

**GRANT - 38**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF PLANNING ORGANISATION**

	<b>REVENUE</b> (Thousand)	<b>CAPITAL</b> (Thousand)	<b>TOTAL</b> (Thousand)
<b>Voted</b>	10,59,86,61	7,55,00,00	18,14,86,61
<b>Charged</b>	-	-	-

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

**Planning, Investment Promotion and Sustainable Development**

<b>Actuals 2021-22</b>		<b>Budget Estimates 2022-23</b>		<b>Revised Estimates 2022-23</b>		<b>Head of Expenditure</b>	<b>Budget Estimates 2023-24</b>	
<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>	<b>General</b>	<b>Sixth Schedule Part II Areas</b>		<b>General</b>	<b>Sixth Schedule Part II Areas</b>
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,32,76,038						<b>REVENUE SECTION</b>		
445,43,53,194	5,87,54,492	7,59,78,84	8,63,46	9,70,16,02	12,58,98	<b>C-Economic Services</b>	10,51,87,92	7,98,69
						2552 NORTH EASTERN AREAS		
						3451 SECRETARIAT - ECONOMIC SERVICES		
		30,00,00		30,00,00		<b>CAPITAL SECTION</b>		
						<b>C-Capital Account of Economic Services</b>	7,55,00,00	
						5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES		
446.76.29.232	5.87.54.492	7.89.78.84	8.63.46	10.00.16.02	12.58.98	<b>GRAND TOTAL</b>	18,06,87,92	7,98,69
						<b>REVENUE SECTION</b>		
						<b>C-Economic Services</b>		
						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)
1,32,76,038						<b>283 SECRETARIAT ECONOMIC SERVICES</b>		
1,32,76,038						<b>TOTAL N.E.C</b>		
1,32,76,038						<b>TOTAL 2552</b>		
						<b>3451 SECRETARIAT - ECONOMIC SERVICES</b>		
						<b>STATE SCHEMES</b>		
4,05,85,653		5,39,38		4,48,21		<b>001 DIRECTION &amp; ADMINISTRATION</b>	4,93,06	
4,66,16,921		8,03,66		4,87,67		<b>090 SECRETARIAT</b>	2,00,00	
				11,82,61		<b>091 ATTACHED OFFICES</b>	5,43,61	
	5,87,54,492		8,63,46		12,58,98	<b>092 OTHER OFFICES</b>	63,00,00	
146,72,70,620		3,51,05,80		5,75,91,53		<b>102 DISTRICT PLANNING MACHINERY</b>		7,98,69
- 1,20,000						<b>800 OTHER EXPENDITURE</b>	6,46,51,25	
155,43,53,194	5,87,54,492	3,64,48,84	8,63,46	5,97,10,02	12,58,98	<b>911 Deduct Recoveries of Overpayments</b>		
						<b>TOTAL STATE SCHEMES</b>	7,21,87,92	7,98,69
						<b>CENTRALLY SPONSORED SCHEMES</b>		
		30,00,00		10,00,00		<b>800 OTHER EXPENDITURE</b>		
		30,00,00		10,00,00		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		
						<b>CENTRAL SECTOR SCHEMES</b>		
						<b>800 OTHER EXPENDITURE</b>		
						<b>TOTAL CENTRAL SECTOR SCHEMES</b>		
						<b>EAP</b>		
290,00,00,000		3,65,30,00		3,63,06,00		<b>090 SECRETARIAT</b>	2,00,00	
290,00,00,000		3,65,30,00		3,63,06,00		<b>092 OTHER OFFICES</b>	51,00,00	
						<b>800 OTHER EXPENDITURE</b>	2,77,00,00	
						<b>TOTAL EAP</b>	3,30,00,00	
445,43,53,194	5,87,54,492	7,59,78,84	8,63,46	9,70,16,02	12,58,98	<b>TOTAL 3451</b>	10,51,87,92	7,98,69
						<b>CAPITAL SECTION</b>		
						<b>C-Capital Account of Economic Services</b>		
						<b>5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>		
						<b>STATE SCHEMES</b>		
		30,00,00		30,00,00		<b>800 OTHER EXPENDITURES</b>	85,00,00	
		30,00,00		30,00,00		<b>TOTAL STATE SCHEMES</b>	85,00,00	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						<b>EAP</b>		
						<b>800 OTHER EXPENDITURES</b>	<b>6,70,00,00</b>	
						<b>TOTAL EAP</b>	<b>6,70,00,00</b>	
		<b>30,00,00</b>		<b>30,00,00</b>		<b>TOTAL 5475</b>	<b>7,55,00,00</b>	
		<b>7,89,78,84</b>	<b>8,63,46</b>	<b>10,00,16,02</b>	<b>12,58,98</b>	<b>GRAND TOTAL</b>	<b>18,06,87,92</b>	<b>7,98,69</b>
						<u>For Details of Foregoing See Below</u>		
						<b>REVENUE SECTION</b>		
						<b>C-Economic Services</b>		
						<b>2552 NORTH EASTERN AREAS</b>		
						<u>N.E.C</u>		
						<b>283 SECRETARIAT ECONOMIC SERVICES</b>		
