

## GRANT - 38

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE

## ADMINISTRATION OF PLANNING ORGANISATION

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	4,28,15,48	-	4,28,15,48
Charged	-	-	-

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

Planning

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
C-Economic Services						
2552 NORTH EASTERN AREAS	3,94,00		3,94,00		9,00	
3451 SECRETARIAT - ECONOMIC SERVICES	3,45,90,80	12,08,20	3,45,90,80	12,08,20	4,16,93,79	11,12,69
CAPITAL SECTION						
C-Capital Account of Economic Services						
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES.						
GRAND TOTAL	3,49,84,80	12,08,20	3,49,84,80	12,08,20	4,17,02,79	11,12,69
REVENUE SECTION						
C-Economic Services						
2552 NORTH EASTERN AREAS						
N.E.C						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
800 OTHER EXPENDITURE	3,94,00		3,94,00		9,00	
TOTAL N.E.C	3,94,00		3,94,00		9,00	
TOTAL 2552	3,94,00		3,94,00		9,00	
3451 SECRETARIAT - ECONOMIC SERVICES						
STATE SCHEMES						
001 DIRECTION & ADMINISTRATION	3,22,10		3,22,10		5,33,00	
091 ATTACHED OFFICES	2,46,34		2,46,34		3,17,87	
101 PLANNING BOARD	2,38,76		2,38,76		2,53,87	
102 DISTRICT PLANNING MACHINERY		9,08,20		9,08,20		10,12,69
792 IRRECOVERABLE LOANS WRITTEN OFF						
800 OTHER EXPENDITURE	43,28,60	3,00,00	43,28,60	3,00,00	26,58,65	1,00,00
TOTAL STATE SCHEMES	51,35,80	12,08,20	51,35,80	12,08,20	37,63,39	11,12,69
CENTRALLY SPONSORED SCHEMES						
102 DISTRICT PLANNING MACHINERY						
TOTAL CENTRALLY SPONSORED SCHEMES						
CENTRAL SECTOR SCHEMES						
800 OTHER EXPENDITURE	6,00,00		6,00,00		4,40	
TOTAL CENTRAL SECTOR SCHEMES	6,00,00		6,00,00		4,40	
EAP						
800 OTHER EXPENDITURE	2,88,55,00		2,88,55,00		3,79,25,00	
TOTAL EAP	2,88,55,00		2,88,55,00		3,79,25,00	
N.E.C						
800 OTHER EXPENDITURE					1,00	
TOTAL N.E.C					1,00	
TOTAL 3451	3,45,90,80	12,08,20	3,45,90,80	12,08,20	4,16,93,79	11,12,69
CAPITAL SECTION						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
C-Capital Account of Economic Services 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. STATE SCHEMES						
800 OTHER EXPENDITURES TOTAL STATE SCHEMES						
NLCPR						
800 OTHER EXPENDITURES TOTAL NLCPR						
TOTAL 5475						
<b>GRAND TOTAL</b>	<b>3,49,84,80</b>	<b>12,08,20</b>	<b>3,49,84,80</b>	<b>12,08,20</b>	<b>4,17,02,79</b>	<b>11,12,69</b>
<u>For Details of Foregoing See Below</u>						
REVENUE SECTION						
C-Economic Services 2552 NORTH EASTERN AREAS						
<u>N.E.C</u>						
800 OTHER EXPENDITURE						
(03) Setting up of a State Digital Planaterium						
27. Minor Works						
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)	10,00		10,00		9,00	
50. Other Charges						
TOTAL (03)	10,00		10,00		9,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(04) Activity Enhancement Scheme of Shillong Science Centre 36. Grants-in-aid General (Non-Salary) TOTAL (04)	1,72,00 1,72,00		1,72,00 1,72,00			
(18) Institute of Entrepreneurship. 36. Grants-in-aid General (Non-Salary) TOTAL (18)	2,12,00 2,12,00		2,12,00 2,12,00			
TOTAL 800	3,94,00		3,94,00		9,00	
<u>TOTAL N.E.C</u>	3,94,00		3,94,00		9,00	
TOTAL 2552	3,94,00		3,94,00		9,00	
3451 SECRETARIAT - ECONOMIC SERVICES						
<u>STATE SCHEMES</u>						
001 DIRECTION & ADMINISTRATION						
(01) Development Commissioner						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
50. Other Charges						
TOTAL (01)						
(02) Planning Machinery at Headquarter-						
00. -						
01. Salaries	2,55,00		2,55,00		3,41,90	
02. Wages	5,25		5,25		25,25	
06. Medical Treatment	7,05		7,05		28,05	
11. Domestic travel expenses	4,55		4,55		26,55	
13. Office Expenses	20,10		20,10		45,10	
16. Publications	1,10		1,10		10	
20. Other Administrative expenses	10,10		10,10		14,10	
26. Advertising and Publicity	5,10		5,10		10,10	
28. Professional Services	5,15		5,15		10,15	
50. Other Charges	2,20		2,20		30,20	
TOTAL (02)	3,15,60		3,15,60		5,31,50	
(03) Training of Officers & Staff						
00. -						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works	50		50		50	
TOTAL (03)	50		50		50	
(04) Payment Dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)						
00. -						
