

GRANT - 38

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF PLANNING ORGANISATION**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	9,14,73,85	10,52,25,00	19,66,98,85
Charged	-	-	-

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

Planning, Investment Promotion and Sustainable Development

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
892,74,87,626	6,22,20,937	10,51,87,92	7,98,69	5,07,04,69	8,24,67	REVENUE SECTION C-Economic Services 2552 NORTH EASTERN AREAS 3451 SECRETARIAT - ECONOMIC SERVICES	9,05,02,74	9,71,11
20,00,00,000		7,55,00,00		10,45,00,00		CAPITAL SECTION C-Capital Account of Economic Services 5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	10,52,25,00	
912.74.87.626	6.22.20.937	18.06.87.92	7,98,69	15,52,04,69	8,24,67	GRAND TOTAL	19,57,27,74	9,71,11
						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)
						283 SECRETARIAT ECONOMIC SERVICES		
						TOTAL N.E.C		
						TOTAL 2552		
						3451 SECRETARIAT - ECONOMIC SERVICES		
						STATE SCHEMES		
4,35,58,623		4,93,06		5,16,72		001 DIRECTION & ADMINISTRATION	16,25,00	
50,000		2,00,00		2,00,00		090 SECRETARIAT	10,00,00	
4,35,45,112		5,43,61		5,55,20		091 ATTACHED OFFICES	16,73,74	
10,82,60,840		63,00,00		12,95,00		092 OTHER OFFICES	4,74,50,00	
	6,22,20,937		7,98,69		8,24,67	102 DISTRICT PLANNING MACHINERY		9,71,11
573,21,68,162		6,46,51,25		2,84,37,77		800 OTHER EXPENDITURE	32,54,00	
- 95,111						911 Deduct Recoveries of Overpayments		
592,74,87,626	6,22,20,937	7,21,87,92	7,98,69	3,10,04,69	8,24,67	TOTAL STATE SCHEMES	5,50,02,74	9,71,11
						CENTRALLY SPONSORED SCHEMES		
						800 OTHER EXPENDITURE		
						TOTAL CENTRALLY SPONSORED SCHEMES		
						EAP		
		2,00,00		2,00,00		090 SECRETARIAT	20,00,00	
		51,00,00				092 OTHER OFFICES	3,05,00,00	
300,00,00,000		2,77,00,00		1,95,00,00		800 OTHER EXPENDITURE	30,00,00	
300,00,00,000		3,30,00,00		1,97,00,00		TOTAL EAP	3,55,00,00	
892,74,87,626	6,22,20,937	10,51,87,92	7,98,69	5,07,04,69	8,24,67	TOTAL 3451	9,05,02,74	9,71,11
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES		
						STATE SCHEMES		
20,00,00,000		85,00,00		1,05,15,00		800 OTHER EXPENDITURES	3,42,25,00	
20,00,00,000		85,00,00		1,05,15,00		TOTAL STATE SCHEMES	3,42,25,00	
		6,70,00,00		9,39,85,00		EAP		
		6,70,00,00		9,39,85,00		800 OTHER EXPENDITURES	7,10,00,00	
						TOTAL EAP	7,10,00,00	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
20,00,00,000		7,55,00,00		10,45,00,00		TOTAL 5475	10,52,25,00	
912,74,87,626	6,22,20,937	18,06,87,92	7,98,69	15,52,04,69	8,24,67	GRAND TOTAL	19,57,27,74	9,71,11
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						C-Economic Services		
						2552 NORTH EASTERN AREAS		
						<u>N.E.C</u>		
						283 SECRETARIAT ECONOMIC SERVICES		
						(01) Setting up of a State Digital Planetarium		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (01)		
						TOTAL 283		
						TOTAL N.E.C		
						TOTAL 2552		
						3451 SECRETARIAT - ECONOMIC SERVICES		
						<u>STATE SCHEMES</u>		
						001 DIRECTION & ADMINISTRATION		
						(02) Planning Machinery at Headquarter-		
						00. -		
3,53,61,234		3,79,64		3,79,64		01. Salaries	3,93,00	
23,53,856		30,00		30,00		02. Wages	30,00	
2,80,112		3,08		3,08		06. Medical Treatment	10,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,03,586		2,14		2,14		11. Domestic travel expenses	10,00	
36,18,828		31,84		51,84		13. Office Expenses	45,00	
		1,10		1,10		16. Publications	2,00	
16,67,409		30,00		30,00		20. Other Administrative expenses	30,00	
		5,00		5,00		26. Advertising and Publicity	5,00	
