

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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	8,05,76,86	-	8,05,76,86
Charged	-	-	-

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

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
202,43,29,826	6,73,09,912	9,00 4,16,93,79	11,12,69	9,00 4,16,93,79	11,12,69	REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS 3451 SECRETARIAT - ECONOMIC SERVICES	2,00,00 7,91,71,84	12,05,02
202,43,29,826	6,73,09,912	4,17,02,79	11,12,69	4,17,02,79	11,12,69	CAPITAL SECTION C-Capital Account of Economic Services 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES. GRAND TOTAL	7,93,71,84	12,05,02
						REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS N.E.C		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		9,00		9,00		800 OTHER EXPENDITURE	2,00,00	
		9,00		9,00		TOTAL N.E.C	2,00,00	
		9,00		9,00		TOTAL 2552	2,00,00	
						3451 SECRETARIAT - ECONOMIC SERVICES		
						STATE SCHEMES		
3,75,42,953		5,33,00		5,33,00		001 DIRECTION & ADMINISTRATION	6,29,42	
1,75,65,775		3,17,87		3,17,87		091 ATTACHED OFFICES	5,03,12	
1,49,29,549		2,53,87		2,53,87		101 NITY AAYOG		
	5,63,09,912		10,12,69		10,12,69	102 DISTRICT PLANNING		10,95,02
						MACHINERY		
						792 IRRECOVERABLE LOANS		
						WRITTEN OFF		
20,71,93,549	1,10,00,000	26,58,65	1,00,00	26,58,65	1,00,00	800 OTHER EXPENDITURE	1,82,39,30	1,10,00
27,72,31,826	6,73,09,912	37,63,39	11,12,69	37,63,39	11,12,69	TOTAL STATE SCHEMES	1,93,71,84	12,05,02
						CENTRALLY SPONSORED SCHEMES		
						800 OTHER EXPENDITURE	10,00,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	10,00,00	
						CENTRAL SECTOR SCHEMES		
		4,40		4,40		800 OTHER EXPENDITURE		
		4,40		4,40		TOTAL CENTRAL SECTOR SCHEMES		
174,70,98,000		3,79,25,00		3,79,25,00		EAP		
174,70,98,000		3,79,25,00		3,79,25,00		800 OTHER EXPENDITURE	5,88,00,00	
						TOTAL EAP	5,88,00,00	
						N.E.C		
		1,00		1,00		800 OTHER EXPENDITURE		
		1,00		1,00		TOTAL N.E.C		
202,43,29,826	6,73,09,912	4,16,93,79	11,12,69	4,16,93,79	11,12,69	TOTAL 3451	7,91,71,84	12,05,02
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES.		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						NLCPR		
						800 OTHER EXPENDITURES		
						TOTAL NLCPR		
						TOTAL 5475		
		4,17,02,79	11,12,69	4,17,02,79	11,12,69	GRAND TOTAL	7,93,71,84	12,05,02
						For Details of Foregoing See Below		
						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		
		9,00		9,00		31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)	2,00,00	
		9,00		9,00		50. Other Charges		
						TOTAL (03)	2,00,00	
						(04) Activity Enhancement Scheme of		
						Shillong Science Centre		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (04)		
						(18) Institute of Entrepreneurship.		
						36. Grants-in-aid General (Non-Salary)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		9,00		9,00		TOTAL (18)		
		9,00		9,00		TOTAL 800	2,00,00	
		9,00		9,00		TOTAL N.E.C	2,00,00	
		9,00		9,00		TOTAL 2552	2,00,00	
						3451 SECRETARIAT - ECONOMIC SERVICES		
						STATE SCHEMES		
						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	5,31,72	
						02. Wages	10,30	
						06. Medical Treatment	12,50	
						11. Domestic travel expenses	11,60	
						13. Office Expenses	30,50	
						16. Publications	1,10	
						20. Other Administrative expenses	10,20	
						26. Advertising and Publicity	5,10	
						28. Professional Services	5,20	
						50. Other Charges	10,30	
						TOTAL (02)	6,28,52	
						(03) Training of Officers & Staff		
						00. -		
						27. Minor Works	50	
						TOTAL (03)	50	
						(04) Payment Dues to Me.PDCL/Municipal Board/Telephone Bills (BSNL)		
						00. -		
						13. Office Expenses	40	
3,08,17,752		3,41,90		3,41,90				
13,02,878		25,25		25,25				
4,89,233		28,05		28,05				
1,17,208		26,55		26,55				
35,97,809		45,10		45,10				
		10		10				
11,97,199		14,10		14,10				
		10,10		10,10				
		10,15		10,15				
17,000		30,20		30,20				
3,75,39,079		5,31,50		5,31,50				
		50		50				
		50		50				
3,874		1,00		1,00				

