

GRANT - 21

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF THE EDUCATION DEPARTMENT

II-The Heads under which this grant will be accounted for by the Education And Human Resources

| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|------------------------|--------------------------|---------------------------|---|--------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | REVENUE SECTION | |
| | | | B-Social Services | |
| 156,72,88,035 | 2,11,94,91 | 2,11,94,91 | 2202 GENERAL EDUCATION | 1,92,69,04 |
| 156,72,88,035 | 2,11,94,91 | 2,11,94,91 | GRAND TOTAL | 1,92,69,04 |
| | | | REVENUE SECTION | |
| | | | B-Social Services | |
| | | | 2202 GENERAL EDUCATION | |
| | | | STATE SCHEMES | |
| | | | 01 ELEMENTARY EDUCATION | |
| 70,82,98,937 | 52,60,90 | 52,60,90 | 101 GOVERNMENT PRIMARY SCHOOL | 36,39,98 |
| 31,70,66,286 | 41,50,60 | 41,50,60 | 102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS-- | 45,63,56 |
| 2,03,05,988 | 3,48,50 | 3,48,50 | 104 INSPECTION- | 3,62,86 |
| 104,56,71,211 | 97,60,00 | 97,60,00 | TOTAL 01 | 85,66,40 |
| | | | 02 SECONDARY EDUCATION | |
| 98,33,058 | 4,49,60 | 4,49,60 | 101 INSPECTION- | 2,66,30 |
| | 5,20 | 5,20 | 107 SCHOLARSHIPS | 5,40 |
| 18,15,44,441 | 36,85,10 | 36,85,10 | 109 GOVERNMENT SECONDARY SCHOOLS | 38,75,90 |
| 14,06,47,077 | 24,06,20 | 24,06,20 | 110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS- | 18,96,84 |
| | 3,00 | 3,00 | 800 OTHER EXPENDITURE --- | 3,00 |
| 33,20,24,576 | 65,49,10 | 65,49,10 | TOTAL 02 | 60,47,44 |
| | | | 03 UNIVERSITY AND HIGHER EDUCATION | |
| | 2,35 | 2,35 | 001 DIRECTION AND ADMINISTRATION-- | 2,35 |
| 15,84,70,581 | 33,94,75 | 33,94,75 | 103 GOVERNMENT COLLEGES AND INSTITUTES | 31,98,30 |
| 84,22,972 | 10,21,00 | 10,21,00 | 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES- | 8,10,00 |
| 16,68,93,553 | 44,18,10 | 44,18,10 | TOTAL 03 | 40,10,65 |
| | | | 04 ADULT EDUCATION | |
| 1,25,55,592 | 1,55,71 | 1,55,71 | 200 OTHER ADULT EDUCATION PROGRAMME. | 1,64,25 |
| 1,25,55,592 | 1,55,71 | 1,55,71 | TOTAL 04 | 1,64,25 |
| | | | 80 GENERAL- | |
| 1,01,67,703 | 2,12,00 | 2,12,00 | 003 TRAINING | 3,70,30 |