		5,00		5,00		28. Professional Services	5,00	
		5,00		5,00		50. Other Charges	10,00	
4,34,85,025		4,92,80		5,12,80		TOTAL (02)	5,40,00	
						(03) Training of Officers & Staff		
						00. -		
						27. Minor Works		
						TOTAL (03)		
						(04) Payment Dues to Me.PDCL/Municipal Board/Telephone Bills (BSNL)		
73,598		26		26		13. Office Expenses	1,00	
73,598		26		26		TOTAL (04)	1,00	
						(05) Management of Information System of Planning Department		
						13. Office Expenses		
						TOTAL (05)		
						(06) Implementation of e-Office in Meghalaya Secretariat		
				3,66		02. Wages	4,00	
						13. Office Expenses	80,00	
						36. Grants-in-aid General (Non-Salary)	10,00,00	
				3,66		TOTAL (06)	10,84,00	
4,35,58,623		4,93,06		5,16,72		TOTAL 001	16,25,00	
						090 SECRETARIAT		
						(26) Supporting Human Capital Phase II which will be administered by Planning Department		
		2,00,00		2,00,00		36. Grants-in-aid General (Non-Salary)	10,00,00	
		2,00,00		2,00,00		TOTAL (26)	10,00,00	
						(27) Meghalaya State Investment Promotion Boars (MSIPB)		
50,000						32. Contribution		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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 (27)		
50,000						TOTAL 090	10,00,00	
50,000		2,00,00		2,00,00		091 ATTACHED OFFICES		
						(01) Evaluation Unit-		
						01. Salaries		
						TOTAL (01)		
						(02) Monitoring Unit-		
						00. -		
14,57,020		15,61		15,61		01. Salaries	16,00	
		11		11		06. Medical Treatment	1,00	
29,120		1,05		1,05		11. Domestic travel expenses	2,00	
		8		8		13. Office Expenses		
		5		5		16. Publications		
						50. Other Charges		
14,86,140		16,90		16,90		TOTAL (02)	19,00	
						(03) Manpower Unit and Employment Unit--		
21,78,108		12,81		20,13		01. Salaries	24,00	
2,80,482		3,09		3,09		06. Medical Treatment	5,00	
44,120		5		5		11. Domestic travel expenses	2,00	
		3		3		13. Office Expenses		
		1		1		16. Publications		
		3		3		50. Other Charges		
25,02,710		16,02		23,34		TOTAL (03)	31,00	
						(05) Employment Generation Council		
						00. -		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		11		11		01. Salaries		
		5		5		06. Medical Treatment		
		5		5		11. Domestic travel expenses		
						13. Office Expenses		
						14. Rents, Rates and Taxes		
						28. Professional Services		
		5		5		50. Other Charges		
		26		26		TOTAL (05)		
						(08) Economic Development Council.		
						00. -		
12,57,176		13,27		17,54		01. Salaries	14,00	
1,27,334		10,00		10,00		02. Wages	10,00	
						06. Medical Treatment	5,00	
		53		53		11. Domestic travel expenses	1,00	
		9		9		13. Office Expenses		
13,84,510		23,89		28,16		TOTAL (08)	30,00	
						(14) Expenditure of Chairman/Co-Chairman/Vice Chairman/ Dy.Chairman etc of Boards/Councils (Previously 09)		
						00. -		
87,59,901		92,00		90,59		01. Salaries		
7,50,000		11		1,52		02. Wages	91,00	
45,36,159		45,80		45,80		06. Medical Treatment	10,00	
37,44,565		53,63		53,63		11. Domestic travel expenses	58,00	
		20		20		13. Office Expenses	55,00	
50,66,661		33,60		33,60		20. Other Administrative expenses		
						50. Other Charges	48,00	
2,28,57,286		2,25,34		2,25,34		TOTAL (14)	2,62,00	
						(19) Planning Board (Previously 11)		
						<i>01 State and District Planning Board</i>		
1,33,35,797		1,43,47		1,43,47		01. Salaries	1,48,00	
4,65,701		7,20		7,20		02. Wages	7,00	
2,40,861		1,63		4,24		06. Medical Treatment	15,00	
		4,20		4,20		11. Domestic travel expenses	10,00	
5,56,622		23,70		23,70		13. Office Expenses	25,00	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