						<b>(01) Setting up of a State Digital Planetarium</b>		
						36. Grants-in-aid General (Non-Salary)		
<b>1,32,76,038</b>						<b>TOTAL (01)</b>		
<b>1,32,76,038</b>						<b>TOTAL 283</b>		
<b>1,32,76,038</b>						<b>TOTAL N.E.C</b>		
<b>1,32,76,038</b>						<b>TOTAL 2552</b>		
						<b>3451 SECRETARIAT - ECONOMIC SERVICES</b>		
						<u>STATE SCHEMES</u>		
						<b>001 DIRECTION &amp; ADMINISTRATION</b>		
						<b>(02) Planning Machinery at Headquarter-</b>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,25,89,559		4,45,20		3,58,49		00. -		
19,64,084		25,00		25,00		01. Salaries	3,79,64	
3,74,550		2,40		2,80		02. Wages	30,00	
		1,50		2,04		06. Medical Treatment	3,08	
28,67,703		35,00		35,00		11. Domestic travel expenses	2,14	
		50		10		13. Office Expenses	31,84	
27,77,836		22,58		22,58		16. Publications	1,10	
		5,00				20. Other Administrative expenses	30,00	
		1,80		1,80		26. Advertising and Publicity	5,00	
						28. Professional Services	5,00	
						50. Other Charges	5,00	
4,05,73,732		5,38,98		4,47,81		<b>TOTAL (02)</b>	<b>4,92,80</b>	
						<b>(03) Training of Officers &amp; Staff</b>		
						00. -		
						27. Minor Works		
						<b>TOTAL (03)</b>		
						<b>(04) Payment Dues to Me.PDCL/Municipal Board/Telephone Bills (BSNL)</b>		
11,921		40		40		13. Office Expenses	26	
11,921		40		40		<b>TOTAL (04)</b>	<b>26</b>	
4,05,85,653		5,39,38		4,48,21		<b>TOTAL 001</b>	<b>4,93,06</b>	
						<b>090 SECRETARIAT</b>		
						<b>(26) Supporting Human Capital Phase II which will be administered by Planning Department</b>		
						36. Grants-in-aid General (Non-Salary)	2,00,00	
						<b>TOTAL (26)</b>	<b>2,00,00</b>	
						<b>TOTAL 090</b>	<b>2,00,00</b>	
						<b>091 ATTACHED OFFICES</b>		
						<b>(02) Monitoring Unit-</b>		
						00. -		
13,39,837		44,50		14,74		01. Salaries	15,61	
		10		10		06. Medical Treatment	11	
		1,00		1,00		11. Domestic travel expenses	1,05	
		15		15		13. Office Expenses	8	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		15		4		16. Publications		
						50. Other Charges	5	
13,39,837		45,90		16,03		<b>TOTAL (02)</b>	16,90	
10,99,305		32,40		12,09		<b>(03) Manpower Unit and Employment Unit--</b>		
		10		2,80		01. Salaries	12,81	
63,838		5		5		06. Medical Treatment	3,09	
		5		5		11. Domestic travel expenses	5	
		3		3		13. Office Expenses	3	
11,63,143		32,63		15,02		16. Publications	1	
						50. Other Charges	3	
						<b>TOTAL (03)</b>	16,02	
		14,50				<b>(05) Employment Generation Council</b>		
		10		10		00. -		
		5		5		01. Salaries		
		20		20		06. Medical Treatment	11	
						11. Domestic travel expenses	5	
						13. Office Expenses	5	
						14. Rents, Rates and Taxes		
						28. Professional Services		
		40		40		50. Other Charges	5	
		15,25		75		<b>TOTAL (05)</b>	26	
						<b>(08) Economic Development Council.</b>		
						00. -		
11,39,290		20,20		12,53		01. Salaries	13,27	
3,54,665		8,50		8,50		02. Wages	10,00	
18,832		60				06. Medical Treatment		
		50		50		11. Domestic travel expenses	53	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,00		18		13. Office Expenses	9	
15,12,787		30,80		21,71		<b>TOTAL (08)</b>	23,89	
						<b>(14) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Dy.Chairman etc of Boards/Councils (Previously 09)</b>		
						00. -		
88,45,335		92,00		92,00		01. Salaries		
2,23,592		10		10		02. Wages	92,00	
70,07,442		45,80		45,80		06. Medical Treatment	11	
54,08,886		61,95		61,95		11. Domestic travel expenses	45,80	
		20		20		13. Office Expenses	53,63	
54,43,041		33,60		33,60		20. Other Administrative expenses	20	
						50. Other Charges	33,60	
2,69,28,296		2,33,65		2,33,65		<b>TOTAL (14)</b>	2,25,34	
						<b>(19) Planning Board (Previously 11)</b>		