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| 1 | 2 | 3 | 4 | 5 |
|---------------|------------|------------|---|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| - 24,600 | | | 800 OTHER EXPENDITURE-- | |
| 1,01,43,103 | 2,12,00 | 2,12,00 | TOTAL 80 | 3,70,30 |
| 156,72,88,035 | 2,10,94,91 | 2,10,94,91 | TOTAL STATE SCHEMES | 1,91,59,04 |
| | | | CENTRALLY SPONSORED SCHEMES | |
| | | | 01 ELEMENTARY EDUCATION | |
| | | | 102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS-- | |
| | | | TOTAL 01 | |
| | | | TOTAL CENTRALLY SPONSORED SCHEMES | |
| | | | NLCPR | |
| | | | 02 SECONDARY EDUCATION | |
| | | | 800 OTHER EXPENDITURE --- | 60,00 |
| | | | TOTAL 02 | 60,00 |
| | | | 03 UNIVERSITY AND HIGHER EDUCATION | |
| | 1,00,00 | 1,00,00 | 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES- | 50,00 |
| | 1,00,00 | 1,00,00 | TOTAL 03 | 50,00 |
| | 1,00,00 | 1,00,00 | TOTAL NLCPR | 1,10,00 |
| 156,72,88,035 | 2,11,94,91 | 2,11,94,91 | TOTAL 2202 | 1,92,69,04 |
| 156,72,88,035 | 2,11,94,91 | 2,11,94,91 | GRAND TOTAL | 1,92,69,04 |
| | | | <u>For Details of Foregoing See Below</u> | |
| | | | REVENUE SECTION | |
| | | | B-Social Services | |
| | | | 2202 GENERAL EDUCATION | |
| | | | <u>STATE SCHEMES</u> | |
| | | | 01 ELEMENTARY EDUCATION | |
| | | | 101 GOVERNMENT PRIMARY SCHOOL | |
| | | | (01) Expenditure on Primary Schools - | |
| 62,52,39,992 | 43,00,00 | 43,00,00 | 01. Salaries | 26,40,08 |
| 10,86,050 | 30,00 | 30,00 | 06. Medical Treatment | 26,50 |
| | 50,00 | 50,00 | 30. Other Contractual Services | 51,00 |
| 2,60,77,257 | | | 31. Grants - in - aid (Salary) | |
| 65,24,03,299 | 43,80,00 | 43,80,00 | TOTAL (01) | 27,17,58 |
| | | | (03) Government M.E. School | |
| 5,48,50,603 | 8,50,00 | 8,50,00 | 01. Salaries | 9,00,00 |
| 1,92,000 | 3,40 | 3,40 | 02. Wages | 3,00 |
| 1,70,480 | 8,00 | 8,00 | 06. Medical Treatment | 7,70 |
| 1,87,555 | 2,50 | 2,50 | 11. Domestic travel expenses | 2,40 |
| 4,95,000 | 10,00 | 10,00 | 13. Office Expenses | 7,20 |
| | 5,00 | 5,00 | 27. Minor Works | |
| | 2,00 | 2,00 | 30. Other Contractual Services | 2,10 |
| 5,58,95,638 | 8,80,90 | 8,80,90 | TOTAL (03) | 9,22,40 |
| 70,82,98,937 | 52,60,90 | 52,60,90 | TOTAL 101 | 36,39,98 |
| | | | 102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS-- | |

GRANT - 21

| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|------------------------|--------------------------|---------------------------|---|--------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 14,55,43,811 | 20,00,00 | 20,00,00 | (01) Expenditure on Maintenance of Primary Schools under Deficit System 31. Grants - in - aid (Salary) | 21,00,00 |
| 14,55,43,811 | 20,00,00 | 20,00,00 | TOTAL (01) | 21,00,00 |
| 34,56,000 | 40,32 | 40,32 | (02) Expenditure on Schools under Non Deficit System.-- 31. Grants - in - aid (Salary) | 28,80 |
| 34,56,000 | 40,32 | 40,32 | TOTAL (02) | 28,80 |
| 91,53,600 | 89,28 | 89,28 | (03) Expenditure on Pre Primary (Nursery) Schools--- 31. Grants - in - aid (Salary) | 74,88 |
| 91,53,600 | 89,28 | 89,28 | TOTAL (03) | 74,88 |
| 12,54,00,875 | 12,70,00 | 12,70,00 | (11) Expenditure on M.E. Schools under Deficit System 31. Grants - in - aid (Salary) | 13,00,00 |
| 12,54,00,875 | 12,70,00 | 12,70,00 | TOTAL (11) | 13,00,00 |
| 3,35,12,000 | 7,51,00 | 7,51,00 | (13) Expenditure on U.P. Schools under Non Deficit System 31. Grants - in - aid (Salary) | 10,59,88 |
| 3,35,12,000 | 7,51,00 | 7,51,00 | TOTAL (13) | 10,59,88 |
| | | | (25) Sarva Shiksha Abhiyan 36. Grants-in-aid General (Non-Salary) | |
| | | | TOTAL (25) | |
| 31,70,66,286 | 41,50,60 | 41,50,60 | TOTAL 102 | 45,63,56 |
| | | | 104 INSPECTION- | |
| 1,31,92,698 | 2,35,00 | 2,35,00 | (01) Deputy Inspectors of Schools and Staff- | |
| 5,97,530 | 12,00 | 12,00 | 01. Salaries | 2,50,00 |
| | 8,00 | 8,00 | 02. Wages | 13,46 |
| 3,38,660 | 7,50 | 7,50 | 06. Medical Treatment | 6,90 |
| 12,48,980 | 30,00 | 30,00 | 11. Domestic travel expenses | 6,60 |
| | 3,00 | 3,00 | 13. Office Expenses | 25,80 |
| | 5,00 | 5,00 | 14. Rents, Rates and Taxes | 6,60 |
| | | | 28. Professional Services | 3,00 |
| 1,53,77,868 | 3,00,50 | 3,00,50 | TOTAL (01) | 3,12,36 |
| 8,61,504 | | | (02) Administrator Primary Education Khasi Hills and his Staff- | |
| 8,61,504 | | | 01. Salaries | |
| | | | TOTAL (02) | |
| 33,04,856 | 40,00 | 40,00 | (03) Administrator Primary Education Jaintia Hills and his Staff- | |
| 7,61,760 | 7,00 | 7,00 | 01. Salaries | 42,00 |
| | 1,00 | 1,00 | 02. Wages | 7,50 |
| | | | 06. Medical Treatment | 1,00 |
| 40,66,616 | 48,00 | 48,00 | TOTAL (03) | 50,50 |