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,874		1,00		1,00		TOTAL (04)	40	
3,75,42,953		5,33,00		5,33,00		TOTAL 001	6,29,42	
						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. -		
17,66,597		49,72		49,72		01. Salaries	52,92	
		1,85		1,85		06. Medical Treatment	1,85	
		11		11		11. Domestic travel expenses	12	
		11		11		13. Office Expenses	12	
						16. Publications		
		11		11		50. Other Charges	12	
17,66,597		51,90		51,90		TOTAL (02)	55,13	
						(03) Manpower Unit and Employment Unit--		
						00. -		
						01. Salaries	39,25	
		30,25		30,25		06. Medical Treatment	25	
		25		25		11. Domestic travel expenses	5	
		5		5		13. Office Expenses	5	
		5		5		16. Publications	2	
		2		2		50. Other Charges	5	
		5		5		TOTAL (03)	39,67	
18,93,479		30,67		30,67				

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(04) Resource Unit-- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 50. Other Charges TOTAL (04)		
		15,00 23,50 5,00 6,50 50 8,50 59,00		15,00 23,50 5,00 6,50 50 8,50 59,00		(05) Employment Generation Council 00. - 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 28. Professional Services 50. Other Charges TOTAL (05)	35,00 7,50 4,50 6,50 8,60 62,10	
						(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)		
9,78,806 66,654 - 46,873 5,850 10,04,437		40,50 8,30 5,50 7,20 6,20 67,70		40,50 8,30 5,50 7,20 6,20 67,70		(08) Economic Development Council. 00. - 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL (08)	48,50 8,30 5,50 10,30 10,40 83,00	
						(09) Expenditure of Chairman/Co- Chairman/Vice Chairman/ Dy.Chairman etc of Boards/Councils 00. - 01. Salaries		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
43,42,172		67,00		67,00		02. Wages	75,00	
- 89,927		1,50		1,50		06. Medical Treatment	1,50	
31,58,246		1,90		1,90		11. Domestic travel expenses	2,00	
36,69,051		10,00		10,00		13. Office Expenses	12,00	
		3,20		3,20		20. Other Administrative expenses	3,20	
18,21,720		25,00		25,00		50. Other Charges	25,00	
1,29,01,262		1,08,60		1,08,60		TOTAL (09)	1,18,70	
						(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)		
						(11) Planning Board		
						01 State and District Planning Board		
						01. Salaries	71,00	
						02. Wages	5,50	
						06. Medical Treatment	10,50	
						11. Domestic travel expenses	10,50	
						13. Office Expenses	20,52	
						14. Rents, Rates and Taxes		
						16. Publications	5,50	
						26. Advertising and Publicity		
						27. Minor Works		
						28. Professional Services	10,50	
						50. Other Charges	10,50	
						51. Motor Vehicles		
						TOTAL 01	1,44,52	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02 Entertainment and Hospitality Expenses of Chairman and Deputy Chairman State Planning Board		
						20. Other Administrative expenses		
						TOTAL 02		
						03 Discretionary Grants by the Chairman and Deputy Chairman State Planning Board		
						31. Grants - in - aid (Salary)		
						TOTAL 03		
						TOTAL (11)	1,44,52	
1,75,65,775		3,17,87		3,17,87		TOTAL 091	5,03,12	
						101 NITY AAYOG		
						(01) Planning Advisory Council-		
						13. Office Expenses		
						TOTAL (01)		
						(02) State and District Planning Board--		
1,06,16,378		2,11,50		2,11,50		01. Salaries		
		70		70		02. Wages		
9,01,822		12,30		12,30		06. Medical Treatment		
16,634		10,30		10,30		11. Domestic travel expenses		
33,94,715		3,40		3,40		13. Office Expenses		
		5,00		5,00		14. Rents, Rates and Taxes		
		10		10		16. Publications		
						26. Advertising and Publicity		
						27. Minor Works		
		2		2		28. Professional Services		
		10,15		10,15		50. Other Charges		
1,49,29,549		2,53,47		2,53,47		51. Motor Vehicles		
						TOTAL (02)		
						(03) Entertainment and Hospitality Expenses of Chairman and Deputy Chairman State Planning Board.		
		20		20		20. Other Administrative expenses		
		20		20		TOTAL (03)		
						(04) Discretionary Grants by the Chairman and Deputy Chairman State Planning Board-		
		20		20		31. Grants - in - aid (Salary)		
		20		20		TOTAL (04)		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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)		
1,49,29,549		2,53,87		2,53,87		TOTAL 101		
						102 DISTRICT PLANNING MACHINERY (01) District Establishment. 00. - 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 50. Other Charges TOTAL (01)		
	3,81,94,283 14,08,249 6,71,810 20,27,341 50,50,712 22,47,817 4,96,00,212		5,93,05 23,35 22,30 17,70 40,24 24,60 7,21,24		5,93,05 23,35 22,30 17,70 40,24 24,60 7,21,24			7,53,02 31,60 16,30 16,00 22,10 5 21,30 8,60,37
	8,40,493 7,14,497		14,35 26,70 5,45 31,15		14,35 26,70 5,45 31,15	(02) District Planning & Development Council 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 28. Professional Services 50. Other Charges		9,20 14,80 3,55 16,70