						<i>01 State and District Planning Board</i>		
1,23,16,423		3,80,40		1,35,48		01. Salaries	1,43,47	
4,35,294		6,00		6,00		02. Wages	7,20	
3,52,931		1,48		1,48		06. Medical Treatment	1,63	
44,180		4,00		4,00		11. Domestic travel expenses	4,20	
16,34,030		31,05		31,05		13. Office Expenses	23,70	
		20		20		14. Rents, Rates and Taxes		
		1,00		1,00		16. Publications	6,00	
						20. Other Administrative expenses		
		15,00		15,00		26. Advertising and Publicity		
		1,00		1,00		27. Minor Works		
8,90,000		5,30		5,30		28. Professional Services	15,00	
						31. Grants - in - aid General (Salary)		
						50. Other Charges	30,00	
						51. Motor Vehicles	30,00	
1,56,72,858		4,45,43		2,00,51		<b>TOTAL 01</b>	2,61,20	
						<i>02 Entertainment and Hospitality Expenses of Chairman and Deputy Chairman State Planning Board</i>		
						20. Other Administrative expenses		
						<b>TOTAL 02</b>		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
1,56,72,858		4,45,43		2,00,51		<b>TOTAL (19)</b>	2,61,20	
4,66,16,921		8,03,66		4,87,67		<b>TOTAL 091</b>	5,43,61	
						<b>092 OTHER OFFICES</b>		
						<b>(06) Meghalaya State Capability Enhancement Project</b>		
				2,00,00		31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	5,00,00	
				2,00,00		<b>TOTAL (06)</b>	5,00,00	
						<b>(07) Sustainable Transport and Efficiency Mobility Society</b>		
				9,82,61		31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	20,00,00	
				9,82,61		<b>TOTAL (07)</b>	20,00,00	
						<b>(09) Eco Tourism Development for Empowering Rural youth and Conserving Natural Resources in Sohra (Cherrapunjei), Meghalaya.</b>		
						36. Grants-in-aid General (Non-Salary)	3,00,00	
						<b>TOTAL (09)</b>	3,00,00	
						<b>(10) Meghalaya Programme for Adolescent Wellbeing, Employment and Resilience (MPOWER)</b>		
						36. Grants-in-aid General (Non-Salary)	5,00,00	
						<b>TOTAL (10)</b>	5,00,00	
						<b>(11) Meghalaya Enhancing Governance and Service Delivery Capability</b>		
						36. Grants-in-aid General (Non-Salary)	5,00,00	
						<b>TOTAL (11)</b>	5,00,00	
						<b>(12) My Meg Programme</b>		
						36. Grants-in-aid General (Non-Salary)	10,00,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>TOTAL (12)</b>	<b>10,00,00</b>	
						<b>(13) Hello Meghalaya</b>		
						36. Grants-in-aid General (Non-Salary)	<b>10,00,00</b>	
						<b>TOTAL (13)</b>	<b>10,00,00</b>	
						<b>(15) Meghalaya Eco- Tourism Infrastructure Development Project (MEIDP)</b>		
						36. Grants-in-aid General (Non-Salary)	<b>5,00,00</b>	
						<b>TOTAL (15)</b>	<b>5,00,00</b>	
				<b>11,82,61</b>		<b>TOTAL 092</b>	<b>63,00,00</b>	
						<b>102 DISTRICT PLANNING MACHINERY</b>		
						<b>(01) District Establishment.</b>		
	4,09,51,267		6,28,00		10,23,52	01. Salaries		4,77,04
	27,47,048		37,56		37,56	02. Wages		45,05
	1,70,571		1,85		1,85	06. Medical Treatment		9,43
	10,25,123		21,00		21,00	11. Domestic travel expenses		18,90
	43,44,809		27,62		27,62	13. Office Expenses		35,53
			10		10	14. Rents, Rates and Taxes		11
			75		75	16. Publications		1,80
			20		20	26. Advertising and Publicity		1,00
	9,39,253		12,48		12,48	50. Other Charges		46,70
						51. Motor Vehicles		30,00
	5,01,78,071		7,29,56		11,25,08	<b>TOTAL (01)</b>		6,65,56
						<b>(02) District Planning &amp; Development Council</b>		
						01. Salaries		
	4,926		1,20		1,20	02. Wages		
	5,17,222		3,00		3,00	11. Domestic travel expenses		36
						13. Office Expenses		4,08
						14. Rents, Rates and Taxes		
						16. Publications		
	3,57,107		5,80		5,80	50. Other Charges		28,60
	8,79,255		10,00		10,00	<b>TOTAL (02)</b>		33,04
						<b>(03) Regional Planning &amp; Development Council</b>		
						01. Salaries		89,66
	76,97,166		1,19,80		1,19,80			