GRANT - 21

| 1 | 2 | 3 | 4 | 5 |
|---------------|------------|------------|--|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 2,03,05,988 | 3,48,50 | 3,48,50 | TOTAL 104 | 3,62,86 |
| 104,56,71,211 | 97,60,00 | 97,60,00 | TOTAL 01 | 85,66,40 |
| | | | 02 SECONDARY EDUCATION | |
| | | | 101 INSPECTION- | |
| | | | (01) Inspectors of Schools and Staff-- | |
| 79,02,805 | 4,00,00 | 4,00,00 | 01. Salaries | 2,10,00 |
| 4,34,840 | 9,50 | 9,50 | 02. Wages | 9,80 |
| | 6,00 | 6,00 | 06. Medical Treatment | 6,50 |
| 2,67,364 | 7,60 | 7,60 | 11. Domestic travel expenses | 8,00 |
| 11,01,999 | 20,00 | 20,00 | 13. Office Expenses | 23,00 |
| 1,26,050 | 4,50 | 4,50 | 14. Rents, Rates and Taxes | 7,00 |
| | 2,00 | 2,00 | 28. Professional Services | 2,00 |
| 98,33,058 | 4,49,60 | 4,49,60 | TOTAL (01) | 2,66,30 |
| 98,33,058 | 4,49,60 | 4,49,60 | TOTAL 101 | 2,66,30 |
| | | | 107 SCHOLARSHIPS | |
| | | | (03) High School Scholarships-- | |
| | 5,20 | 5,20 | 34. Scholarships and Stipends | 5,40 |
| | 5,20 | 5,20 | TOTAL (03) | 5,40 |
| | 5,20 | 5,20 | TOTAL 107 | 5,40 |
| | | | 109 GOVERNMENT SECONDARY SCHOOLS | |
| | | | (01) Secondary Schools for Boys-- | |
| 10,84,11,905 | 23,00,00 | 23,00,00 | 01. Salaries | 24,50,00 |
| 3,98,964 | 14,50 | 14,50 | 02. Wages | 16,00 |
| 4,57,028 | 13,00 | 13,00 | 06. Medical Treatment | 14,50 |
| 3,49,416 | 5,10 | 5,10 | 11. Domestic travel expenses | 6,50 |
| 7,84,571 | 15,00 | 15,00 | 13. Office Expenses | 17,00 |
| 47,278 | 2,50 | 2,50 | 14. Rents, Rates and Taxes | 4,00 |
| | 1,30 | 1,30 | 27. Minor Works | 1,30 |
| | 1,00 | 1,00 | 28. Professional Services | 1,00 |
| | 2,00 | 2,00 | 30. Other Contractual Services | 2,00 |
| | 35 | 35 | 50. Other Charges | 25 |
| 11,04,49,162 | 23,54,75 | 23,54,75 | TOTAL (01) | 25,12,55 |
| | | | (02) Secondary Schools for Girls. | |
| 4,52,20,362 | 7,06,00 | 7,06,00 | 01. Salaries | 7,11,00 |
| 4,12,188 | 4,00 | 4,00 | 02. Wages | 3,50 |
| | 5,50 | 5,50 | 06. Medical Treatment | 6,00 |
| 82,200 | 2,20 | 2,20 | 11. Domestic travel expenses | 2,70 |
| 2,66,050 | 8,00 | 8,00 | 13. Office Expenses | 9,00 |
| | 2,00 | 2,00 | 14. Rents, Rates and Taxes | 2,50 |
| | 1,50 | 1,50 | 28. Professional Services | 1,50 |
| | 2,00 | 2,00 | 30. Other Contractual Services | 2,00 |
| | 30 | 30 | 50. Other Charges | 30 |
| 4,59,80,800 | 7,31,50 | 7,31,50 | TOTAL (02) | 7,38,50 |
| | | | (03) Special Schools-- | |
| 2,35,16,074 | 5,20,00 | 5,20,00 | 01. Salaries | 5,40,00 |
| 10,15,831 | 14,20 | 14,20 | 02. Wages | 19,70 |
| 17,991 | 13,00 | 13,00 | 06. Medical Treatment | 13,50 |
| 1,12,800 | 6,00 | 6,00 | 11. Domestic travel expenses | 6,00 |
| 4,00,000 | 18,00 | 18,00 | 13. Office Expenses | 18,00 |
| 51,783 | 14,00 | 14,00 | 14. Rents, Rates and Taxes | 14,00 |

