

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	
83,40,170	1,62,30	1,62,30	3451 SECRETARIAT - ECONOMIC SERVICES	1,83,70
83,40,170	1,62,30	1,62,30	GRAND TOTAL	1,83,70
			REVENUE SECTION	
			C-Economic Services	
			3451 SECRETARIAT - ECONOMIC SERVICES	
			STATE SCHEMES	
			001 DIRECTION & ADMINISTRATION	
			091 ATTACHED OFFICES	
			101 NITY AAYOG	
83,40,170	1,42,30	1,42,30	102 DISTRICT PLANNING MACHINERY	1,63,70
	20,00	20,00	800 OTHER EXPENDITURE	20,00
83,40,170	1,62,30	1,62,30	TOTAL STATE SCHEMES	1,83,70
			EAP	
			800 OTHER EXPENDITURE	
			TOTAL EAP	
83,40,170	1,62,30	1,62,30	TOTAL 3451	1,83,70
83,40,170	1,62,30	1,62,30	GRAND TOTAL	1,83,70
			<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)	
			(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 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 50. Other Charges TOTAL (09)	
			TOTAL 091	

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)
			101 NITY AAYOG	
			(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)	
			TOTAL 101	
			102 DISTRICT PLANNING MACHINERY	
			(01) District Establishment.	
63,09,430	96,50	96,50	01. Salaries	1,32,50
2,09,871	3,80	3,80	02. Wages	4,00
21,740	4,60	4,60	06. Medical Treatment	2,80
4,00,000	2,50	2,50	11. Domestic travel expenses	2,50
7,99,488	10,10	10,10	13. Office Expenses	5,10
			14. Rents, Rates and Taxes	
3,99,936	6,20	6,20	50. Other Charges	5,50
81,40,465	1,23,70	1,23,70	TOTAL (01)	1,52,40
			(02) District Planning & Development Council	
			01. Salaries	
			02. Wages	
	2,45	2,45	11. Domestic travel expenses	1,70
99,752	5,20	5,20	13. Office Expenses	3,20
			14. Rents, Rates and Taxes	
	1,75	1,75	16. Publications	1,20
			28. Professional Services	
99,953	9,20	9,20	50. Other Charges	5,20
1,99,705	18,60	18,60	TOTAL (02)	11,30
			(03) Regional Planning & Development Council	
			01. Salaries	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			TOTAL (03)	
83,40,170	1,42,30	1,42,30	TOTAL 102	1,63,70
			800 OTHER EXPENDITURE	

GRANT - 38

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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) 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)	
			(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	

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)
			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)	
			(18) Holding of Meeting of N.E.C./ Committee	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (18)	
			(19) Grant in Aid to Voluntary agencies/NGO.	
			31. Grants - in - aid (Salary)	
	20,00	20,00	36. Grants-in-aid General (Non-Salary)	20,00
	20,00	20,00	TOTAL (19)	20,00
			(21) Science Centre	
			27. Minor Works	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (21)	
			(24) Bio-Resources 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)	

GRANT - 38

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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 Meghalaya Basin Management Agency under Article 275(1) 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (72)	
	20,00	20,00	TOTAL 800	20,00
83,40,170	1,62,30	1,62,30	<u>TOTAL STATE SCHEMES</u>	1,83,70
			<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)	
			TOTAL 800	
			<u>TOTAL EAP</u>	
83,40,170	1,62,30	1,62,30	TOTAL 3451	1,83,70
8,34,01,70	1,62,30	1,62,30	GRAND TOTAL	1,83,70