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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
			40		40	06. Medical Treatment		7,63
			1,70		1,70	11. Domestic travel expenses		2,80
			2,00		2,00	13. Office Expenses		
	76,97,166		1,23,90		1,23,90	<b>TOTAL (03)</b>		1,00,09
	5,87,54,492		8,63,46		12,58,98	<b>TOTAL 102</b>		7,98,69
						<b>800 OTHER EXPENDITURE</b>		
						<b>(02) Science and Technology Cell</b>		
93,00,045		3,15,00		1,02,30		01. Salaries	1,08,34	
7,35,610		9,00		9,00		02. Wages	10,80	
29,773		2,10		2,10		06. Medical Treatment	2,31	
7,000		20		20		11. Domestic travel expenses	21	
5,00,361		5,30		5,30		13. Office Expenses	5,15	
2,69,544		2,61		2,61		14. Rents, Rates and Taxes	2,87	
						16. Publications		
						28. Professional Services		
						36. Grants-in-aid General (Non-Salary)		
		20		20		50. Other Charges	30	
						51. Motor Vehicles		
1,08,42,333		3,34,41		1,21,71		<b>TOTAL (02)</b>	1,29,98	
						<b>(03) Science Technology and Environment Council--</b>		
						01. Salaries		
						11. Domestic travel expenses		
						13. Office Expenses		
81,26,000		92,00		92,00		31. Grants - in - aid General (Salary)	1,05,80	
30,50,000		40,00		40,00		36. Grants-in-aid General (Non-Salary)	56,00	
						50. Other Charges		
1,11,76,000		1,32,00		1,32,00		<b>TOTAL (03)</b>	1,61,80	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,08,00,000		1,20,00		1,20,00		<b>(04) Popularisation of Science and Technology--</b> 01. Salaries 13. Office Expenses 27. Minor Works 36. Grants-in-aid General (Non-Salary)	1,32,00	
1,08,00,000		1,20,00		1,20,00		<b>TOTAL (04)</b>	1,32,00	
1,10,50,000		1,20,00		1,20,00		<b>(05) Scientific Research and Development of Appropriate Technologies--</b> 13. Office Expenses 27. Minor Works 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary)	1,32,00	
1,10,50,000		1,20,00		1,20,00		<b>TOTAL (05)</b>	1,32,00	
20,00,000		20,00		20,00		<b>(07) Remote Sensing--</b> 01. Salaries 11. Domestic travel expenses 13. Office Expenses 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges 52. Machinery and Equipment	22,00	
20,00,000		20,00		20,00		<b>TOTAL (07)</b>	22,00	
15,00,000		15,00		15,00		<b>(09) Sponsored Projects-</b> 00. - 27. Minor Works 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary)	20,00	
15,00,000		15,00		15,00		<i>02 Specific Project-</i> 27. Minor Works 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary)	25,00	
15,00,000		15,00		15,00		<i>TOTAL 02</i>	25,00	
30,00,000		30,00		30,00		<b>TOTAL (09)</b>	45,00	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						<b>(12) Library and Documentation-</b>		
						27. Minor Works		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	25,00	
11,00,000		12,00		12,00		<b>TOTAL (12)</b>	25,00	
11,00,000		12,00		12,00				
						<b>(15) S &amp; T Entrepreneurship Programme</b>		
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	25,00	
						50. Other Charges		
15,00,000		15,00		15,00		<b>TOTAL (15)</b>	25,00	
15,00,000		15,00		15,00				
						<b>(18) Holding of Meeting of N.E.C./ Committee</b>		
						13. Office Expenses	50,00	
						36. Grants-in-aid General (Non-Salary)		
1,03,06,967		1,00,00		53,56		<b>TOTAL (18)</b>	50,00	
1,03,06,967		1,00,00		53,56				
						<b>(19) Grant in Aid to Voluntary gecies/NGO.</b>		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						<b>TOTAL (19)</b>		
						<b>(21) Science Centre</b>		
						27. Minor Works		
						31. Grants - in - aid General (Salary)	86,25	
						36. Grants-in-aid General (Non-Salary)	82,25	
90,50,000		75,00		75,00		<b>TOTAL (21)</b>	1,68,50	
75,00,000		75,00		75,00				
1,65,50,000		1,50,00		1,50,00				