GRANT - 21

| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|------------------------------|--------------------------------|---------------------------------|--|--------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | 1,90 | 1,90 | 28. Professional Services | 1,90 |
| | 11,50 | 11,50 | 50. Other Charges | 11,50 |
| 2,51,14,479 | 5,98,60 | 5,98,60 | TOTAL (03) | 6,24,60 |
| | 15 | 15 | (04) Games and Common Room Facilities -- | |
| | 15 | 15 | 50. Other Charges | 15 |
| | | | TOTAL (04) | 15 |
| | 10 | 10 | (07) Establishment of Book Bank in Secondary | |
| | 10 | 10 | Schools High Schools- M.E.-- | |
| | | | 31. Grants - in - aid (Salary) | 10 |
| | | | TOTAL (07) | 10 |
| 18,15,44,441 | 36,85,10 | 36,85,10 | TOTAL 109 | 38,75,90 |
| | | | 110 ASSISTANCE TO NON GOVERNMENT | |
| | | | SECONDARY SCHOOLS- | |
| | 9,10,76 | 9,10,76 | (01) Expenditure on Secondary Schools under | |
| 6,24,23,657 | | | Deficit System for Boys-- | |
| | | | 31. Grants - in - aid (Salary) | 11,81,76 |
| 6,24,23,657 | 9,10,76 | 9,10,76 | TOTAL (01) | 11,81,76 |
| | | | (02) Expenditure on Secondary Schools under | |
| | 7,40,00 | 7,40,00 | Deficit System for Girls-- | |
| 3,49,88,420 | | | 31. Grants - in - aid (Salary) | 59,64 |
| 3,49,88,420 | 7,40,00 | 7,40,00 | TOTAL (02) | 59,64 |
| | | | (03) Expenditure on Non Deficit Secondary | |
| | 2,00,00 | 2,00,00 | Schools for Boys-- | |
| 57,00,000 | | | 31. Grants - in - aid (Salary) | 2,00,00 |
| 57,00,000 | 2,00,00 | 2,00,00 | TOTAL (03) | 2,00,00 |
| | | | (04) Expenditure on Non Deficit Secondary | |
| | 2,30,00 | 2,30,00 | Schools for Girls-- | |
| 1,84,46,000 | | | 31. Grants - in - aid (Salary) | 2,30,00 |
| 1,84,46,000 | 2,30,00 | 2,30,00 | TOTAL (04) | 2,30,00 |
| | | | (06) Assistance for Buildings, Hostels and | |
| | 15,00 | 15,00 | Staff Quarters-- | |
| | | | 31. Grants - in - aid (Salary) | 15,00 |
| | 15,00 | 15,00 | TOTAL (06) | 15,00 |
| | | | (07) Assistance for Purchase of Furniture, | |
| | 15,00 | 15,00 | Equipments etc-- | |
| | | | 36. Grants-in-aid General (Non-Salary) | 15,00 |
| | 15,00 | 15,00 | TOTAL (07) | 15,00 |
| | | | (08) Promotion of Hindi in Non Government | |
| | 7,20 | 7,20 | Schools for Boys and Girls. | |
| 5,76,000 | | | 31. Grants - in - aid (Salary) | 7,20 |
| 5,76,000 | 7,20 | 7,20 | TOTAL (08) | 7,20 |
| | | | (09) Improvement Facilities for teaching of | |
| | 2,87,44 | 2,87,44 | Science in High Schools | |
| 1,85,13,000 | | | 31. Grants - in - aid (Salary) | 1,87,44 |
| 1,85,13,000 | 2,87,44 | 2,87,44 | TOTAL (09) | 1,87,44 |