13. Office Expenses	6,00		6,00		1,00	
TOTAL (04)	6,00		6,00		1,00	
TOTAL 001	3,22,10		3,22,10		5,33,00	
091 ATTACHED OFFICES						
(01) Evaluation Unit-						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
50. Other Charges						
TOTAL (01)						
(02) Monitoring Unit-						
00. -						
01. Salaries	45,20		45,20		49,72	
06. Medical Treatment	1,85		1,85		1,85	
11. Domestic travel expenses	10		10		11	
13. Office Expenses	10		10		11	
16. Publications						
50. Other Charges	10		10		11	
TOTAL (02)	47,35		47,35		51,90	
(03) Manpower Unit and Employment Unit--						
00. -						
01. Salaries	27,50		27,50		30,25	
06. Medical Treatment	25		25		25	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
11. Domestic travel expenses	5		5		5	
13. Office Expenses	5		5		5	
16. Publications					2	
50. Other Charges	5		5		5	
TOTAL (03)	27,90		27,90		30,67	
(04) Resource Unit--						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
50. Other Charges						
TOTAL (04)						
(05) Employment Generation Council						
00. -					15,00	
01. Salaries	20,00		20,00		23,50	
06. Medical Treatment	3,00		3,00		5,00	
11. Domestic travel expenses	1,50		1,50		6,50	
13. Office Expenses	2,50		2,50		50	
14. Rents, Rates and Taxes						
28. Professional Services						
50. Other Charges	1,50		1,50		8,50	
TOTAL (05)	28,50		28,50		59,00	
(06) Discretionary Grant by Chairman, Employment Generation Council						
31. Grants - in - aid (Salary)						
TOTAL (06)						
(07) Entertainment and Hospitality Expenses of Chairman Employment Generation Council.						
20. Other Administrative expenses						
TOTAL (07)						
(08) Economic Development Council.						
00. -						
01. Salaries	25,00		25,00		40,50	
02. Wages	2,30		2,30		8,30	
06. Medical Treatment	2,50		2,50		5,50	
11. Domestic travel expenses	2,20		2,20		7,20	
13. Office Expenses	3,20		3,20		6,20	
TOTAL (08)	35,20		35,20		67,70	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(09) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Dy.Chairman etc of Boards/Councils 00. -						
01. Salaries						
02. Wages	65,79		65,79		67,00	
06. Medical Treatment	1,50		1,50		1,50	
11. Domestic travel expenses	1,90		1,90		1,90	
13. Office Expenses	10,00		10,00		10,00	
20. Other Administrative expenses	3,20		3,20		3,20	
50. Other Charges	25,00		25,00		25,00	
TOTAL (09)	1,07,39		1,07,39		1,08,60	
(10) Employment Generation Fund						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
20. Other Administrative expenses						
50. Other Charges						
TOTAL (10)						
TOTAL 091	2,46,34		2,46,34		3,17,87	
101 PLANNING BOARD						
(01) Planning Advisory Council-						
13. Office Expenses						
TOTAL (01)						
(02) State and District Planning Board--						
01. Salaries	1,99,26		1,99,26		2,11,50	
02. Wages	5,70		5,70		70	
06. Medical Treatment	12,30		12,30		12,30	
11. Domestic travel expenses	5,30		5,30		10,30	
13. Office Expenses	10,40		10,40		3,40	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
14. Rents, Rates and Taxes					5,00	
16. Publications	2,10		2,10		10	
26. Advertising and Publicity						
27. Minor Works						
28. Professional Services	1,05		1,05		2	
50. Other Charges	2,15		2,15		10,15	
51. Motor Vehicles						
TOTAL (02)	2,38,26		2,38,26		2,53,47	
(03) Entertainment and Hospitality Expenses of Chairman and Deputy Chairman State Planning Board.						
20. Other Administrative expenses	30		30		20	
TOTAL (03)	30		30		20	
(04) Discretionary Grants by the Chairman and Deputy Chairman State Planning Board-						
31. Grants - in - aid (Salary)	20		20		20	
TOTAL (04)	20		20		20	
(05) Office of the Meghalaya State Planning Board at New Delhi						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
50. Other Charges						
51. Motor Vehicles						
TOTAL (05)						
TOTAL 101	2,38,76		2,38,76		2,53,87	
102 DISTRICT PLANNING MACHINERY						
(01) District Establishment.						
00. -						
01. Salaries		3,02,50		3,02,50		5,93,05
02. Wages		3,35		3,35		23,35
06. Medical Treatment		5,30		5,30		22,30
11. Domestic travel expenses		6,70		6,70		17,70
13. Office Expenses		1,85		1,85		40,24
14. Rents, Rates and Taxes						
50. Other Charges		65		65		24,60
TOTAL (01)		6,42,35		6,42,35		7,21,24