### GRANT - 38

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
99,95,000		1,62,80		1,62,80		<b>(24) Bio-Resources Development.</b> 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary) <b>TOTAL (24)</b>	1,87,22	
36,00,000		38,00		38,00			52,20	
1,35,95,000		2,00,80		2,00,80			2,39,42	
1,04,76,220		39,90		39,90		<b>(25) Management of Information System of Planning Department</b> 13. Office Expenses 36. Grants-in-aid General (Non-Salary) <b>TOTAL (25)</b>	72,33	
1,04,76,220		39,90		39,90			72,33	
7,50,00,000		2,05,00		12,00,00		<b>(26) Meghalaya Infrastructure Development Finance Corporation</b> 36. Grants-in-aid General (Non-Salary) <b>TOTAL (26)</b>	20,00,00	
7,50,00,000		2,05,00		12,00,00			20,00,00	
5,00,00,000		2,20,00		2,20,00		<b>(27) Studies/Consultancy Services</b> 36. Grants-in-aid General (Non-Salary) <b>TOTAL (27)</b>	5,00,00	
5,00,00,000		2,20,00		2,20,00			5,00,00	
						<b>(28) Capacity Building</b> 36. Grants-in-aid General (Non-Salary) <b>TOTAL (28)</b>	2,00,00	
							2,00,00	
						<b>(29) Climate Change Management</b> 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary) <b>TOTAL (29)</b>		
1,81,790						<b>(30) Integrated Basin Development Project Cum Livelihood Programme</b> 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges <b>TOTAL (30)</b>		
1,81,790								
1,00,00,000		1,55,00				<b>(32) Institute of Entrepreneurship</b> 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary)  <i>01 Promotion and Incubation Market - Driven Enterprises (PRIME)</i>	2,00,00	
2,33,50,000		5,00,00						

**GRANT - 38**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
32,60,00,000		20,00,00		27,00,00		31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary)	23,00,00	
32,60,00,000		20,00,00		27,00,00		TOTAL 01	23,00,00	
35,93,50,000		26,55,00		27,00,00		TOTAL (32)	25,00,00	
60,00,000		28,10		70,00		<b>(33) Institute of Governance</b> 31. Grants - in - aid General (Salary)	80,50	
2,35,00,000		2,50,00		2,50,00		36. Grants-in-aid General (Non-Salary)	5,00,00	
2,95,00,000		2,78,10		3,20,00		TOTAL (33)	5,80,50	
						<b>(34) Liability Gap Funding</b> 36. Grants-in-aid General (Non-Salary)		
						TOTAL (34)		
16,72,05,000		5,00,00		5,00,00		<b>(36) Mission under the Integratedbasin &amp; Livelihood Development Programme</b> 31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						01 Aroma Mission.		
						36. Grants-in-aid General (Non-Salary)	6,00,00	
						TOTAL 01	6,00,00	
16,72,05,000		5,00,00		5,00,00		TOTAL (36)	6,00,00	
1,22,72,000		33,03		33,03		<b>(37) Institute of Natural Resources</b> 31. Grants - in - aid General (Salary)	37,98	
3,06,33,310		2,00,00				36. Grants-in-aid General (Non-Salary)	10,00,00	
4,29,05,310		2,33,03		33,03		TOTAL (37)	10,37,98	
1,00,00,000		1,00,00		1,00,00		<b>(38) Promotion of Bio-Technology</b> 31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	2,00,00	

## GRANT - 38

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		<b>TOTAL (38)</b>	2,00,00	
		6,00,00		1,31		<b>(41) Climate Change Adaptation Programme (Eap-Kfw/Giz)</b> 36. Grants-in-aid General (Non-Salary)		
		6,00,00		1,31		<b>TOTAL (41)</b>		
		30,00,00		30,00,00		<b>(47) Meghalaya Livelihood To Market Projects (Megha- Lamp)</b> 36. Grants-in-aid General (Non-Salary)	40,00,00	
		30,00,00		30,00,00		<b>TOTAL (47)</b>	40,00,00	
		13,00,00		13,00,00		<b>(50) Community Led Eco-System Management Project</b> 36. Grants-in-aid General (Non-Salary)	10,00,00	
		13,00,00		13,00,00		<b>TOTAL (50)</b>	10,00,00	
		10,00,00		7,00,00		<b>(51) Community Forestry Project</b> 01. Salaries  <i>03 Community-based Forest Management and Livelihood Improvement with financial assistance from Japan International Co-operation Agency (JICA).</i> 36. Grants-in-aid General (Non-Salary)	10,00,00	
		10,00,00		7,00,00		<i>TOTAL 03</i>	10,00,00	
		10,00,00		7,00,00		<b>TOTAL (51)</b>	10,00,00	
		5,70,00				<b>(52) Corpus Fund for Convergence</b> 36. Grants-in-aid General (Non-Salary)		
		5,70,00				<b>TOTAL (52)</b>		
						<b>(53) Corpus Fund for CSS</b> 36. Grants-in-aid General (Non-Salary)		
						<b>TOTAL (53)</b>		
				16,82		<b>(59) Promotion of Herbal, Aromatic &amp; Medicinal Plants. Article 275(1) (Previously 71)</b> 36. Grants-in-aid General (Non-Salary)	99,74	
				16,82		<b>TOTAL (59)</b>	99,74	
						<b>(73) NEC State Share</b> 36. Grants-in-aid General (Non-Salary)		
						<b>TOTAL (73)</b>		