GRANT - 21

| 1 | 2 | 3 | 4 | 5 |
|--------------|------------|------------|---|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | 10 | 10 | (10) Grant under Special Scheme for Girls Education -- 31. Grants - in - aid (Salary) | 10 |
| | 10 | 10 | TOTAL (10) | 10 |
| | 10 | 10 | (13) Extra Curricular Activities in High and Middle Schools--- 31. Grants - in - aid (Salary) | 10 |
| | 10 | 10 | TOTAL (13) | 10 |
| | 20 | 20 | (14) Audio Visuals Education in High Schools--- 31. Grants - in - aid (Salary) | 20 |
| | 20 | 20 | TOTAL (14) | 20 |
| | 10 | 10 | (15) Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools--- 31. Grants - in - aid (Salary) | 10 |
| | 10 | 10 | TOTAL (15) | 10 |
| | 20 | 20 | (18) Assistance for Girls Common Room. 31. Grants - in - aid (Salary) | 20 |
| | 20 | 20 | TOTAL (18) | 20 |
| | 10 | 10 | (21) Establishment of Book Bank in Secondary Schools High Schools/M.E.Schools, Middle and High Schools 31. Grants - in - aid (Salary) | 10 |
| | 10 | 10 | TOTAL (21) | 10 |
| 14,06,47,077 | 24,06,20 | 24,06,20 | TOTAL 110 | 18,96,84 |
| | | | 800 OTHER EXPENDITURE --- | |
| | 3,00 | 3,00 | (01) Excursion of School Students-- 50. Other Charges | 3,00 |
| | 3,00 | 3,00 | TOTAL (01) | 3,00 |
| | 3,00 | 3,00 | TOTAL 800 | 3,00 |
| 33,20,24,576 | 65,49,10 | 65,49,10 | TOTAL 02 | 60,47,44 |
| | | | 03 UNIVERSITY AND HIGHER EDUCATION | |
| | | | 001 DIRECTION AND ADMINISTRATION-- | |
| | 1,35 | 1,35 | (03) Payment due to Me.PDCL/Municipal Board/ Telephone Bills (BSNL). | 1,35 |
| | 1,00 | 1,00 | 13. Office Expenses | 1,35 |
| | 2,35 | 2,35 | 14. Rents, Rates and Taxes | 1,00 |
| | 2,35 | 2,35 | TOTAL (03) | 2,35 |
| | 2,35 | 2,35 | TOTAL 001 | 2,35 |
| | | | 103 GOVERNMENT COLLEGES AND INSTITUTES | |
| | 25 | 25 | (03) Game and Common Room Facilities for Government College | 25 |
| | 25 | 25 | 50. Other Charges | 25 |
| | 2,40 | 2,40 | TOTAL (03) | 25 |
| | 2,40 | 2,40 | (04) Improvement of College Libraries - 21. Supplies and Materials | 2,40 |
| | 2,40 | 2,40 | TOTAL (04) | 2,40 |

