

GRANT - 40

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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	4,56,31	-	4,56,31
Charged	-	-	-

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

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)
3,18,55,318		3,90,59		3,90,59		REVENUE SECTION C-Economic Services		
3,18,55,318		3,90,59		3,90,59		3451 SECRETARIAT ECONOMIC SERVICES-	4,56,31	
						GRAND TOTAL	4,56,31	
3,18,55,318		3,90,59		3,90,59		REVENUE SECTION C-Economic Services		
3,18,55,318		3,90,59		3,90,59		3451 SECRETARIAT ECONOMIC SERVICES-		
3,18,55,318		3,90,59		3,90,59		STATE SCHEMES		
3,18,55,318		3,90,59		3,90,59		091 ATTACHED OFFICES	4,56,31	
						TOTAL STATE SCHEMES	4,56,31	
						TOTAL 3451	4,56,31	
						GRAND TOTAL	4,56,31	
						For Details of Foregoing See Below		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						REVENUE SECTION		
						C-Economic Services		
						3451 SECRETARIAT ECONOMIC SERVICES-		
						STATE SCHEMES		
						091 ATTACHED OFFICES		
						(01) Evaluation Unit attached to Programme Implementation Dept.		
1,71,86,471		2,00,00		2,00,00		01. Salaries	2,61,00	
2,41,676		4,00		4,00		02. Wages	4,50	
2,48,377		8,60		8,60		06. Medical Treatment	8,60	
57,534		2,50		2,50		11. Domestic travel expenses	2,50	
3,51,324		6,50		6,50		13. Office Expenses	6,50	
2,269		1,00		1,00		14. Rents, Rates and Taxes	1,00	
1,54,714		3,50		3,50		24. P.O.L.	3,50	
		10,00		10,00		28. Professional Services	10,00	
		10		10		50. Other Charges	10	
		6,00		6,00		51. Motor Vehicles	6,00	
1,82,42,365		2,42,20		2,42,20		TOTAL (01)	3,03,70	
						(02) Research Wing attached to Programme Implementation Deptt.--		
37,86,721		53,00		53,00		01. Salaries	46,25	
		6,20		6,20		06. Medical Treatment	6,20	
2,47,132		3,50		3,50		13. Office Expenses	3,50	
40,33,853		62,70		62,70		TOTAL (02)	55,95	
						(03) Monitoring Unit attached to Project Implementation Unit/Cell of Programme Implementation Department.		
2,920		1,00		1,00		11. Domestic travel expenses	1,00	
		1,56		1,56		13. Office Expenses	1,56	
7,32,000		8,00		8,00		50. Other Charges	8,60	
7,34,920		10,56		10,56		TOTAL (03)	11,16	
						(04) Manpower Unit and Employment Unit.		
						13. Office Expenses		
						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) Employment Generation Council - 13. Office Expenses TOTAL (05)		
						(08) Training /Workshop Conducted by Programme Implementation & Evaluation Department. 50. Other Charges TOTAL (08)		
76,935 76,935		2,50 2,50		2,50 2,50		(09) State Development Reforms Commision 01. Salaries 13. Office Expenses TOTAL (09)	2,50 2,50	
						(11) State Level Implementation & Monitoring Committee/Committees Constituted by Programme Implementation & Evaluation Department. 13. Office Expenses TOTAL (11)		
47,013 47,013		5,00 5,00		5,00 5,00		(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)	5,00 5,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
16,28,608		25,30		25,30		(13) Expenditure of Chairman/Co-Chairman/Vice Chairman /Deputy Chairman of the State Level Boards/Councils etc under Programme Implementation & Evaluation Department		
		2,00		2,00		02. Wages	25,60	
8,65,844		13,23		13,23		06. Medical Treatment	2,00	
5,91,426		8,00		8,00		11. Domestic travel expenses	13,30	
1,98,274		2,30		2,30		13. Office Expenses	8,00	
7,24,222		10,00		10,00		20. Other Administrative expenses	2,30	
40,08,374		60,83		60,83		50. Other Charges	10,00	
						TOTAL (13)	61,20	
						(15) Intervention for Turn-around of Government PSUS		
						50. Other Charges		
						TOTAL (15)		
5,77,677						(16) Meghalaya Society for Social Audit and Transparency.		
41,34,181		6,80		6,80		13. Office Expenses	10,00	
47,11,858		6,80		6,80		50. Other Charges	6,80	
						TOTAL (16)	16,80	
3,18,55,318		3,90,59		3,90,59		TOTAL 091	4,56,31	
3,18,55,318		3,90,59		3,90,59		TOTAL STATE SCHEMES	4,56,31	
3,18,55,318		3,90,59		3,90,59		TOTAL 3451	4,56,31	
3,18,55,318		3,90,59		3,90,59		GRAND TOTAL	4,56,31	