		6,00		5,19		14. Rents, Rates and Taxes		
						16. Publications	3,00	
						20. Other Administrative expenses		
		15,00		15,00		26. Advertising and Publicity		
						27. Minor Works		
						28. Professional Services	15,00	
7,15,485		30,00		28,20		31. Grants - in - aid General (Salary)		
		30,00		30,00		50. Other Charges	20,00	
1,53,14,466		2,61,20		2,61,20		51. Motor Vehicles	40,00	
						<i>TOTAL 01</i>	2,83,00	
1,53,14,466		2,61,20		2,61,20		TOTAL (19)	2,83,00	
						(20) Science and Technology Cell		
						01. Salaries	1,50,00	
						02. Wages		
						06. Medical Treatment	8,00	
						11. Domestic travel expenses		
						13. Office Expenses	6,00	
						14. Rents, Rates and Taxes	9,74	
						50. Other Charges		
						51. Motor Vehicles		
						TOTAL (20)	1,73,74	
						(21) Science and Technology and Environment Council		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	62,00	
						TOTAL (21)	62,00	
						(22) Popularisation of Science and Technology		
						36. Grants-in-aid General (Non-Salary)	1,45,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (22)	1,45,00	
						(23) Scientific Research and Development of Appropriate Technologies		
						36. Grants-in-aid General (Non-Salary)	1,45,00	
						TOTAL (23)	1,45,00	
						(24) Remote Sensing		
						36. Grants-in-aid General (Non-Salary)	24,00	
						TOTAL (24)	24,00	
						(25) Sponsored Projects		
						36. Grants-in-aid General (Non-Salary)	50,00	
						TOTAL (25)	50,00	
						(26) Library Documentation		
						36. Grants-in-aid General (Non-Salary)	28,00	
						TOTAL (26)	28,00	
						(27) S & T Entrepreneurship Programme		
						36. Grants-in-aid General (Non-Salary)	28,00	
						TOTAL (27)	28,00	
						(28) Holding of Meeting of N.E.C/Committee		
						13. Office Expenses	50,00	
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (28)	50,00	
						(29) Science Centre		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	82,00	
						TOTAL (29)	82,00	
						(30) Bio Resources Development		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	61,00	
						TOTAL (30)	61,00	
						(31) Promotion of Bio-Technology		
						36. Grants-in-aid General (Non-Salary)	2,00,00	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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 (31)	2,00,00	
4,35,45,112		5,43,61		5,55,20		TOTAL 091	16,73,74	
						092 OTHER OFFICES		
						(06) Meghalaya State Capability Enhancement Project		
						31. Grants - in - aid General (Salary)		
1,00,00,000		5,00,00		3,00,00		36. Grants-in-aid General (Non-Salary)		
1,00,00,000		5,00,00		3,00,00		TOTAL (06)		
						(07) Sustainable Transport and Efficiency Mobility Society		
						31. Grants - in - aid General (Salary)		
9,82,60,840		20,00,00				36. Grants-in-aid General (Non-Salary)	10,00,00	
9,82,60,840		20,00,00				TOTAL (07)	10,00,00	
						(09) Eco Tourism Development for Empowering Rural youth and Conserving Natural Resources in Sohra (Cherrapunjei), Meghalaya.		
						36. Grants-in-aid General (Non-Salary)	10,00,00	
		3,00,00				TOTAL (09)	10,00,00	
		3,00,00				(10) Meghalaya Programme for Adolescent Wellbeing, Employment and Resilience (MPOWER)		
						36. Grants-in-aid General (Non-Salary)	10,00,00	
		5,00,00				TOTAL (10)	10,00,00	
		5,00,00				(11) Meghalaya Enhancing Governance and Service Delivery Capability		
						36. Grants-in-aid General (Non-Salary)	20,00,00	
		5,00,00		2,00,00		TOTAL (11)	20,00,00	
		5,00,00		2,00,00		(12) My Meg Programme		
						36. Grants-in-aid General (Non-Salary)	20,00,00	
		10,00,00		7,95,00				