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| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|------------------------------|--------------------------------|---------------------------------|--|--------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | 1,10 | 1,10 | (10) Establishment of Book Bank in Colleges | |
| | 1,10 | 1,10 | 36. Grants-in-aid General (Non-Salary) | 1,10 |
| | | | TOTAL (10) | 1,10 |
| | | | (13) Government College. | |
| 15,31,31,690 | 31,00,00 | 31,00,00 | 01. Salaries | 29,00,00 |
| 20,84,222 | 12,50 | 12,50 | 02. Wages | 30,00 |
| 8,92,596 | 12,00 | 12,00 | 06. Medical Treatment | 12,50 |
| 1,14,029 | 3,40 | 3,40 | 11. Domestic travel expenses | 3,45 |
| 9,18,599 | 26,00 | 26,00 | 13. Office Expenses | 36,00 |
| 3,14,421 | 6,00 | 6,00 | 14. Rents, Rates and Taxes | 6,50 |
| | 80 | 80 | 16. Publications | 80 |
| | 1,30 | 1,30 | 28. Professional Services | 1,30 |
| | 40,70 | 40,70 | 50. Other Charges | 40,70 |
| | 1,30 | 1,30 | 52. Machinery and Equipment | 1,30 |
| 15,74,55,557 | 32,04,00 | 32,04,00 | TOTAL (13) | 30,32,55 |
| | | | (20) B.Ed Government College, Jowai (Previously 19) | |
| | 1,50,00 | 1,50,00 | 01. Salaries | 1,00,00 |
| 4,90,912 | 10,00 | 10,00 | 02. Wages | 10,00 |
| | 8,00 | 8,00 | 06. Medical Treatment | 8,00 |
| 74,130 | 2,50 | 2,50 | 11. Domestic travel expenses | 3,00 |
| 4,49,982 | 11,00 | 11,00 | 13. Office Expenses | 21,00 |
| | 5,50 | 5,50 | 14. Rents, Rates and Taxes | 5,00 |
| | | | 50. Other Charges | 15,00 |
| 10,15,024 | 1,87,00 | 1,87,00 | TOTAL (20) | 1,62,00 |
| 15,84,70,581 | 33,94,75 | 33,94,75 | TOTAL 103 | 31,98,30 |
| | | | 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES- | |
| | | | (02) Expenditure on College under Non Deficit System-- | |
| 84,22,972 | 10,21,00 | 10,21,00 | 31. Grants - in - aid (Salary) | 8,10,00 |
| 84,22,972 | 10,21,00 | 10,21,00 | TOTAL (02) | 8,10,00 |
| 84,22,972 | 10,21,00 | 10,21,00 | TOTAL 104 | 8,10,00 |
| 16,68,93,553 | 44,18,10 | 44,18,10 | TOTAL 03 | 40,10,65 |
| | | | 04 ADULT EDUCATION | |
| | | | 200 OTHER ADULT EDUCATION PROGRAMME. | |
| | | | (01) District Social Education Officer and Staff- | |
| 50,78,797 | 56,00 | 56,00 | 01. Salaries | 58,00 |
| 50,78,797 | 56,00 | 56,00 | TOTAL (01) | 58,00 |
| | | | (03) District Adult Education Officer and Staff | |
| 69,98,237 | 82,00 | 82,00 | 01. Salaries | 84,00 |
| 93,780 | 3,16 | 3,16 | 02. Wages | 4,65 |
| | 5,20 | 5,20 | 06. Medical Treatment | 6,50 |