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	15,54,990		77,65		77,65	TOTAL (02)		44,25
	49,98,808		1,46,90		1,46,90	(03) Regional Planning & Development Council		
	1,25,902		20,70		20,70	01. Salaries		1,58,00
	30,000		28,70		28,70	06. Medical Treatment		11,00
			17,50		17,50	11. Domestic travel expenses		10,80
	51,54,710		2,13,80		2,13,80	13. Office Expenses		10,60
						TOTAL (03)		1,90,40
						(04) District Innovation Fund		
						31. Grants - in - aid (Salary)		
						TOTAL (04)		
	5,63,09,912		10,12,69		10,12,69	TOTAL 102		10,95,02
						792 IRRECOVERABLE LOANS WRITTEN OFF		
						(01) Loans/Advances		
						64. Write off/losses		
						TOTAL (01)		
						TOTAL 792		
						800 OTHER EXPENDITURE		
						(02) Science and Technology Cell		
91,16,237		2,67,25		2,67,25		01. Salaries	4,00,00	
4,41,352		5,10		5,10		02. Wages	7,50	
4,81,146		5,30		5,30		06. Medical Treatment	6,30	
		1,60		1,60		11. Domestic travel expenses	2,20	
2,40,730		5,10		5,10		13. Office Expenses	12,20	
2,60,084		5,10		5,10		14. Rents, Rates and Taxes	5,30	
						16. Publications		
						28. Professional Services		
		1,10		1,10		36. Grants-in-aid General (Non-Salary)		
		10,00		10,00		50. Other Charges	1,10	
1,05,39,549		3,00,55		3,00,55		51. Motor Vehicles	2,60	
						TOTAL (02)	4,37,20	
						(03) Science Technology and Environment Council--		
						01. Salaries		
						11. Domestic travel expenses		
						13. Office Expenses		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
75,00,000		82,50		82,50		31. Grants - in - aid (Salary)	89,50	
35,00,000		14,50		14,50		36. Grants-in-aid General (Non-Salary)	25,00	
1,10,00,000		97,00		97,00		50. Other Charges		
						TOTAL (03)	1,14,50	
						(04) Popularisation of Science and Technology.-		
						01. Salaries		
						13. Office Expenses		
						27. Minor Works		
	1,10,00,000	10,00		10,00		36. Grants-in-aid General (Non-Salary)	71,00	
	1,10,00,000	10,00		10,00		TOTAL (04)	71,00	
						(05) Scientific Research and Development of Appropriate Technologies--		
						13. Office Expenses		
						27. Minor Works		
						31. Grants - in - aid (Salary)		
1,25,00,000		30,00		30,00		36. Grants-in-aid General (Non-Salary)	70,00	
1,25,00,000		30,00		30,00		TOTAL (05)	70,00	
						(07) Remote Sensing--		
						01. Salaries		
						11. Domestic travel expenses		
						13. Office Expenses		
						31. Grants - in - aid (Salary)		
20,00,000		7,00		7,00		36. Grants-in-aid General (Non-Salary)	20,00	
						50. Other Charges		
						52. Machinery and Equipment		
20,00,000		7,00		7,00		TOTAL (07)	20,00	
						(08) Propagation and Installation of Meghalaya Chullas and Water Filters and Propagation of Solar Dehydrated in the State--		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						13. Office Expenses 31. Grants - in - aid (Salary) TOTAL (08)		
15,00,000		5,00		5,00		(09) Sponsored Projects- 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 01 Students Project- 36. Grants-in-aid General (Non-Salary) TOTAL 01	15,00	
15,00,000						02 Specific Project- 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL 02		
15,00,000		5,00		5,00		TOTAL (09)	15,00	
30,00,000		10,00		10,00		(10) State Guests 50. Other Charges TOTAL (10)	30,00	
						(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 27. Minor Works TOTAL 01	11,30	
10,00,000		2,00		2,00		02 Documentation - 27. Minor Works TOTAL 02		
						03 Renovation of Rooms,Furniture etc. - 27. Minor Works TOTAL 03		