**GRANT - 38**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
7,32,000		20,00		19,46		<b>(75) Implementation of e-Office in Meghalaya Secretariat.</b> 02. Wages 13. Office Expenses 36. Grants-in-aid General (Non-Salary)	20,00	
		20,00		20,00			10,00	
		15,00,00		18,98,69		36. Grants-in-aid General (Non-Salary)		
7,32,000		15,40,00		19,38,15		<b>TOTAL (75)</b>	30,00	
30,00,00,000		10,00,00		1,10,00,00		<b>(76) Integrated Transport Development Programme</b> 36. Grants-in-aid General (Non-Salary)	10,00,00	
30,00,00,000		10,00,00		1,10,00,00		<b>TOTAL (76)</b>	10,00,00	
		9,00,00				<b>(78) Experiential Eco-Tourism Infrastructure Development for empowering rural youth and conserving natural resources and indigenous culture with financial assistance from New Development Bank (NDB) (Previously 77)</b> 36. Grants-in-aid General (Non-Salary)		
		9,00,00				<b>TOTAL (78)</b>		
						<b>(78) Data Driven Governance.</b> 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary)		
						<b>TOTAL (78)</b>		
		23,02,25		23,02,25		<b>(79) Land Banks</b> 36. Grants-in-aid General (Non-Salary)	25,00,00	
		23,02,25		23,02,25		<b>TOTAL (79)</b>	25,00,00	
		4,28,31				<b>(80) Meghalaya Farmers Mobilisation Project -EAP</b> 36. Grants-in-aid General (Non-Salary)	2,00,00	
		4,28,31				<b>TOTAL (80)</b>	2,00,00	
						<b>(81) Smart Village Project</b>		

## GRANT - 38

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,00,00,000		5,00,00		6,00,00		36. Grants-in-aid General (Non-Salary)	10,00,00	
1,00,00,000		5,00,00		6,00,00		<b>TOTAL (81)</b>	10,00,00	
						<b>(84) Protection of Vulnerable Catchment Areas (Kfw) (EAP)</b>		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	5,00,00	
						<b>TOTAL (84)</b>	5,00,00	
						<b>(85) Meghalaya State Promotion Board</b>		
2,00,00,000		5,00,00		3,00,00		31. Grants - in - aid General (Salary)		
2,00,00,000		5,00,00		3,00,00		36. Grants-in-aid General (Non-Salary)	5,00,00	
						<b>TOTAL (85)</b>	5,00,00	
						<b>(86) Implementation of the scheme Meghalayan Age Limited</b>		
30,00,00,000		10,00,00		77,45,00		31. Grants - in - aid General (Salary)		
30,00,00,000		10,00,00		77,45,00		36. Grants-in-aid General (Non-Salary)	30,00,00	
						<b>TOTAL (86)</b>	30,00,00	
						<b>(88) Farmer's Collectivisation for upscaling of Production and Marketing Systems (FOCUS) Programme</b>		
		1,50,00,00		2,20,00,00		36. Grants-in-aid General (Non-Salary)	4,00,00,00	
		1,50,00,00		2,20,00,00		<b>TOTAL (88)</b>	4,00,00,00	
						<b>(89) Sustainable Development Goals</b>		
				6,00,00		36. Grants-in-aid General (Non-Salary)	10,00,00	
				6,00,00		<b>TOTAL (89)</b>	10,00,00	
146,72,70,620		3,51,05,80		5,75,91,53		<b>TOTAL 800</b>	6,46,51,25	
						<b>911 Deduct Recoveries of Overpayments</b>		
- 1,10,000						<b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b>		
- 1,10,000						70. Deduct recoveries/Deduct recoveries (Suspense)		
						<b>TOTAL (01)</b>		
- 10,000						<b>(02) Planning Machinery at Head Quarter</b>		
- 10,000						70. Deduct recoveries/Deduct recoveries (Suspense)		
- 1,20,000						<b>TOTAL (02)</b>		
						<b>TOTAL 911</b>		



