

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	
581,49,23,088	5,45,45,62	5,45,45,62	2202 GENERAL EDUCATION	5,47,37,86
2,69,45,167	3,62,56	3,62,56	2204 SPORT AND YOUTH SERVICES	3,70,61
584,18,68,255	5,49,08,18	5,49,08,18	GRAND TOTAL	5,51,08,47
			REVENUE SECTION	
			B-Social Services	
			2202 GENERAL EDUCATION	
			STATE SCHEMES	
			01 ELEMENTARY EDUCATION	
99,12,62,149	1,00,36,90	1,00,36,90	101 GOVERNMENT PRIMARY SCHOOL	1,08,06,63
239,96,33,057	2,09,46,08	2,09,46,08	102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS--	2,38,32,92
	9,00	9,00	103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION	9,00
5,21,76,836	6,82,40	6,82,40	104 INSPECTION-	7,69,04
- 416			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
344,30,71,626	3,16,74,38	3,16,74,38	TOTAL 01	3,54,17,59
			02 SECONDARY EDUCATION	
7,287	30	30	001 DIRECTION AND ADMINISTRATION.	30
3,63,08,037	6,19,75	6,19,75	101 INSPECTION-	6,29,25
	6,40	6,40	107 SCHOLARSHIPS	6,50
37,11,06,384	57,73,34	57,73,34	109 GOVERNMENT SECONDARY SCHOOLS	60,46,54
84,28,51,272	84,48,79	84,48,79	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	60,37,12
	4,00	4,00	800 OTHER EXPENDITURE ---	4,00
125,02,72,980	1,48,52,58	1,48,52,58	TOTAL 02	1,27,23,71
			03 UNIVERSITY AND HIGHER EDUCATION	
4,38,96,225	10,28,93	10,28,93	103 GOVERNMENT COLLEGES AND INSTITUTES	10,23,55
16,88,02,121	35,17,15	35,17,15	104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	29,97,15
21,26,98,346	45,46,08	45,46,08	TOTAL 03	40,20,70
			04 ADULT EDUCATION	
3,35,59,050	3,44,75	3,44,75	200 OTHER ADULT EDUCATION PROGRAMME.	5,54,66

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
- 3,000			911 DEDUCT-RECOVERIES OF OVERPAYMENT	
3,35,56,050	3,44,75	3,44,75	TOTAL 04	5,54,66
			80 GENERAL-	
1,90,35,448	6,47,83	6,47,83	003 TRAINING	8,26,20
- 3,26,362			911 DEDUCT-RECOVERIES OF OVERPAYMENT	
1,87,09,086	6,47,83	6,47,83	TOTAL 80	8,26,20
495,83,08,088	5,20,65,62	5,20,65,62	TOTAL STATE SCHEMES	5,35,42,86
			CENTRALLY SPONSORED SCHEMES	
			01 ELEMENTARY EDUCATION	
85,66,15,000			102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS--	
85,66,15,000			TOTAL 01	
85,66,15,000			TOTAL CENTRALLY SPONSORED SCHEMES	
			NLCPR	
			02 SECONDARY EDUCATION	
	10,00	10,00	109 GOVERNMENT SECONDARY SCHOOLS	
			800 OTHER EXPENDITURE ---	95,00
	10,00	10,00	TOTAL 02	95,00
			03 UNIVERSITY AND HIGHER EDUCATION	
	24,70,00	24,70,00	104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	11,00,00
	24,70,00	24,70,00	TOTAL 03	11,00,00
	24,80,00	24,80,00	TOTAL NLCPR	11,95,00
581,49,23,088	5,45,45,62	5,45,45,62	TOTAL 2202	5,47,37,86
			2204 SPORT AND YOUTH SERVICES	
			STATE SCHEMES	
2,69,45,167	3,62,56	3,62,56	102 YOUTH WELFARE PROGRAMME FOR STUDENTS -	3,70,61
2,69,45,167	3,62,56	3,62,56	TOTAL STATE SCHEMES	3,70,61
2,69,45,167	3,62,56	3,62,56	TOTAL 2204	3,70,61
584,18,68,255	5,49,08,18	5,49,08,18	GRAND TOTAL	5,51,08,47
			<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 -	
84,73,31,099	84,00,00	84,00,00	01. Salaries	90,82,08
28,16,288	50,00	50,00	06. Medical Treatment	62,00
	10,00	10,00	30. Other Contractual Services	11,00
85,01,47,387	84,60,00	84,60,00	TOTAL (01)	91,55,08