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Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
10,00,000		2,00		2,00		TOTAL (12)	11,30	
15,00,000		8,00		8,00		(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	15,00	
15,00,000		8,00		8,00		TOTAL (15)	15,00	
						(17) S&T Mesuem 01. Salaries 13. Office Expenses 27. Minor Works 01 Procurement of Exhibits 50. Other Charges		
						TOTAL 01 TOTAL (17)		
		20,00 20,00		20,00 20,00		(18) Holding of Meeting of N.E.C./ Committee 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary)	20,00 20,00	
						TOTAL (18)	20,00	
			1,00,00 1,00,00		1,00,00 1,00,00	(19) Grant in Aid to Voluntary gencies/NGO. 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary)		1,10,00 1,10,00
						TOTAL (19)		1,10,00
						(20) Annual Meghalaya State Award. 50. Other Charges		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (20)		
75,00,000		1,05,00		1,05,00		(21) Science Centre		
25,00,000		60,39		60,39		27. Minor Works		
1,00,00,000		1,65,39		1,65,39		31. Grants - in - aid (Salary)	1,20,00	
						36. Grants-in-aid General (Non-Salary)	75,00	
						TOTAL (21)	1,95,00	
						(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)		
1,44,00,000		1,59,71		1,59,71		(24) Bio-Resouces Development.		
30,00,000		10,00		10,00		31. Grants - in - aid (Salary)	1,62,30	
1,74,00,000		1,69,71		1,69,71		36. Grants-in-aid General (Non-Salary)	33,00	
						TOTAL (24)	1,95,30	
						(25) Management of Information System of Planning Department		
						01. Salaries		
		19,00		19,00		11. Domestic travel expenses		
7,54,000						13. Office Expenses		
7,54,000		19,00		19,00		31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (25)		
						(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		

GRANT - 38

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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		
		1,00,00		1,00,00		31. Grants - in - aid (Salary)		
		1,00,00		1,00,00		36. Grants-in-aid General (Non-Salary)	2,00,00	
						TOTAL (27)	2,00,00	
						(28) Capacity Building		
		1,00,00		1,00,00		31. Grants - in - aid (Salary)		
		1,00,00		1,00,00		36. Grants-in-aid General (Non-Salary)	75,00	
						TOTAL (28)	75,00	
						(29) Climate Change Management		
						31. Grants - in - aid (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (29)		
						(30) Integrated Basin Development Project Cum Livelihood Programme		
		1,00,00		1,00,00		31. Grants - in - aid (Salary)	1,15,00	
		2,00,00		2,00,00		36. Grants-in-aid General (Non-Salary)	2,00,00	
		3,00,00		3,00,00		50. Other Charges		
						TOTAL (30)	3,15,00	
						(31) Promotion of Value Chains for Sustainable Livelihoods		
						31. Grants - in - aid (Salary)		
						32. Contribution		
						TOTAL (31)		

GRANT - 38

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,20,00,000 2,80,00,000		1,50,00 5,50,00		1,50,00 5,50,00		(32) Institute of Entrepreneurship 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 01 Promotion and Incubation Market - Driven Enterprises (PRIME) 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary)	4,00,00 6,00,00 10,00,00	
4,00,00,000		7,00,00		7,00,00		TOTAL 01 TOTAL (32)	10,00,00 20,00,00	
1,00,00,000 5,00,00,000 6,00,00,000		1,00,00 1,00,00		1,00,00 1,00,00		(33) Institute of Governance 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (33)	1,00,00 1,00,00 2,00,00	
		1,00,00 1,00,00		1,00,00 1,00,00		(34) Viability Gap Funding 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (34)	50,00 50,00	
						(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) 01 Aroma Mission. 36. Grants-in-aid General (Non-Salary) TOTAL 01 TOTAL (36)	1,00,00 5,00,00 6,00,00	
		1,00,00 1,50,00 2,50,00		1,00,00 1,50,00 2,50,00		(37) Institute of Natural Resources 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (37)	25,00 4,75,00 5,00,00	
1,00,00,000		1,00,00		1,00,00		(38) Promotion of Bio-Technology 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary)	1,50,00	