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		10,00,00		7,95,00		TOTAL (12)	20,00,00	
		10,00,00				(13) Hello Meghalaya		
		10,00,00				36. Grants-in-aid General (Non-Salary)	12,00,00	
						TOTAL (13)	12,00,00	
						(15) Meghalaya Eco- Tourism Infrastructure Development Project (MEIDP)		
		5,00,00				36. Grants-in-aid General (Non-Salary)		
		5,00,00				TOTAL (15)		
						(16) Meghalaya Infrastructure Development Finance Corporation		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (16)		
						(17) Studies Consultancy Services		
						36. Grants-in-aid General (Non-Salary)	5,00,00	
						TOTAL (17)	5,00,00	
						(18) Institute of Entrepreneurship		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	5,00,00	
						<i>01 Promotion and Incubation Market - Driven Enterprises (PRIME)</i>		
						36. Grants-in-aid General (Non-Salary)	50,00,00	
						TOTAL 01	50,00,00	
						TOTAL (18)	55,00,00	
						(19) Institute of Governance		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	5,00,00	
						TOTAL (19)	5,00,00	
						(20) Mission under the Integrated Basin & Livelihood Development		
						36. Grants-in-aid General (Non-Salary)	50,00	
						TOTAL (20)	50,00	
						(21) Institute of Natural Resources		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	5,00,00	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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 (21)	5,00,00	
						(22) Climate Change Adaptation Programme (EapKfw/Giz) 36. Grants-in-aid General (Non-Salary)		
						TOTAL (22)		
						(23) Meghalaya Livelihood To Market Projects (Megha-Lamp) 36. Grants-in-aid General (Non-Salary)	30,00,00	
						TOTAL (23)	30,00,00	
						(24) Community Led Eco-System Management Project 36. Grants-in-aid General (Non-Salary)	5,00,00	
						TOTAL (24)	5,00,00	
						(25) Community Forestry Project 36. Grants-in-aid General (Non-Salary)	1,00,00,00	
						TOTAL (25)	1,00,00,00	
						(26) Corpus Fund for Convergence 36. Grants-in-aid General (Non-Salary)	10,00,00	
						TOTAL (26)	10,00,00	
						(27) Integrated Transport Development Programme 36. Grants-in-aid General (Non-Salary)		
						TOTAL (27)		
						(28) 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)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						41. Secret Service Expenditure		
						TOTAL (28)		
						(29) Land Banks		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (29)		
						(30) Meghalaya Farmers Mobilisation Project-EAP		
						36. Grants-in-aid General (Non-Salary)	2,00,00	
						TOTAL (30)	2,00,00	
						(31) Smart Village Project		
						36. Grants-in-aid General (Non-Salary)	5,00,00	
						TOTAL (31)	5,00,00	
						(32) Meghalaya State Promotion Board		
						36. Grants-in-aid General (Non-Salary)	10,00,00	
						TOTAL (32)	10,00,00	
						(33) Implementation of the scheme Meghalayan Age Limited		
						36. Grants-in-aid General (Non-Salary)	60,00,00	
						TOTAL (33)	60,00,00	
						(34) Farmer's Collectivisation for upscaling of Production and Marketing Systems (FOCUS) Programme		
						36. Grants-in-aid General (Non-Salary)	1,00,00,00	
						TOTAL (34)	1,00,00,00	
10,82,60,840		63,00,00		12,95,00		TOTAL 092	4,74,50,00	
						102 DISTRICT PLANNING MACHINERY		
						(01) District Establishment.		
	4,21,12,680		4,77,04		4,77,04	01. Salaries		4,80,00
	33,11,998		45,05		45,05	02. Wages		45,00
	7,05,000		9,43		9,43	06. Medical Treatment		29,00
	14,99,547		18,90		18,90	11. Domestic travel expenses		43,00
	27,24,061		35,53		35,53	13. Office Expenses		1,02,00
			11		11	14. Rents, Rates and Taxes		11
			1,80		1,80	16. Publications		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	13,02,328		1,00 46,70 30,00		1,00 46,70 30,00	26. Advertising and Publicity 50. Other Charges 51. Motor Vehicles		58,00 20,00
	5,16,55,614		6,65,56		6,65,56	TOTAL (01)		7,77,11
	1,99,774		36 4,08		36 4,08	(02) District Planning & Development Council 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 50. Other Charges		7,00 27,00 23,00
	4,52,810		28,60		28,60	TOTAL (02)		57,00
	6,52,584		33,04		33,04			
	89,81,458		89,66		1,15,64	(03) Regional Planning & Development Council 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses		1,00,00 20,00 15,00 2,00
	7,18,372		7,63		7,63	TOTAL (03)		1,37,00
	2,12,909		2,80		2,80	TOTAL 102		9,71,11
	99,12,739		1,00,09		1,26,07	800 OTHER EXPENDITURE		
	6,22,20,937		7,98,69		8,24,67	(02) Science and Technology Cell 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses	11,00	
1,18,14,737		1,08,34		1,08,34				
7,73,824		10,80		10,80				
2,56,958		2,31		2,31				
13,125		21		21				
4,40,676		5,15		5,15				

