

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2018-2019

Actuals 2016-2017		Budget Estimates 2017-2018		Revised Estimates 2017-2018		Head of Accounts	Budget Estimates 2018-2019	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
		(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1	2	3	4	5	6	7	8	9
4,45,724	3,17,699		20,00		20,00	0202 EDUCATION, SPORT, ARTS AND CULTURE 01 GENERAL EDUCATION. 101-ELEMENTARY EDUCATION (01) Other receipts- <i>02 Sale proceeds of deadstocks,waste paper and other articles</i> <i>03 Examination fees</i>	30,00	
			1,31,00		1,31,00		1,32,00	
4,45,724	3,17,699		1,51,00		1,51,00	Total (01)	1,62,00	
4,45,724	3,17,699		1,51,00		1,51,00	Total 101	1,62,00	
1,59,608	40,09,967		70,00		70,00	102-SECONDARY EDUCATION- (01) Tuition and other fees- <i>01 Fees from secondary schools</i> <i>02 Examination fees</i>	80,00	
1,59,608	40,09,967		70,00		70,00	Total (01)	80,00	
1,32,871	5,00,006		8,00		8,00	(02) Other receipts <i>02 Sale proceeds of deadstocks,waste paper and other articles</i>	8,00	
1,32,871	5,00,006		8,00		8,00	Total (02)	8,00	
						(03) Non Lapsable Central Pool of Resources. <i>01 Construction of School Building and Staff Quarters for Sutnga Presbyterian Higher Secondary School at Sutnga Jaintia Hills.</i>		

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General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
		(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1	2	3	4	5	6	7	8	9
						<i>02 Construction of School Building, Common Room, Teacher Quarter etc of Ri-Bhoi Presbyterian Higher Secondary School , Nongpoh</i> <i>03 Construction of School Building, Staff Quarter and Improvement of Playground of Mendipathar Secondary School, North Garo Hills</i> <i>04 Construction of School Building, Teacher's Quarter and Improvement of Playground etc of Rymbai Pohskur Secondary School, Jaintia Hills</i> <i>05 Construction of School Building, Staff Quarter etc of Mawthawpdah Presbyterian Secondary School, West Khasi Hills</i> <i>06 Construction of School Building, Hostels Staff Quarter, Basketball court etc of Nongpathaw Secondary School, East Khasi Hills.</i> <i>07 Rymbai Presbyterian Higher Secondary School, Rymbai.</i> <i>08 Construction of Laban Bengalee Girls' Higher Secondary School.</i>		
2,92,479	45,09,973		78,00		78,00	Total 102	88,00	
	20,54,125					103-UNIVERSITYAND HIGHER EDUCATION-		
	20,54,125					(01) Tution and other fees- Total (01)		
						(02) Other reciepts		
						(03) Non Lapsable Central Pool of Resources Schemes 01 Thomas Jones Synod College, Jowai		

		(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1	2	3	4	5	6	7	8	9
						02 St Anthony College Expansion Programme- Development of the Employment Potential of N.E Region in the New Economy and Promoting and Documenting Regional Talent. 03 Construction of Trikillia College Complex, West Garo Hills District. 04 Construction of Nongstoin College Building, Boys and Girls Hostels, Library etc at Nongpyndeng, Nongstoin, West Khasi Hills 05 Construction of Bormanik College Building, Play Ground etc. Upper Shillong		
	20,54,125					Total 103		
						104-ADULT EDUCATION-		
						(01) Tuition and other fees		
						(02) Other receipts		
						600-GENERAL-		
						(01) Examination Fees	50,00	
21,200	12,600					Total (01)	50,00	
21,200	12,600					(02) Other receipts		
		38,00			38,00	02 Sale proceeds of dead stocks,waste paperand other articles		
2,71,55,500	1,12,200					Total (02)		
2,71,55,500	1,12,200	38,00			38,00			
						Total 600	50,00	
2,71,76,700	1,24,800	38,00			38,00	Total 01		
2,79,14,903	70,06,597	38,00	2,29,00		38,00	2,29,00	3,00,00	
						02 TECHNICAL EDUCATION-		
						101-TUITION AND OTHER FEES-		
						(01) Tuition and other fees		
4,152	760					Total (01)		
4,152	760							
						Total 101		
						800-OTHER RECEIPTS		
						(01) Other Items		
10,66,437	10,69,909					Total (01)		
10,66,437	10,69,909							

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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	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
10,66,437	10,69,909					Total 800		
10,70,589	10,70,669					Total 02		
						03 SPORT AND YOUTH SERVICES- 800-OTHER RECIEPTS		
57,559	21,175	10,00		10,00		(01) Other Receipts	32,00	
57,559	21,175	10,00		10,00		Total (01)	32,00	
57,559	21,175	10,00		10,00		Total 800	32,00	
57,559	21,175	10,00		10,00		Total 03	32,00	
						04 ART AND CULTURE 102-PUBLIC LIBRARIES		
	45,190					(01) District Libraries Tura		
	45,190					Total (01)		
	41,300					(02) District Library Jowai		
	41,300					Total (02)		
5,31,554						(03) State Central Library,Shillong		
5,31,554						Total (03)		
	2,350					(04) Other reciepts		
	2,350					Total (04)		
5,31,554	88,840					Total 102		
						800-Other Expenditure		
2,10,177	12,490					(04) Other receipts		

		(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1	2	3	4	5	6	7	8	9
2,10,177	12,490					Total (04)		
2,10,177	12,490					Total 800		
						900-Deduct Refunds		
						(01) Deduct Refunds		
7,41,731	1,01,330					Total 04		
2,97,84,782	81,99,771	48,00	2,29,00	48,00	2,29,00	Total 0202	3,32,00	
2,97,84,782	81,99,771	48,00	2,29,00	48,00	2,29,00	GRAND TOTAL	3,32,00	