GRANT - 38

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,00,00,000		1,00,00		1,00,00		TOTAL (38)	1,50,00	
						(39) Promotion of a Regional Centre for Science & Technology 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (39)		
						(40) District Innovation Fund 31. Grants - in - aid (Salary) TOTAL (40)		
						(41) Climate Change Adaptation Programme (Eap-Kfw/Giz) 36. Grants-in-aid General (Non-Salary) TOTAL (41)	2,00,00 2,00,00	
						(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		

GRANT - 38

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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) 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)		
						(46) Meghalaya Resource & Employment Council 36. Grants-in-aid General (Non-Salary) TOTAL (46)		
						(47) Meghalaya Livelihood To Market Projects(Megha- Lamp) 36. Grants-in-aid General (Non-Salary) TOTAL (47)	30,00,00 30,00,00	
						(49) Promotion of Green Economy 36. Grants-in-aid General (Non-Salary) TOTAL (49)		
						(50) Community Led Eco-System Management Project 36. Grants-in-aid General (Non-Salary) TOTAL (50)	10,00,00 10,00,00	
						(51) Community Forestry Project 03 Community-based Forest Management and Livelihood Improvement with financial assistance from Japan International Co-operation Agency (JICA).		

GRANT - 38

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						36. Grants-in-aid General (Non-Salary)	10,00,00	
						TOTAL 03	10,00,00	
						TOTAL (51)	10,00,00	
						(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)		
						(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)		

GRANT - 38

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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 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)		

GRANT - 38

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(68) Green Energy 36. Grants-in-aid General (Non-Salary) TOTAL (68)		
						(69) Innovation 36. Grants-in-aid General (Non-Salary) TOTAL (69)		
		35,00 35,00		35,00 35,00		(70) Promotion of Herbal,Aromatic & Medicinal Plants.Article 275(1) 36. Grants-in-aid General (Non-Salary) TOTAL (70)		
1,25,00,000 1,25,00,000		35,00 35,00		35,00 35,00		(71) Promotion of Herbal, Aromatic & Medicinal Plants. Article 275(1) 36. Grants-in-aid General (Non-Salary) TOTAL (71)		
1,50,00,000 1,50,00,000						(72) Integrated knowledge centre under the Meghalaya Basin Management Agency under Article 275(1) 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (72)		
						(73) NEC State Share 36. Grants-in-aid General (Non-Salary) TOTAL (73)	20,00 20,00	
						(75) Implementation of e-Office in Meghalaya Secretariat. 36. Grants-in-aid General (Non-Salary) TOTAL (75)	15,00,00 15,00,00	
						(76) Integrated Transport Development Programme 36. Grants-in-aid General (Non-Salary)	20,00,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (76)	20,00,00	
						(77) Experiential Eco-Tourism Infrastructure Development for empowering rural youth and conserving natural resources and indigenous culture with financial assistance from New Development Bank (NDB) 36. Grants-in-aid General (Non-Salary)	10,00,00	
						TOTAL (77)	10,00,00	
						(78) Data Driven Governance. 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary)	2,50,00	
						TOTAL (78)	2,50,00	
						(79) Land Banks 36. Grants-in-aid General (Non-Salary)	30,00,00	
						TOTAL (79)	30,00,00	
20,71,93,549	1,10,00,000	26,58,65	1,00,00	26,58,65	1,00,00	TOTAL 800	1,82,39,30	1,10,00
27,72,31,826	6,73,09,912	37,63,39	11,12,69	37,63,39	11,12,69	TOTAL STATE SCHEMES	1,93,71,84	12,05,02
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						800 OTHER EXPENDITURE		
						(32) Institute of Entrepreneurship		
						01 Promotion and Incubation Market - Driven Enterprises (PRIME) 36. Grants-in-aid General (Non-Salary)	10,00,00	
						TOTAL 01	10,00,00	
						TOTAL (32)	10,00,00	
						TOTAL 800	10,00,00	
						TOTAL CENTRALLY SPONSORED SCHEMES	10,00,00	
						<u>CENTRAL SECTOR SCHEMES</u>		
						800 OTHER EXPENDITURE		
		4,40		4,40		(15) Science & Technology -Edp 36. Grants-in-aid General (Non-Salary)		
		4,40		4,40		TOTAL (15)		
						(38) Promotion of Bio-Technology		

