-				13		
Non Plan  (*)	Plan 2 (*) 44,44,000 44,44,000		Plan 4 (*)	Non Plan 5 (Thousand)	Plan 6 (Thousand) 45,00 45,00 50,00		Plan 8 (Thousand)	Non Plan 9 (Thousand)	Plan 10 (Thousand)  45,00 45,00 50,00	Non Plan 11 (Thousand)	Plan 12 (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)  (23) Construction of Bus / Truck Terminus  53.Major Works  TOTAL (23)  (24) Inland Water Ways.  53.Major Works  TOTAL (24)	14 (Thousand)	15 (Thousand)
												(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		
												30.0ther Charges		
CENEDAI		<u> </u>		<u> </u>		<u> </u>							destination by NIO Men	

Actuals 2015-2016			Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018			
General				Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	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)		
												TOTAL (27)				
	3,03,44,000				3,78,00				3,78,00			TOTAL 800				
	3,31,27,500	·			3,78,00				3,78,00		·	TOTAL STATE SCHEMES				
	3,31,27,500				3,78,00				3,78,00			TOTAL 5055	·			
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		