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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)
13,86,87,687	15,33,00	15,33,00	(03) Government M.E. School	
6,36,960	8,80	8,80	01. Salaries	16,00,00
8,24,158	13,50	13,50	02. Wages	7,60
2,36,751	4,80	4,80	06. Medical Treatment	17,00
7,11,035	12,50	12,50	11. Domestic travel expenses	5,20
18,171	65	65	13. Office Expenses	16,90
	1,65	1,65	14. Rents, Rates and Taxes	75
	2,00	2,00	27. Minor Works	2,00
			30. Other Contractual Services	2,10
14,11,14,762	15,76,90	15,76,90	TOTAL (03)	16,51,55
99,12,62,149	1,00,36,90	1,00,36,90	TOTAL 101	1,08,06,63
			102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS--	
			(01) Expenditure on Maintenance of Primary Schools under Deficit System	
157,65,43,843	1,46,00,00	1,46,00,00	31. Grants - in - aid (Salary)	1,57,60,00
157,65,43,843	1,46,00,00	1,46,00,00	TOTAL (01)	1,57,60,00
			(02) Expenditure on Schools under Non Deficit System.--	
12,64,31,067	10,19,52	10,19,52	31. Grants - in - aid (Salary)	8,06,40
12,64,31,067	10,19,52	10,19,52	TOTAL (02)	8,06,40
			(03) Expenditure on Pre Primary (Nursery) Schools---	
3,88,26,000	1,06,56	1,06,56	31. Grants - in - aid (Salary)	3,67,20
3,88,26,000	1,06,56	1,06,56	TOTAL (03)	3,67,20
			(11) Expenditure on M.E. Schools under Deficit System	
22,28,62,297	20,20,00	20,20,00	31. Grants - in - aid (Salary)	21,81,00
22,28,62,297	20,20,00	20,20,00	TOTAL (11)	21,81,00
			(13) Expenditure on U.P. Schools under Non Deficit System	
34,37,76,000	30,00,00	30,00,00	31. Grants - in - aid (Salary)	47,18,32
34,37,76,000	30,00,00	30,00,00	TOTAL (13)	47,18,32
			(25) Sarva Shiksha Abhiyan	
9,11,93,850	2,00,00	2,00,00	36. Grants-in-aid General (Non-Salary)	
9,11,93,850	2,00,00	2,00,00	TOTAL (25)	
239,96,33,057	2,09,46,08	2,09,46,08	TOTAL 102	2,38,32,92
			103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION	
			(01) Expenditure on Schools maintained by District Councils	
			03 Maintenance of Sub Inspector of Schools` and Peon	
	9,00	9,00	31. Grants - in - aid (Salary)	9,00
	9,00	9,00	36. Grants-in-aid General (Non-Salary)	
			TOTAL 03	9,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	9,00	9,00	TOTAL (01)	9,00
	9,00	9,00	TOTAL 103	9,00
			104 INSPECTION-	
			(01) Deputy Inspectors of Schools and Staff-	
4,17,49,802	5,20,00	5,20,00	01. Salaries	5,85,00
13,68,106	21,00	21,00	02. Wages	28,84
6,57,194	9,15	9,15	06. Medical Treatment	13,50
6,32,048	13,65	13,65	11. Domestic travel expenses	14,75
18,37,878	52,40	52,40	13. Office Expenses	53,50
	5,10	5,10	14. Rents, Rates and Taxes	13,75
14,30,000	10,00	10,00	28. Professional Services	6,50
4,76,75,028	6,31,30	6,31,30	TOTAL (01)	7,15,84
			(02) Administrator Primary Education Khasi Hills and his Staff-	
42,41,855	50,00	50,00	01. Salaries	52,00
	1,10	1,10	06. Medical Treatment	1,20
42,41,855	51,10	51,10	TOTAL (02)	53,20
			(04) Administrator Primary Education Garo Hills	
2,59,953			01. Salaries	
2,59,953			TOTAL (04)	
5,21,76,836	6,82,40	6,82,40	TOTAL 104	7,69,04
			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
			(01) Expenditure on Primary Schools.	
- 416			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 416			TOTAL (01)	
- 416			TOTAL 911	
344,30,71,626	3,16,74,38	3,16,74,38	TOTAL 01	3,54,17,59
			02 SECONDARY EDUCATION	
			001 DIRECTION AND ADMINISTRATION.	
			(03) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL).	
7,287	30	30	13. Office Expenses	30
7,287	30	30	TOTAL (03)	30
7,287	30	30	TOTAL 001	30
			101 INSPECTION-	
			(01) Inspectors of Schools and Staff--	
3,00,76,663	5,40,00	5,40,00	01. Salaries	5,40,00
12,11,136	18,00	18,00	02. Wages	19,00
7,81,621	10,00	10,00	06. Medical Treatment	11,00
10,63,142	11,00	11,00	11. Domestic travel expenses	12,00
26,89,616	36,00	36,00	13. Office Expenses	38,00
1,70,859	3,50	3,50	14. Rents, Rates and Taxes	8,00
3,15,000	1,00	1,00	28. Professional Services	1,00
	25	25	50. Other Charges	25
3,63,08,037	6,19,75	6,19,75	TOTAL (01)	6,29,25
3,63,08,037	6,19,75	6,19,75	TOTAL 101	6,29,25