GRANT - 38

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,47,082		2,87		2,87		14. Rents, Rates and Taxes 16. Publications 28. Professional Services 36. Grants-in-aid General (Non-Salary) 50. Other Charges 51. Motor Vehicles		
		30		30		TOTAL (02)	11,00	
1,35,46,402		1,29,98		1,29,98		(03) Science Technology and Environment Council-- 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		
		1,05,80		1,05,80		TOTAL (03)	1,06,00	
92,00,000		56,00		56,00				
40,00,000								
1,32,00,000		1,61,80		1,61,80		(04) Popularisation of Science and Technology.- 01. Salaries 13. Office Expenses 27. Minor Works 36. Grants-in-aid General (Non-Salary)		
		1,32,00		1,32,00		TOTAL (04)		
1,20,00,000		1,32,00		1,32,00				
1,20,00,000		1,32,00		1,32,00		(05) Scientific Research and Development of Appropriate Technologies-- 13. Office Expenses 27. Minor Works 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary)		
		1,32,00		1,32,00		TOTAL (05)		
1,20,00,000		1,32,00		1,32,00				
20,00,000		22,00		22,00		(07) Remote Sensing-- 01. Salaries 11. Domestic travel expenses 13. Office Expenses 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary)		

GRANT - 38

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						50. Other Charges		
						52. Machinery and Equipment		
						TOTAL (07)		
20,00,000		22,00		22,00		(09) Sponsored Projects-		
						00. -		
						27. Minor Works		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						<i>02 Specific Project-</i>		
						27. Minor Works		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
15,00,000		20,00		20,00		TOTAL 02		
15,00,000		25,00		25,00		TOTAL (09)		
15,00,000		25,00		25,00		(12) Library and Documentation-		
						27. Minor Works		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
12,00,000		25,00		25,00		TOTAL (12)		
12,00,000		25,00		25,00		(15) S & T Entrepreneurship Programme		
						13. Office Expenses		
						21. Supplies and Materials		
						27. Minor Works		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
15,00,000		25,00		25,00		TOTAL (15)		
15,00,000		25,00		25,00				

GRANT - 38

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		50,00		4,01		(18) Holding of Meeting of N.E.C./ Committee 13. Office Expenses 36. Grants-in-aid General (Non-Salary) TOTAL (18)		
		50,00		4,01				
						(19) Grant in Aid to Voluntary gecies/NGO. 36. Grants-in-aid General (Non-Salary) TOTAL (19)		
75,00,000		86,25		86,25		(21) Science Centre 27. Minor Works 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (21)	86,00	
75,00,000		82,25		82,25				
1,50,00,000		1,68,50		1,68,50			86,00	
1,62,80,000		1,87,22		1,87,22		(24) Bio-Resouces Development. 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (24)	1,87,00	
38,00,000		52,20		52,20				
2,00,80,000		2,39,42		2,39,42			1,87,00	
1,55,760		72,33		33		(25) Management of Information System of Planning Department 13. Office Expenses 36. Grants-in-aid General (Non-Salary) TOTAL (25)		
1,55,760		72,33		33				
12,00,00,000		20,00,00		10,00,00		(26) Meghalaya Infrastructure Development Finance Corporation 36. Grants-in-aid General (Non-Salary) TOTAL (26)		
12,00,00,000		20,00,00		10,00,00				
2,00,00,000		5,00,00				(27) Studies/Consultancy Services 36. Grants-in-aid General (Non-Salary) TOTAL (27)		
2,00,00,000		5,00,00						
		2,00,00				(28) Capacity Building 36. Grants-in-aid General (Non-Salary) TOTAL (28)	2,00,00	
		2,00,00						2,00,00
						(29) Climate Change Management		

