

**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	
3,54,89,832	5,83,05	5,83,05	3451 SECRETARIAT - ECONOMIC SERVICES	5,43,42
3,54,89,832	5,83,05	5,83,05	GRAND TOTAL	5,43,42
			REVENUE SECTION	
			C-Economic Services	
			3451 SECRETARIAT - ECONOMIC SERVICES	
			STATE SCHEMES	
			001 DIRECTION & ADMINISTRATION	
			091 ATTACHED OFFICES	
			101 NITY AAYOG	
2,44,89,832	5,33,05	5,33,05	102 DISTRICT PLANNING MACHINERY	4,98,42
1,10,00,000	50,00	50,00	800 OTHER EXPENDITURE	45,00
3,54,89,832	5,83,05	5,83,05	TOTAL STATE SCHEMES	5,43,42
			EAP	
			800 OTHER EXPENDITURE	
			TOTAL EAP	
3,54,89,832	5,83,05	5,83,05	TOTAL 3451	5,43,42
3,54,89,832	5,83,05	5,83,05	GRAND TOTAL	5,43,42
			<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	

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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	

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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.	
			00. -	
1,53,16,283	2,94,55	2,94,55	01. Salaries	3,35,52
5,14,684	13,50	13,50	02. Wages	23,00
1,26,285	11,00	11,00	06. Medical Treatment	9,00
5,22,877	8,00	8,00	11. Domestic travel expenses	5,50
17,45,052	21,00	21,00	13. Office Expenses	11,50
			14. Rents, Rates and Taxes	
7,98,918	12,20	12,20	50. Other Charges	10,50
1,90,24,099	3,60,25	3,60,25	TOTAL (01)	3,95,02
			(02) District Planning & Development Council	
			01. Salaries	
			02. Wages	
	8,20	8,20	11. Domestic travel expenses	4,30
2,79,654	12,30	12,30	13. Office Expenses	6,40
			14. Rents, Rates and Taxes	
	2,20	2,20	16. Publications	1,30
			28. Professional Services	
2,64,841	14,40	14,40	50. Other Charges	5,50
5,44,495	37,10	37,10	TOTAL (02)	17,50
			(03) Regional Planning & Development Council	
			01. Salaries	70,00
47,95,336	95,00	95,00	06. Medical Treatment	5,50
1,25,902	10,30	10,30	11. Domestic travel expenses	5,20
	20,20	20,20	13. Office Expenses	5,20
	10,20	10,20	TOTAL (03)	85,90
49,21,238	1,35,70	1,35,70	TOTAL 102	4,98,42
2,44,89,832	5,33,05	5,33,05		

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
1,10,00,000			36. Grants-in-aid General (Non-Salary)	
1,10,00,000			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)	

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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)
			(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. 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (19)	
	50,00	50,00		45,00
	50,00	50,00		45,00
			(21) Science Centre 27. Minor Works 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (21)	
			(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)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
1,10,00,000	50,00	50,00	TOTAL 800	45,00
3,54,89,832	5,83,05	5,83,05	<u>TOTAL STATE SCHEMES</u>	5,43,42
			<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>	
3,54,89,832	5,83,05	5,83,05	TOTAL 3451	5,43,42
35,48,98,32	5,83,05	5,83,05	GRAND TOTAL	5,43,42