**GRANT - 38**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
155,43,53,194	5,87,54,492	3,64,48,84	8,63,46	5,97,10,02	12,58,98	<b>TOTAL STATE SCHEMES</b>	7,21,87,92	7,98,69
						<b><u>CENTRALLY SPONSORED SCHEMES</u></b>		
						<b>800 OTHER EXPENDITURE</b>		
		30,00,00		10,00,00		<b>(52) Corpus Fund for Convergence</b>		
						36. Grants-in-aid General (Non-Salary)		
		30,00,00		10,00,00		<b>TOTAL (52)</b>		
						<b>(81) Smart Village Project</b>		
						36. Grants-in-aid General (Non-Salary)		
						<b>TOTAL (81)</b>		
		30,00,00		10,00,00		<b>TOTAL 800</b>		
		30,00,00		10,00,00		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		
						<b><u>CENTRAL SECTOR SCHEMES</u></b>		
						<b>800 OTHER EXPENDITURE</b>		
						<b>(32) Institute of Entrepreneurship</b>		
						36. Grants-in-aid General (Non-Salary)		
						<b>TOTAL (32)</b>		
						<b>TOTAL 800</b>		
						<b>TOTAL CENTRAL SECTOR SCHEMES</b>		
						<b><u>EAP</u></b>		
						<b>090 SECRETARIAT</b>		
						<b>(26) Supporting Human Capital Phase II which will be administered by Planning Department</b>		
						36. Grants-in-aid General (Non-Salary)	2,00,00	
						<b>TOTAL (26)</b>	2,00,00	
						<b>TOTAL 090</b>	2,00,00	

**GRANT - 38**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>092 OTHER OFFICES</b>		
						<b>(09) Eco Tourism Development for Empowering Rural youth and Conserving Natural Resources in Sohra (Cherrapunjei), Meghalaya.</b>		
						36. Grants-in-aid General (Non-Salary)	<b>1,00,00</b>	
						<b>TOTAL (09)</b>	<b>1,00,00</b>	
						<b>(10) Meghalaya Programme for Adolescent Wellbeing, Employment and Resilience (MPOWER)</b>		
						36. Grants-in-aid General (Non-Salary)	<b>20,00,00</b>	
						<b>TOTAL (10)</b>	<b>20,00,00</b>	
						<b>(11) Meghalaya Enhancing Governance and Service Delivery Capability</b>		
						36. Grants-in-aid General (Non-Salary)	<b>20,00,00</b>	
						<b>TOTAL (11)</b>	<b>20,00,00</b>	
						<b>(15) Meghalaya Eco- Tourism Infrastructure Development Project (MEIDP)</b>		
						36. Grants-in-aid General (Non-Salary)	<b>10,00,00</b>	
						<b>TOTAL (15)</b>	<b>10,00,00</b>	
						<b>TOTAL 092</b>	<b>51,00,00</b>	
						<b>800 OTHER EXPENDITURE</b>		
						<b>(41) Climate Change Adaptation Programme (Eap-Kfw/Giz)</b>		
						<i>01 Central Share For Eap</i>		
		<b>10,00,00</b>				36. Grants-in-aid General (Non-Salary)		
		<b>10,00,00</b>				<i>TOTAL 01</i>		
		<b>10,00,00</b>				<b>TOTAL (41)</b>		
						<b>(47) Meghalaya Livelihood To Market Projects (Megha- Lamp)</b>		
						<i>01 Central Share For Eap</i>		
<b>95,00,00,000</b>		<b>60,00,00</b>		<b>60,00,00</b>		36. Grants-in-aid General (Non-Salary)	<b>80,00,00</b>	
<b>95,00,00,000</b>		<b>60,00,00</b>		<b>60,00,00</b>		<i>TOTAL 01</i>	<b>80,00,00</b>	
<b>95,00,00,000</b>		<b>60,00,00</b>		<b>60,00,00</b>		<b>TOTAL (47)</b>	<b>80,00,00</b>	
						<b>(50) Community Led Eco-System Management Project</b>		