GRANT - 38

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary)		
						TOTAL (29)		
				10,00,00		(30) Integrated Basin Development Project Cum Livelihood Programme 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges		
				10,00,00		TOTAL (30)		
		2,00,00				(32) Institute of Entrepreneurship 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary) <i>01 Promotion and Incubation Market - Driven Enterprises (PRIME)</i> 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary)		
27,00,00,000		23,00,00		15,00,00		<i>TOTAL 01</i>		
27,00,00,000		23,00,00		15,00,00		TOTAL (32)		
27,00,00,000		25,00,00		15,00,00		(33) Institute of Governance 31. Grants - in - aid General (Salary) 36. Grants-in-aid General (Non-Salary)		
70,00,000		80,50				TOTAL (33)		
2,14,00,000		5,00,00				(34) Liability Gap Funding 36. Grants-in-aid General (Non-Salary)		
2,84,00,000		5,80,50				TOTAL (34)		
						(36) Mission under the Integratedbasin & Livelihood Development Programme 31. Grants - in - aid General (Salary)		

GRANT - 38

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,00,00,000		6,00,00				36. Grants-in-aid General (Non-Salary) <i>01 Aroma Mission.</i>		
		6,00,00				36. Grants-in-aid General (Non-Salary)		
		6,00,00				<i>TOTAL 01</i>		
5,00,00,000		6,00,00				TOTAL (36)		
33,03,000		37,98 10,00,00		37,98		(37) Institute of Natural Resources		
						31. Grants - in - aid General (Salary)	38,00	
						36. Grants-in-aid General (Non-Salary)		
33,03,000		10,37,98		37,98		TOTAL (37)	38,00	
1,00,00,000		2,00,00				(38) Promotion of Bio-Technology		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
1,00,00,000		2,00,00				TOTAL (38)		
						(41) Climate Change Adaptation Programme (Eap-Kfw/Giz)		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (41)		
30,00,00,000		40,00,00		20,00,00		(47) Meghalaya Livelihood To Market Projects (Megha- Lamp)		
						36. Grants-in-aid General (Non-Salary)		
30,00,00,000		40,00,00		20,00,00		TOTAL (47)		
13,00,00,000		10,00,00				(50) Community Led Eco-System Management Project		
						36. Grants-in-aid General (Non-Salary)		
13,00,00,000		10,00,00				TOTAL (50)		
7,00,00,000		10,00,00				(51) Community Forestry Project		
						<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)		
7,00,00,000		10,00,00				<i>TOTAL 03</i>		
7,00,00,000		10,00,00				TOTAL (51)		
						(52) Corpus Fund for Convergence		
						36. Grants-in-aid General (Non-Salary)		

GRANT - 38

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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 (52)		
				20,92,40		(53) Corpus Fund for CSS		
				20,92,40		36. Grants-in-aid General (Non-Salary)		
						TOTAL (53)		
16,82,000		99,74				(59) Promotion of Herbal, Aromatic & Medicinal Plants. Article 275(1) (Previously 71)		
						36. Grants-in-aid General (Non-Salary)	1,21,00	
16,82,000		99,74				TOTAL (59)	1,21,00	
						(73) NEC State Share		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (73)		
7,32,000		20,00		4,75		(75) Implementation of e-Office in Meghalaya Secretariat.		
		10,00		10,00		02. Wages	5,00	
18,98,69,000						13. Office Expenses		
						36. Grants-in-aid General (Non-Salary)		
19,06,01,000		30,00		14,75		TOTAL (75)	5,00	
						(76) Integrated Transport Development Programme		
110,00,00,000		10,00,00				36. Grants-in-aid General (Non-Salary)		
110,00,00,000		10,00,00				TOTAL (76)		
						(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)		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (78)		

GRANT - 38

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(78) Data Driven Governance.		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (78)		
						(79) Land Banks		
						36. Grants-in-aid General (Non-Salary)		
23,00,00,000		25,00,00				TOTAL (79)		
23,00,00,000		25,00,00						
						(80) Meghalaya Farmers Mobilisation Project -EAP		
						36. Grants-in-aid General (Non-Salary)		
		2,00,00				TOTAL (80)		
		2,00,00						
						(81) Smart Village Project		
						36. Grants-in-aid General (Non-Salary)		
6,00,00,000		10,00,00		5,00,00		TOTAL (81)		
6,00,00,000		10,00,00		5,00,00				
						(84) Protection of Vulnerable Catchment Areas (Kfw) (EAP)		
						31. Grants - in - aid General (Salary)		
		5,00,00				36. Grants-in-aid General (Non-Salary)	5,00,00	
		5,00,00				TOTAL (84)	5,00,00	
						(85) Meghalaya State Promotion Board		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
2,00,00,000		5,00,00		3,00,00		TOTAL (85)		
2,00,00,000		5,00,00		3,00,00				
						(86) Implementation of the scheme Meghalayan Age Limited		
						31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)		
77,45,00,000		30,00,00		89,00,00		TOTAL (86)		
77,45,00,000		30,00,00		89,00,00				
						(88) Farmer's Collectivisation for upscaling of Production and Marketing Systems (FOCUS) Programme		
						36. Grants-in-aid General (Non-Salary)		
220,00,00,000		4,00,00,00		1,00,07,60		TOTAL (88)		
220,00,00,000		4,00,00,00		1,00,07,60				
						(89) Sustainable Development Goals		