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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) District Planning & Development Council						
01. Salaries						
02. Wages						
11. Domestic travel expenses		40		40		14,35
13. Office Expenses		70		70		26,70
14. Rents, Rates and Taxes						
16. Publications		20		20		5,45
28. Professional Services						
50. Other Charges		1,15		1,15		31,15
TOTAL (02)		55,45		55,45		77,65
(03) Regional Planning & Development Council						
01. Salaries		83,50		83,50		1,46,90
06. Medical Treatment		70		70		20,70
11. Domestic travel expenses		70		70		28,70
13. Office Expenses		50		50		17,50
TOTAL (03)		2,10,40		2,10,40		2,13,80
(04) District Innovation Fund						
31. Grants - in - aid (Salary)						
TOTAL (04)						
TOTAL 102		9,08,20		9,08,20		10,12,69
792 IRRECOVERABLE LOANS WRITTEN OFF						
(01) Loans/Advances						
64. Write off/losses						
TOTAL (01)						
TOTAL 792						
800 OTHER EXPENDITURE						
(02) Science and Technology Cell						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01. Salaries	1,02,50		1,02,50		2,67,25	
02. Wages	1,70		1,70		5,10	
06. Medical Treatment	2,30		2,30		5,30	
11. Domestic travel expenses	3,10		3,10		1,60	
13. Office Expenses	1,10		1,10		5,10	
14. Rents, Rates and Taxes	1,70		1,70		5,10	
16. Publications						
28. Professional Services						
36. Grants-in-aid General (Non-Salary)						
50. Other Charges	70		70		1,10	
51. Motor Vehicles					10,00	
TOTAL (02)	1,13,10		1,13,10		3,00,55	
(03) Science Technology and Environment Council--						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
31. Grants - in - aid (Salary)	75,00		75,00		82,50	
36. Grants-in-aid General (Non-Salary)	35,00		35,00		14,50	
50. Other Charges						
TOTAL (03)	1,10,00		1,10,00		97,00	
(04) Popularisation of Science and Technology.-						
01. Salaries						
13. Office Expenses						
27. Minor Works						
36. Grants-in-aid General (Non-Salary)	1,10,00		1,10,00		10,00	
TOTAL (04)	1,10,00		1,10,00		10,00	
(05) Scientific Research and Development of Appropriate Technologies--						
13. Office Expenses						
27. Minor Works						
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)	1,25,00		1,25,00		30,00	
TOTAL (05)	1,25,00		1,25,00		30,00	
(07) Remote Sensing--						
01. Salaries						
11. Domestic travel expenses						
13. Office Expenses						
31. Grants - in - aid (Salary)						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
36. Grants-in-aid General (Non-Salary) 50. Other Charges 52. Machinery and Equipment TOTAL (07)	20,00   20,00		20,00   20,00		7,00   7,00	
(08) Propagation and Installation of Meghalaya Chullas and Water Filters and Propagation of Solar Dehydrated in the State-- 13. Office Expenses 31. Grants - in - aid (Salary) TOTAL (08)						
(09) Sponsored Projects- 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 02 Specific Project- 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (09)	   15,00   15,00 15,00 30,00		   15,00   15,00 15,00 30,00		   5,00   5,00 5,00 10,00	
(10) State Guests 50. Other Charges TOTAL (10)						
(12) Library and Documentation- 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 01 Purchase of Books, Publication, Journals etc. - 01. Salaries	   10,00		   10,00		   2,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works TOTAL 01						
02 Documentation - 27. Minor Works TOTAL 02						
03 Renovation of Rooms,Furniture etc.- 27. Minor Works TOTAL 03 TOTAL (12)	10,00		10,00		2,00	
(15) S & T Entrepreneurship Programme 13. Office Expenses 21. Supplies and Materials 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (15)	15,00    15,00		15,00    15,00		8,00    8,00	
(17) S&T Mesuem 01. Salaries 13. Office Expenses 27. Minor Works 01 Procurement of Exhibits 50. Other Charges TOTAL 01 TOTAL (17)						
(18) Holding of Meeting of N.E.C./ Committee 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (18)	22,00   22,00		22,00   22,00		20,00   20,00	
(19) Grant in Aid to Voluntary gecies/NGO. 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (19)		3,00,00		3,00,00		1,00,00 1,00,00