GRANT - 38

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						36. Grants-in-aid General (Non-Salary)		
		4,40		4,40		TOTAL (38)		
		4,40		4,40		TOTAL 800		
						TOTAL CENTRAL SECTOR SCHEMES		
						<u>EAP</u>		
						800 OTHER EXPENDITURE		
						(33) Institute of Governance		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (33)		
						(41) Climate Change Adaptation Programme (Eap-Kfw/Giz)		
		75,00,00		75,00,00		01 Central Share For Eap		
		75,00,00		75,00,00		36. Grants-in-aid General (Non-Salary)	18,00,00	
						TOTAL 01	18,00,00	
		1,00,00		1,00,00		02 State Share For Eap		
		1,00,00		1,00,00		36. Grants-in-aid General (Non-Salary)		
		76,00,00		76,00,00		TOTAL 02		
						TOTAL (41)	18,00,00	
						(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		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL 02		
						TOTAL (42)		

GRANT - 38

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
111,83,98,000		1,55,00,00		1,55,00,00		(47) Meghalaya Livelihood To Market Projects(Megha- Lamp) 01 Central Share For Eap 36. Grants-in-aid General (Non-Salary)	1,50,00,00	
111,83,98,000		1,55,00,00		1,55,00,00		TOTAL 01 02 State Share For Eap 36. Grants-in-aid General (Non-Salary)	1,50,00,00	
		10,00,00		10,00,00		TOTAL 02		
111,83,98,000		1,65,00,00		1,65,00,00		TOTAL (47)	1,50,00,00	
						(49) Promotion of Green Economy 36. Grants-in-aid General (Non-Salary) TOTAL (49)		
62,87,00,000		1,27,80,00		1,27,80,00		(50) Community Led Eco-System Management Project 01 Central Share For Eap 36. Grants-in-aid General (Non-Salary)	80,00,00	
62,87,00,000		1,27,80,00		1,27,80,00		TOTAL 01 02 State Share For Eap. 36. Grants-in-aid General (Non-Salary)	80,00,00	
		10,00,00		10,00,00		TOTAL 02		
62,87,00,000		1,37,80,00		1,37,80,00		TOTAL (50)	80,00,00	
						(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		
						TOTAL 02 03 Community-based Forest Management and Livelihood Improvement with financial assistance from Japan International Co-operation Agency (JICA). 36. Grants-in-aid General (Non-Salary)	40,00,00	
						TOTAL 03	40,00,00	

GRANT - 38

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (51)	40,00,00	
		45,00		45,00		(70) Capacity Building On Alternative Construction Technologies-Eap 36. Grants-in-aid General (Non-Salary)		
		45,00		45,00		TOTAL (70)		
						(76) Integrated Transport Development Programme 36. Grants-in-aid General (Non-Salary)	2,00,00,00	
						TOTAL (76)	2,00,00,00	
						(77) Experiential Eco-Tourism Infrastructure Development for empowering rural youth and conserving natural resources and indigenous culture with financial assistance from New Development Bank (NDB). 36. Grants-in-aid General (Non-Salary)	1,00,00,00	
						TOTAL (77)	1,00,00,00	
174,70,98,000		3,79,25,00		3,79,25,00		TOTAL 800	5,88,00,00	
174,70,98,000		3,79,25,00		3,79,25,00		TOTAL EAP	5,88,00,00	
						<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		1,00		TOTAL (73)		
		1,00		1,00		TOTAL 800		
		1,00		1,00		TOTAL N.E.C		
		1,00		1,00				

GRANT - 38

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
202,43,29,826	6,73,09,912	4,16,93,79	11,12,69	4,16,93,79	11,12,69	TOTAL 3451	7,91,71,84	12,05,02
						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		
						TOTAL 01		
						TOTAL (01)		
						TOTAL 800		
						TOTAL NLCPR		
						TOTAL 5475		
202,43,29,826	6,73,09,912	4,17,02,79	11,12,69	4,17,02,79	11,12,69	GRAND TOTAL	7,93,71,84	12,05,02