GRANT - 38

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
6,00,00,000		10,00,00				36. Grants-in-aid General (Non-Salary)	20,00,00	
6,00,00,000		10,00,00				TOTAL (89)	20,00,00	
573,21,68,162		6,46,51,25		2,84,37,77		TOTAL 800	32,54,00	
						911 Deduct Recoveries of Overpayments		
- 95,111						(01) Refund of Overpayment Pertaining to Previous Financial Year		
- 95,111						70. Deduct recoveries/Deduct recoveries (Suspense)		
- 95,111						TOTAL (01)		
592,74,87,626	6,22,20,937	7,21,87,92	7,98,69	3,10,04,69	8,24,67	TOTAL 911		
						TOTAL STATE SCHEMES	5,50,02,74	9,71,11
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						800 OTHER EXPENDITURE		
						(52) Corpus Fund for Convergence		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (52)		
						(81) Smart Village Project		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (81)		
						TOTAL 800		
						TOTAL CENTRALLY SPONSORED SCHEMES		
						<u>EAP</u>		
						090 SECRETARIAT		
		2,00,00		2,00,00		(26) Supporting Human Capital Phase II which will be administered by Planning Department	20,00,00	
		2,00,00		2,00,00		36. Grants-in-aid General (Non-Salary)		
						TOTAL (26)	20,00,00	

GRANT - 38

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00,00		2,00,00		TOTAL 090	20,00,00	
						092 OTHER OFFICES		
		1,00,00				(09) Eco Tourism Development for Empowering Rural youth and Conserving Natural Resources in Sohra (Cherrapunjei), Meghalaya.		
						36. Grants-in-aid General (Non-Salary)	10,00,00	
		1,00,00				TOTAL (09)	10,00,00	
						(10) Meghalaya Programme for Adolescent Wellbeing, Employment and Resilience (MPOWER)		
		20,00,00				36. Grants-in-aid General (Non-Salary)	20,00,00	
		20,00,00				TOTAL (10)	20,00,00	
						(11) Meghalaya Enhancing Governance and Service Delivery Capability		
		20,00,00				36. Grants-in-aid General (Non-Salary)	10,00,00	
		20,00,00				TOTAL (11)	10,00,00	
						(15) Meghalaya Eco- Tourism Infrastructure Development Project (MEIDP)		
		10,00,00				36. Grants-in-aid General (Non-Salary)		
		10,00,00				TOTAL (15)		
						(23) Meghalaya Livelihood To Market Projects (Megha-Lamp)		
						36. Grants-in-aid General (Non-Salary)	1,10,00,00	
						TOTAL (23)	1,10,00,00	
						(24) Community Led Eco-System Management Project		
						36. Grants-in-aid General (Non-Salary)	15,00,00	
						TOTAL (24)	15,00,00	
						(25) Community Forestry Project		
						36. Grants-in-aid General (Non-Salary)	1,30,00,00	
						TOTAL (25)	1,30,00,00	
						(27) Integrated Transport Development Programme		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (27)		
						(30) Meghalaya Farmers Mobilisation Project-EAP		

GRANT - 38

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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 (30)	10,00,00	
		51,00,00				TOTAL 092	3,05,00,00	
						800 OTHER EXPENDITURE		
						(41) Climate Change Adaptation Programme (Eap-Kfw/Giz)		
						<i>01 Central Share For Eap</i>		
						36. Grants-in-aid General (Non-Salary)		
						<i>TOTAL 01</i>		
						TOTAL (41)		
						(47) Meghalaya Livelihood To Market Projects (Megha- Lamp)		
						<i>01 Central Share For Eap</i>		
						36. Grants-in-aid General (Non-Salary)		
60,00,00,000		80,00,00		75,00,00		<i>TOTAL 01</i>		
60,00,00,000		80,00,00		75,00,00		TOTAL (47)		
60,00,00,000		80,00,00		75,00,00				
						(50) Community Led Eco-System Management Project		
						<i>01 Central Share For Eap</i>		
						36. Grants-in-aid General (Non-Salary)		
75,00,00,000		80,00,00		20,00,00		<i>TOTAL 01</i>		
75,00,00,000		80,00,00		20,00,00		TOTAL (50)		
75,00,00,000		80,00,00		20,00,00				
						(51) Community Forestry Project		
						<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)		
40,00,00,000		1,00,00,00		1,00,00,00				