(20) Annual Meghalaya State Award.						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges TOTAL (20)						
(21) Science Centre 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (21)	75,00 25,00 1,00,00		75,00 25,00 1,00,00		1,05,00 60,39 1,65,39	
(22) State Contribution to Meghalaya Rural Dev. Society. 31. Grants - in - aid (Salary) TOTAL (22)						
(23) Livelihood Improment Project for the Himalayas/EAP. 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (23)						
(24) Bio-Resouces Development. 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (24)	1,44,00 30,00 1,74,00		1,44,00 30,00 1,74,00		1,59,71 10,00 1,69,71	
(25) Management of Information System of Planning Department 01. Salaries 11. Domestic travel expenses 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (25)					19,00 19,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(26) Meghalaya Infrastructure Development Finance Corporation 36. Grants-in-aid General (Non-Salary) 50. Other Charges 01 Infrastructure Development 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 High Speed Data Network through Optical Fibre Networks Reach out to all 39 Blocks to Improve the Quality of Education & Promotion of Enterprise Based on Internet 36. Grants-in-aid General (Non-Salary) TOTAL 02 03 Infrastructure Services 36. Grants-in-aid General (Non-Salary) TOTAL 03 TOTAL (26)						
(27) Studies/Consultancy Services 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (27)	3,10,50 3,10,50		3,10,50 3,10,50		1,00,00 1,00,00	
(28) Capacity Building 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (28)					1,00,00 1,00,00	
(29) Climate Change Management 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (29)	2,12,00 2,12,00		2,12,00 2,12,00			
(30) Integrated Basin Development Project Cum Livelihood Programme 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (30)	2,50,00 2,50,00 5,00,00		2,50,00 2,50,00 5,00,00		1,00,00 2,00,00 3,00,00	
(31) Promotion of Value Chains for Sustainable Livelihoods						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
31. Grants - in - aid (Salary) 32. Contribution TOTAL (31)						
(32) Institute of Entrepreneurship 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (32)	2,00,00 2,00,00 4,00,00		2,00,00 2,00,00 4,00,00		1,50,00 5,50,00 7,00,00	
(33) Institute of Governance 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (33)	1,00,00 65,00 1,65,00		1,00,00 65,00 1,65,00		1,00,00 1,00,00	
(34) Viability Gap Funding 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (34)					1,00,00 1,00,00	
(35) Infrastructure Development Board 31. Grants - in - aid (Salary) TOTAL (35)						
(36) Mission under the Integratedbasin & Livelihood Development Programme 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (36)	6,00,00 6,00,00		6,00,00 6,00,00			
(37) Institute of Natural Resources 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (37)	5,00,00 5,00,00		5,00,00 5,00,00		1,00,00 1,50,00 2,50,00	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(38) Promotion of Bio-Technology 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (38)	1,00,00 1,00,00		1,00,00 1,00,00		1,00,00 1,00,00	
(39) Promotion of a Regional Centre for Science & Technology 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (39)	12,00 12,00		12,00 12,00			
(40) District Innovation Fund 31. Grants - in - aid (Salary) TOTAL (40)						
(43) Trade Promotion 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (43)						
(44) Meghalaya State Employment Promotion Council 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 01 Grant-In-Aid 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 Asian Development Bank Loan (External Aided Project Component) 50. Other Charges TOTAL 02 03 State Share for Asian Development Bank - External Aided Project. 50. Other Charges TOTAL 03 04 Setting up of Meghalaya Institute of Skill Development under SCA. 01. Salaries 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary)						