**GRANT - 38**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
110,00,00,000		69,30,00		87,00,00		01 Central Share For Eap		
110,00,00,000		69,30,00		87,00,00		36. Grants-in-aid General (Non-Salary)	80,00,00	
110,00,00,000		69,30,00		87,00,00		TOTAL 01	80,00,00	
						TOTAL (50)	80,00,00	
20,00,00,000						(51) Community Forestry Project		
						01. Salaries		
		45,00,00		41,06,00		03 Community-based Forest Management and Livelihood Improvement with financial assistance from Japan International Co-operation Agency (JICA).		
		45,00,00		41,06,00		36. Grants-in-aid General (Non-Salary)	1,00,00,00	
						TOTAL 03	1,00,00,00	
20,00,00,000		45,00,00		41,06,00		TOTAL (51)	1,00,00,00	
65,00,00,000		90,00,00		1,40,00,00		(76) Integrated Transport Development Programme		
65,00,00,000		90,00,00		1,40,00,00		36. Grants-in-aid General (Non-Salary)	10,00,00	
						TOTAL (76)	10,00,00	
						(78) Experiential Eco-Tourism Infrastructure Development for empowering rural youth and conserving natural resources and indigenous culture with financial assistance from New Development Bank (NDB) (Previously 77)		
		81,00,00		35,00,00		36. Grants-in-aid General (Non-Salary)		
		81,00,00		35,00,00		TOTAL (78)		
		10,00,00				(80) Meghalaya Farmers Mobilisation Project -EAP		
		10,00,00				36. Grants-in-aid General (Non-Salary)	5,00,00	
						TOTAL (80)	5,00,00	
						(84) Protection of Vulnerable Catchment Areas (Kfw) (EAP)		
						31. Grants - in - aid General (Salary)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						36. Grants-in-aid General (Non-Salary)	<b>2,00,00</b>	
						<b>TOTAL (84)</b>	<b>2,00,00</b>	
<b>290,00,00,000</b>		<b>3,65,30,00</b>		<b>3,63,06,00</b>		<b>TOTAL 800</b>	<b>2,77,00,00</b>	
<b>290,00,00,000</b>		<b>3,65,30,00</b>		<b>3,63,06,00</b>		<b>TOTAL EAP</b>	<b>3,30,00,00</b>	
<b>445,43,53,194</b>	<b>5,87,54,492</b>	<b>7,59,78,84</b>	<b>8,63,46</b>	<b>9,70,16,02</b>	<b>12,58,98</b>	<b>TOTAL 3451</b>	<b>10,51,87,92</b>	<b>7,98,69</b>
						<b>CAPITAL SECTION</b>		
						<b>C-Capital Account of Economic Services</b>		
						<b>5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>		
						<b>STATE SCHEMES</b>		
						<b>800 OTHER EXPENDITURES</b>		
						<b>(02) Building Infrastructure</b>		
						35. Grants for creation of Capital Assets		
						53. Major Works	<b>50,00,00</b>	
		<b>30,00,00</b>		<b>30,00,00</b>		<b>TOTAL (02)</b>	<b>50,00,00</b>	
		<b>30,00,00</b>		<b>30,00,00</b>		<b>(03) Meghalaya Eco- Tourism Infrastructure Development Project (MEIDP)</b>		
						53. Major Works	<b>5,00,00</b>	
						<b>TOTAL (03)</b>	<b>5,00,00</b>	
						<b>(05) Integrated Transport Development Programme</b>		
						53. Major Works	<b>30,00,00</b>	
						<b>TOTAL (05)</b>	<b>30,00,00</b>	
		<b>30,00,00</b>		<b>30,00,00</b>		<b>TOTAL 800</b>	<b>85,00,00</b>	
		<b>30,00,00</b>		<b>30,00,00</b>		<b>TOTAL STATE SCHEMES</b>	<b>85,00,00</b>	
						<b>EAP</b>		
						<b>800 OTHER EXPENDITURES</b>		
						<b>(03) Meghalaya Eco- Tourism Infrastructure Development Project (MEIDP)</b>		
						53. Major Works	<b>80,00,00</b>	
						<b>TOTAL (03)</b>	<b>80,00,00</b>	

**GRANT - 38**

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						(04) Meghalaya Livelihood To Market Projects (Megha- Lamp) 53. Major Works	1,20,00,00	
						<b>TOTAL (04)</b>	<b>1,20,00,00</b>	
						(05) Integrated Transport Development Programme 53. Major Works	4,70,00,00	
						<b>TOTAL (05)</b>	<b>4,70,00,00</b>	
						<b>TOTAL 800</b>	<b>6,70,00,00</b>	
						<b>TOTAL EAP</b>	<b>6,70,00,00</b>	
		30,00,00		30,00,00		<b>TOTAL 5475</b>	<b>7,55,00,00</b>	
446,76,29,232	5,87,54,492	7,89,78,84	8,63,46	10,00,16,02	12,58,98	<b>GRAND TOTAL</b>	<b>18,06,87,92</b>	<b>7,98,69</b>