GRANT - 38

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
40,00,00,000		1,00,00,00		1,00,00,00		TOTAL 03		
40,00,00,000		1,00,00,00		1,00,00,00		TOTAL (51)		
90,00,00,000		10,00,00				(76) Integrated Transport Development Programme		
90,00,00,000		10,00,00				36. Grants-in-aid General (Non-Salary)		
						TOTAL (76)		
35,00,00,000						(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)		
35,00,00,000						36. Grants-in-aid General (Non-Salary)		
						TOTAL (78)		
		5,00,00				(80) Meghalaya Farmers Mobilisation Project -EAP		
		5,00,00				36. Grants-in-aid General (Non-Salary)		
						TOTAL (80)		
		2,00,00				(84) Protection of Vulnerable Catchment Areas (Kfw) (EAP)		
		2,00,00				31. Grants - in - aid General (Salary)		
						36. Grants-in-aid General (Non-Salary)	30,00,00	
						TOTAL (84)	30,00,00	
300,00,00,000		2,77,00,00		1,95,00,00		TOTAL 800	30,00,00	
300,00,00,000		3,30,00,00		1,97,00,00		TOTAL EAP	3,55,00,00	
892,74,87,626	6,22,20,937	10,51,87,92	7,98,69	5,07,04,69	8,24,67	TOTAL 3451	9,05,02,74	9,71,11
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						5475 CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES		
						STATE SCHEMES		
						800 OTHER EXPENDITURES		
						(02) Building Infrastructure		
						35. Grants for creation of Capital Assets		
20,00,00,000		50,00,00		50,00,00		53. Major Works	50,00,00	

GRANT - 38

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
20,00,00,000		50,00,00		50,00,00		TOTAL (02)	50,00,00	
						(03) Meghalaya Eco- Tourism Infrastructure Development Project (MEIDP)		
		5,00,00		5,00,00		53. Major Works	30,00,00	
		5,00,00		5,00,00		TOTAL (03)	30,00,00	
						(04) Meghalaya Livelihood To Market Projects (Megha- Lamp)		
						53. Major Works	1,82,25,00	
						TOTAL (04)	1,82,25,00	
						(05) Integrated Transport Development Programme		
		30,00,00		50,15,00		53. Major Works	80,00,00	
		30,00,00		50,15,00		TOTAL (05)	80,00,00	
20,00,00,000		85,00,00		1,05,15,00		TOTAL 800	3,42,25,00	
20,00,00,000		85,00,00		1,05,15,00		TOTAL STATE SCHEMES	3,42,25,00	
						EAP		
						800 OTHER EXPENDITURES		
						(03) Meghalaya Eco- Tourism Infrastructure Development Project (MEIDP)		
		80,00,00		1,80,00,00		53. Major Works	1,00,00,00	
		80,00,00		1,80,00,00		TOTAL (03)	1,00,00,00	
						(04) Meghalaya Livelihood To Market Projects (Megha- Lamp)		
		1,20,00,00		1,20,00,00		53. Major Works	1,10,00,00	
		1,20,00,00		1,20,00,00		TOTAL (04)	1,10,00,00	
						(05) Integrated Transport Development Programme		
		4,70,00,00		6,39,85,00		53. Major Works	5,00,00,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		4,70,00,00		6,39,85,00		TOTAL (05) TOTAL 800 TOTAL EAP TOTAL 5475 GRAND TOTAL	5,00,00,00	
		6,70,00,00		9,39,85,00			7,10,00,00	
		6,70,00,00		9,39,85,00			7,10,00,00	
20,00,00,000		7,55,00,00		10,45,00,00			10,52,25,00	
912,74,87,626	6,22,20,937	18,06,87,92	7,98,69	15,52,04,69	8,24,67		19,57,27,74	9,71,11