## GRANT - 38

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges TOTAL 04 TOTAL (44)						
(45) Cross Cutting Infrastructure for Mission 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (45)	1,00,00 1,00,00		1,00,00 1,00,00			
(46) Meghalaya Resource & Employment Council 36. Grants-in-aid General (Non-Salary) TOTAL (46)						
(49) Promotion of Green Economy 36. Grants-in-aid General (Non-Salary) TOTAL (49)						
(52) Corpus Fund for Convergence 36. Grants-in-aid General (Non-Salary) TOTAL (52)						
(53) Corpus Fund for CSS 36. Grants-in-aid General (Non-Salary) TOTAL (53)						
(54) Housing Infrastructure for Livelihood (homestays, weaving sheds, cow and piggery sheds, etc.) 03 HUDCO Loan 36. Grants-in-aid General (Non-Salary) TOTAL 03 TOTAL (54)						

GRANT - 38

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(55) Institute for Community Mobilisation & Experiment 36. Grants-in-aid General (Non-Salary) TOTAL (55)						
(56) Meghalaya Women's Empowerment Programme through Social Mobilisation, Financial Inclusion & Entrepreneurship 36. Grants-in-aid General (Non-Salary) TOTAL (56)						
(57) Seed/ Share Capital to set up Meghalaya Women's Bank to lend through SHG Federations 36. Grants-in-aid General (Non-Salary) TOTAL (57)						
(58) Most Liveable Village/ Towns/ Cities Programme 36. Grants-in-aid General (Non-Salary) TOTAL (58)						
(59) Facilitation Centres for Business Convergence 36. Grants-in-aid General (Non-Salary) TOTAL (59)						
(60) Setting up of Meghalaya Organic Mission Society (MOM) Convergence 36. Grants-in-aid General (Non-Salary) TOTAL (60)						
(61) Gramodaya Convergence 36. Grants-in-aid General (Non-Salary) TOTAL (61)						
(62) Convergence in Agriculture & Allied Sector 36. Grants-in-aid General (Non-Salary) TOTAL (62)						
(63) Convergence in Infrastructure Sector 36. Grants-in-aid General (Non-Salary) TOTAL (63)						
(64) Convergence in Social Servicesector						

## GRANT - 38

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
36. Grants-in-aid General (Non-Salary) TOTAL (64)						
(65) Innovation and Knowledge Services 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (65)						
(66) Centre for Communication Outreach 36. Grants-in-aid General (Non-Salary) TOTAL (66)						
(67) Enterprise Development Including Health and Education Initiative for Entrepreneurs 36. Grants-in-aid General (Non-Salary) TOTAL (67)						
(68) Green Energy 36. Grants-in-aid General (Non-Salary) TOTAL (68)						
(69) Innovation 36. Grants-in-aid General (Non-Salary) TOTAL (69)						
(70) Promotion of Herbal, Aromatic & Medicinal Plants. Article 275(1) 36. Grants-in-aid General (Non-Salary) TOTAL (70)	4,00,00 4,00,00		4,00,00 4,00,00		35,00 35,00	
(71) Promotion of Herbal, Aromatic & Medicinal Plants. Article 275(1) 36. Grants-in-aid General (Non-Salary) TOTAL (71)	2,00,00 2,00,00		2,00,00 2,00,00		35,00 35,00	

