

GRANT - 40

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

ADMINISTRATION OF PROGRAMME IMPLEMENTATION

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	3,90,59	-	3,90,59
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
Programme Implementation And Evaluation

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						
3451 SECRETARIAT ECONOMIC SERVICES-	3,34,65		3,34,65		3,90,59	
GRAND TOTAL	3,34,65		3,34,65		3,90,59	
REVENUE SECTION						
C-Economic Services						
3451 SECRETARIAT ECONOMIC SERVICES-						
STATE SCHEMES						
091 ATTACHED OFFICES	3,34,65		3,34,65		3,90,59	
800 OTHER EXPENDITURE						
TOTAL STATE SCHEMES	3,34,65		3,34,65		3,90,59	
TOTAL 3451	3,34,65		3,34,65		3,90,59	
GRAND TOTAL	3,34,65		3,34,65		3,90,59	

GRANT - 40

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<u>For Details of Foregoing See Below</u>						
REVENUE SECTION						
C-Economic Services						
3451 SECRETARIAT ECONOMIC SERVICES-						
<u>STATE SCHEMES</u>						
091 ATTACHED OFFICES						
(01) Evaluation Unit attached to Programme Implementation Dept.						
01. Salaries	1,50,20		1,50,20		2,00,00	
02. Wages	4,10		4,10		4,00	
06. Medical Treatment	8,60		8,60		8,60	
11. Domestic travel expenses	2,50		2,50		2,50	
13. Office Expenses	6,45		6,45		6,50	
14. Rents, Rates and Taxes	1,00		1,00		1,00	
24. P.O.L.	3,20		3,20		3,50	
28. Professional Services	10,00		10,00		10,00	
50. Other Charges	10		10		10	
51. Motor Vehicles	5,00		5,00		6,00	
TOTAL (01)	1,91,15		1,91,15		2,42,20	
(02) Research Wing attached to Programme Implementation Deptt.--						
01. Salaries	48,50		48,50		53,00	
06. Medical Treatment	6,20		6,20		6,20	
13. Office Expenses	3,30		3,30		3,50	
TOTAL (02)	58,00		58,00		62,70	
(03) Monitoring Unit attached to Project Implementation Unit/Cell of Programme Implementation Department.						
11. Domestic travel expenses	1,00		1,00		1,00	
13. Office Expenses	1,56		1,56		1,56	
50. Other Charges	7,44		7,44		8,00	
TOTAL (03)	10,00		10,00		10,56	
(04) Manpower Unit and Employment Unit.						
13. Office Expenses						
TOTAL (04)						

GRANT - 40

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)
(05) Employment Generation Council - 13. Office Expenses TOTAL (05)						
(08) Training /Workshop Conducted by Programme Implementation & Evaluation Department. 50. Other Charges TOTAL (08)						
(09) State Development Reforms Commission 01. Salaries 13. Office Expenses TOTAL (09)	2,00 2,00		2,00 2,00		2,50 2,50	
(11) State Level Implementation & Monitoring Committee/Committees Constituted by Programme Implementation & Evaluation Department. 13. Office Expenses TOTAL (11)						
(12) State Computer Cell attached to Programme Implementation & Evaluation Department. 02. Wages 13. Office Expenses 21. Supplies and Materials 27. Minor Works 50. Other Charges 52. Machinery and Equipment TOTAL (12)	5,20 5,20		5,20 5,20		5,00 5,00	
(13) Expenditure of Chairman/Co-Chairman/Vice Chairman /Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department						

GRANT - 40

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02. Wages	25,18		25,18		25,30	
06. Medical Treatment	2,00		2,00		2,00	
11. Domestic travel expenses	13,12		13,12		13,23	
13. Office Expenses	7,00		7,00		8,00	
20. Other Administrative expenses	2,00		2,00		2,30	
50. Other Charges	9,00		9,00		10,00	
TOTAL (13)	58,30		58,30		60,83	
(15) Intervention for Turn-around of Government PSUS 50. Other Charges TOTAL (15)						
(16) Meghalaya Society for Social Audit and Transparency. 13. Office Expenses 50. Other Charges TOTAL (16)	5,00 5,00 10,00		5,00 5,00 10,00		6,80 6,80	
TOTAL 091	3,34,65		3,34,65		3,90,59	
<u>TOTAL STATE SCHEMES</u>	3,34,65		3,34,65		3,90,59	
TOTAL 3451	3,34,65		3,34,65		3,90,59	
GRAND TOTAL	3,34,65		3,34,65		3,90,59	