

**GRANT - 38**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF PLANNING ORGANISATION**

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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			C-Economic Services	
2,34,79,910	3,67,34	3,67,34	3451 SECRETARIAT - ECONOMIC SERVICES	4,77,90
2,34,79,910	3,67,34	3,67,34	GRAND TOTAL	4,77,90
			REVENUE SECTION	
			C-Economic Services	
			3451 SECRETARIAT - ECONOMIC SERVICES	
			STATE SCHEMES	
			001 DIRECTION & ADMINISTRATION	
			091 ATTACHED OFFICES	
			101 NITY AAYOG	
2,34,79,910	3,37,34	3,37,34	102 DISTRICT PLANNING MACHINERY	4,32,90
	30,00	30,00	800 OTHER EXPENDITURE	45,00
2,34,79,910	3,67,34	3,67,34	TOTAL STATE SCHEMES	4,77,90
			EAP	
			800 OTHER EXPENDITURE	
			TOTAL EAP	
2,34,79,910	3,67,34	3,67,34	TOTAL 3451	4,77,90
2,34,79,910	3,67,34	3,67,34	GRAND TOTAL	4,77,90
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			C-Economic Services	
			3451 SECRETARIAT - ECONOMIC SERVICES	
			STATE SCHEMES	
			001 DIRECTION & ADMINISTRATION	
			(02) Planning Machinery at Headquarter-	
			00. -	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	

**GRANT - 38**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			13. Office Expenses 16. Publications 20. Other Administrative expenses 26. Advertising and Publicity 28. Professional Services 50. Other Charges TOTAL (02)	
			(04) Payment Dues to Me.PDCL/Municipal Board/Telephone Bills (BSNL) 00. - 13. Office Expenses TOTAL (04)	
			TOTAL 001	
			091 ATTACHED OFFICES  (02) Monitoring Unit- 00. - 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 50. Other Charges TOTAL (02)	
			(03) Manpower Unit and Employment Unit-- 00. - 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 50. Other Charges TOTAL (03)	
			(05) Employment Generation Council 01. Salaries 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 28. Professional Services 50. Other Charges TOTAL (05)	
			(08) Economic Development Council. 00. - 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (08)	
			(09) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Dy.Chairman etc of Boards/Councils 00. - 01. Salaries	

## GRANT - 38

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			50. Other Charges	
			TOTAL (09)	
			TOTAL 091	
			101 NITY AAYOG	
			(01) Planning Advisory Council-	
			13. Office Expenses	
			TOTAL (01)	
			(02) State and District Planning Board--	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			26. Advertising and Publicity	
			27. Minor Works	
			28. Professional Services	
			50. Other Charges	
			51. Motor Vehicles	
			TOTAL (02)	
			(03) Entertainment and Hospitality Expenses of Chairman and Deputy Chairman State Planning Board.	
			20. Other Administrative expenses	
			TOTAL (03)	
			TOTAL 101	
			102 DISTRICT PLANNING MACHINERY	
			(01) District Establishment.	
1,65,68,570	2,02,00	2,02,00	01. Salaries	2,85,00
6,83,694	6,05	6,05	02. Wages	4,60
5,23,785	6,70	6,70	06. Medical Treatment	4,50
11,04,464	7,20	7,20	11. Domestic travel expenses	8,00
25,06,172	9,14	9,14	13. Office Expenses	5,50
			14. Rents, Rates and Taxes	5
10,48,963	6,20	6,20	50. Other Charges	5,30
2,24,35,648	2,37,29	2,37,29	TOTAL (01)	3,12,95
			(02) District Planning & Development Council	
			01. Salaries	
			02. Wages	

## GRANT - 38

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,61,087	3,70 9,20	3,70 9,20	11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 28. Professional Services 50. Other Charges	3,20 5,20  1,05  6,00
3,49,703	1,50 7,55	1,50 7,55	50. Other Charges	6,00
8,10,790	21,95	21,95	TOTAL (02)	15,45
2,03,472	51,90	51,90	(03) Regional Planning & Development Council 01. Salaries	88,00
30,000	10,40 8,50	10,40 8,50	06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	5,50 5,60 5,40
2,33,472	7,30 78,10	7,30 78,10	TOTAL (03)	1,04,50
			(04) District Innovation Fund 31. Grants - in - aid (Salary)	
			TOTAL (04)	
2,34,79,910	3,37,34	3,37,34	TOTAL 102	4,32,90
			800 OTHER EXPENDITURE (02) Science and Technology Cell 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 28. Professional Services 36. Grants-in-aid General (Non-Salary) 50. Other Charges 51. Motor Vehicles	
			TOTAL (02)	
			(03) Science Technology and Environment Council-- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges	
			TOTAL (03)	
			(04) Popularisation of Science and Technology.- 01. Salaries 13. Office Expenses 27. Minor Works 36. Grants-in-aid General (Non-Salary)	
			TOTAL (04)	
			(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)	

GRANT - 38

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (05)	
			(07) Remote Sensing--	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
			52. Machinery and Equipment	
			TOTAL (07)	
			(08) Propogation and Installation of	
			Meghalaya Chullas and Water Filters and	
			Propogation of Solar Dehydrated in the State--	
			13. Office Expenses	
			31. Grants - in - aid (Salary)	
			TOTAL (08)	
			(09) Sponsored Projects-	
			02 Specific Project-	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 02	
			TOTAL (09)	
			(12) Library and Documentation-	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (12)	
			(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)	
			(19) Grant in Aid to Voluntary gecies/NGO.	
	30,00	30,00	36. Grants-in-aid General (Non-Salary)	45,00
	30,00	30,00	TOTAL (19)	45,00
			(21) Science Centre	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (21)	

## GRANT - 38

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(24) Bio-Resouces Development. 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (24)	
			(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)	
			(32) Institute of Entrepreneurship 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (32)	
			(33) Institute of Governance 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (33)	
			(38) Promotion of Bio-Technology 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (38)	
			(71) Promotion of Herbal, Aromatic & Medicinal Plants. Article 275(1) 36. Grants-in-aid General (Non-Salary) TOTAL (71)	
			(72) Integrated knowledge centre under the Meghlaya Basin Management Agency under Article 275(1) 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (72)	
	30,00	30,00	TOTAL 800	45,00
2,34,79,910	3,67,34	3,67,34	<u>TOTAL STATE SCHEMES</u>	4,77,90
			<u>EAP</u>	
			800 OTHER EXPENDITURE	
			(47) Meghalaya Livelihood To Market Projects (Megha- Lamp) 01 Central Share For Eap 36. Grants-in-aid General (Non-Salary) TOTAL 01	
			TOTAL (47)	
			(50) Community Led Eco-System Management Project 01 Central Share For Eap 36. Grants-in-aid General (Non-Salary) TOTAL 01	
			TOTAL (50)	

## GRANT - 38

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 800	
			<u>TOTAL EAP</u>	
2,34,79,910	3,67,34	3,67,34	TOTAL 3451	4,77,90
23,47,99,10	3,67,34	3,67,34	GRAND TOTAL	4,77,90