## GRANT - 38

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 800	43,28,60	3,00,00	43,28,60	3,00,00	26,58,65	1,00,00
<u>TOTAL STATE SCHEMES</u>	51,35,80	12,08,20	51,35,80	12,08,20	37,63,39	11,12,69
<u>CENTRAL SECTOR SCHEMES</u>						
800 OTHER EXPENDITURE						
(15) Science & Technology -Edp						
36. Grants-in-aid General (Non-Salary)	4,00,00		4,00,00		4,40	
TOTAL (15)	4,00,00		4,00,00		4,40	
(38) Promotion of Bio-Technology						
36. Grants-in-aid General (Non-Salary)	2,00,00		2,00,00			
TOTAL (38)	2,00,00		2,00,00			
TOTAL 800	6,00,00		6,00,00		4,40	
<u>TOTAL CENTRAL SECTOR SCHEMES</u>	6,00,00		6,00,00		4,40	
<u>EAP</u>						
800 OTHER EXPENDITURE						
(33) Institute of Governance						
36. Grants-in-aid General (Non-Salary)	13,55,00		13,55,00			
TOTAL (33)	13,55,00		13,55,00			
(41) Climate Change Adaptation Programme (Eap-Kfw/Giz)						
01 Central Share For Eap						
36. Grants-in-aid General (Non-Salary)					75,00,00	
TOTAL 01					75,00,00	
02 State Share For Eap						
36. Grants-in-aid General (Non-Salary)					1,00,00	
TOTAL 02					1,00,00	
TOTAL (41)					76,00,00	
(42) Meghalaya Integral Rural Development Programme (Mirdp)						
01 Central Share For Eap						
36. Grants-in-aid General (Non-Salary)						
TOTAL 01						
02 State Share For Eap						

## GRANT - 38

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (42)						
(47) Meghalaya Livelihood To Market Projects (Megha- Lamp) 01 Central Share For Eap 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 State Share For Eap 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (47)	1,50,00,00 1,50,00,00  30,00,00 30,00,00 1,80,00,00		1,50,00,00 1,50,00,00  30,00,00 30,00,00 1,80,00,00		1,55,00,00 1,55,00,00  10,00,00 10,00,00 1,65,00,00	
(50) Community Led Eco-System Management Project 01 Central Share For Eap 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 State Share For Eap. 36. Grants-in-aid General (Non-Salary) TOTAL 02 TOTAL (50)	90,00,00 90,00,00  5,00,00 5,00,00 95,00,00		90,00,00 90,00,00  5,00,00 5,00,00 95,00,00		1,27,80,00 1,27,80,00  10,00,00 10,00,00 1,37,80,00	
(51) Community Forestry Project 01 Central Share For Eap 36. Grants-in-aid General (Non-Salary) TOTAL 01 02 State Share For Eap 11. Domestic travel expenses						

GRANT - 38

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 02						
TOTAL (51)						
(70) Capacity Building On Alternative Construction Technologies-Eap						
36. Grants-in-aid General (Non-Salary)					45,00	
TOTAL (70)					45,00	
TOTAL 800	2,88,55,00		2,88,55,00		3,79,25,00	
<u>TOTAL EAP</u>	2,88,55,00		2,88,55,00		3,79,25,00	
<u>N.E.C</u>						
800 OTHER EXPENDITURE						
(32) Institute of Entrepreneurship						
36. Grants-in-aid General (Non-Salary)						
TOTAL (32)						
(73) NEC State Share						
31. Grants - in - aid (Salary)						
36. Grants-in-aid General (Non-Salary)					1,00	
TOTAL (73)					1,00	
TOTAL 800					1,00	
<u>TOTAL N.E.C</u>					1,00	
TOTAL 3451	3,45,90,80	12,08,20	3,45,90,80	12,08,20	4,16,93,79	11,12,69
 CAPITAL SECTION						
C-Capital Account of Economic Services						
5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES.						
<u>NLCPR</u>						
800 OTHER EXPENDITURES						
(01) Market Infrastructure (NLCPR)						
53. Major Works						
01 Market Infrastructure at Smit, East Khasi Hills						
53. Major Works						

GRANT - 38

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 01						
TOTAL (01)						
TOTAL 800						
TOTAL NLCPR						
TOTAL 5475						
GRAND TOTAL	3,49,84,80	12,08,20	3,49,84,80	12,08,20	4,17,02,79	11,12,69