GRANT - 21

| 1 | 2 | 3 | 4 | 5 |
|---------------|------------|------------|---|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 1,34,778 | 3,10 | 3,10 | 11. Domestic travel expenses | 3,70 |
| 2,50,000 | 5,70 | 5,70 | 13. Office Expenses | 5,80 |
| | 55 | 55 | 14. Rents, Rates and Taxes | 1,60 |
| 74,76,795 | 99,71 | 99,71 | TOTAL (03) | 1,06,25 |
| 1,25,55,592 | 1,55,71 | 1,55,71 | TOTAL 200 | 1,64,25 |
| 1,25,55,592 | 1,55,71 | 1,55,71 | TOTAL 04 | 1,64,25 |
| | | | 80 GENERAL- | |
| | | | 003 TRAINING | |
| | | | (21) Basic Training Centres including Guru Training. | |
| 1,00,27,588 | | | 01. Salaries | |
| | | | 02. Wages | |
| 6,049 | | | 06. Medical Treatment | |
| 31,660 | | | 11. Domestic travel expenses | |
| 32,000 | | | 13. Office Expenses | |
| 70,406 | | | 14. Rents, Rates and Taxes | |
| | | | 21. Supplies and Materials | |
| | | | 28. Professional Services | |
| | | | 50. Other Charges | |
| | | | 52. Machinery and Equipment | |
| | | | TOTAL (21) | |
| 1,01,67,703 | | | (22) Expenditure on Trainees in Basic Training Centres. | |
| | 2,12,00 | 2,12,00 | 01. Salaries | 2,25,00 |
| | 2,12,00 | 2,12,00 | TOTAL (22) | 2,25,00 |
| | | | (29) D.I.E.T (Previously 27) | |
| | | | 01. Salaries | 1,40,00 |
| | | | 02. Wages | 1,00 |
| | | | 06. Medical Treatment | 2,00 |
| | | | 11. Domestic travel expenses | 20 |
| | | | 13. Office Expenses | 1,50 |
| | | | 14. Rents, Rates and Taxes | 20 |
| | | | 21. Supplies and Materials | 10 |
| | | | 28. Professional Services | 10 |
| | | | 50. Other Charges | 10 |
| | | | 52. Machinery and Equipment | 10 |
| | | | TOTAL (29) | 1,45,30 |
| 1,01,67,703 | 2,12,00 | 2,12,00 | TOTAL 003 | 3,70,30 |
| | | | 800 OTHER EXPENDITURE-- | |
| | | | (18) Public Examination. | |
| - 24,600 | | | 36. Grants-in-aid General (Non-Salary) | |
| - 24,600 | | | TOTAL (18) | |
| - 24,600 | | | TOTAL 800 | |
| 1,01,43,103 | 2,12,00 | 2,12,00 | TOTAL 80 | 3,70,30 |
| 156,72,88,035 | 2,10,94,91 | 2,10,94,91 | TOTAL STATE SCHEMES | 1,91,59,04 |
| | | | <u>CENTRALLY SPONSORED SCHEMES</u> | |
| | | | 01 ELEMENTARY EDUCATION | |
| | | | 102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS-- | |

GRANT - 21

| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|------------------------------|--------------------------------|---------------------------------|---|--------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | (25) Sarva Shiksha Abhiyan 36. Grants-in-aid General (Non-Salary) | |
| | | | TOTAL (25) | |
| | | | (15) Mid Day Meal Incentive to Students (Previously 29) 36. Grants-in-aid General (Non-Salary) | |
| | | | TOTAL (15) | |
| | | | TOTAL 102 | |
| | | | TOTAL 01 | |
| | | | <u>TOTAL CENTRALLY SPONSORED :</u> | |
| | | | <u>NLCPR</u> | |
| | | | 02 SECONDARY EDUCATION | |
| | | | 800 OTHER EXPENDITURE --- | |
| | | | (18) Non-Lapsable Central Pool Of Resource | |
| | | | 05 Construction of School Building, Teacher's Qtr & Improvement of Playground etc. of Rymbai Pohskur Sec. School, Jaiñtia Hills 36. Grants-in-aid General (Non-Salary) | 20,00 |
| | | | TOTAL 05 | 20,00 |
| | | | 09 Rymbai Presbyterian Higher Sec. School, Rymbai. 36. Grants-in-aid General (Non-Salary) | 40,00 |
| | | | TOTAL 09 | 40,00 |
| | | | TOTAL (18) | 60,00 |
| | | | TOTAL 800 | 60,00 |
| | | | TOTAL 02 | 60,00 |
| | | | 03 UNIVERSITY AND HIGHER EDUCATION | |
| | | | 104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES- | |
| | | | (34) Non Lapsable Central Pool of Resources. (Previously 27) | |
| | | | 01 Construction of Thomas Jones Synod College, Jowai 36. Grants-in-aid General (Non-Salary) | 50,00 |
| | 1,00,00 | 1,00,00 | TOTAL 01 | 50,00 |
| | 1,00,00 | 1,00,00 | TOTAL (34) | 50,00 |
| | 1,00,00 | 1,00,00 | TOTAL 104 | 50,00 |
| | 1,00,00 | 1,00,00 | TOTAL 03 | 50,00 |
| | 1,00,00 | 1,00,00 | <u>TOTAL NLCPR</u> | 1,10,00 |
| 156,72,88,035 | 2,11,94,91 | 2,11,94,91 | TOTAL 2202 | 1,92,69,04 |

GRANT - 21

| 1 | 2 | 3 | 4 | 5 |
|---------------|------------|------------|-------------|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 1567,28,80,35 | 2,11,94,91 | 2,11,94,91 | GRAND TOTAL | 1,92,69,04 |