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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)
			107 SCHOLARSHIPS	
	6,40	6,40	(01) Secondary School Scholarships--	
			34. Scholarships and Stipends	6,50
	6,40	6,40	TOTAL (01)	6,50
	6,40	6,40	TOTAL 107	6,50
			109 GOVERNMENT SECONDARY SCHOOLS	
			(01) Secondary Schools for Boys--	
17,76,78,126	34,00,00	34,00,00	01. Salaries	35,00,00
25,16,067	25,00	25,00	02. Wages	39,00
12,17,329	17,00	17,00	06. Medical Treatment	19,00
5,83,435	9,00	9,00	11. Domestic travel expenses	11,00
14,84,034	20,00	20,00	13. Office Expenses	23,00
85,800	4,00	4,00	14. Rents, Rates and Taxes	5,50
	2,00	2,00	27. Minor Works	2,50
3,00,000	1,00	1,00	28. Professional Services	1,00
	1,00	1,00	30. Other Contractual Services	1,00
	40	40	50. Other Charges	40
18,38,64,791	34,79,40	34,79,40	TOTAL (01)	36,02,40
			(02) Secondary Schools for Girls.	
6,70,01,955	7,70,44	7,70,44	01. Salaries	7,70,44
3,02,219	3,30	3,30	02. Wages	6,70
3,92,882	11,00	11,00	06. Medical Treatment	11,50
	2,00	2,00	11. Domestic travel expenses	2,50
6,47,801	6,00	6,00	13. Office Expenses	8,00
1,63,840	1,85	1,85	14. Rents, Rates and Taxes	2,35
	40	40	50. Other Charges	40
6,85,08,697	7,94,99	7,94,99	TOTAL (02)	8,01,89
			(03) Special Schools--	
11,35,08,030	14,20,00	14,20,00	01. Salaries	15,40,00
24,41,195	15,00	15,00	02. Wages	36,00
6,06,692	11,00	11,00	06. Medical Treatment	11,50
4,080	4,00	4,00	11. Domestic travel expenses	4,00
16,89,924	13,50	13,50	13. Office Expenses	14,00
4,82,975	13,00	13,00	14. Rents, Rates and Taxes	13,50
	6,70	6,70	27. Minor Works	7,00
	3,30	3,30	28. Professional Services	3,50
	11,70	11,70	50. Other Charges	12,00
11,87,32,896	14,98,20	14,98,20	TOTAL (03)	16,41,50
			(04) Games and Common Room Facilities --	
	10	10	50. Other Charges	10
	10	10	TOTAL (04)	10
			(05) Improvement of Schools Libraries--	
	30	30	21. Supplies and Materials	30

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	30	30	TOTAL (05)	30
	35	35	(07) Establishment of Book Bank in Secondary Schools High Schools- M.E.-- 31. Grants - in - aid (Salary)	35
	35	35	TOTAL (07)	35
37,11,06,384	57,73,34	57,73,34	TOTAL 109	60,46,54
			110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	
			(01) Expenditure on Secondary Schools under Deficit System for Boys-- 31. Grants - in - aid (Salary)	34,45,27
27,91,02,707	38,32,00	38,32,00	TOTAL (01)	34,45,27
27,91,02,707	38,32,00	38,32,00		
			(02) Expenditure on Secondary Schools under Deficit System for Girls-- 31. Grants - in - aid (Salary)	1,54,18
34,72,83,977	10,50,00	10,50,00	TOTAL (02)	1,54,18
34,72,83,977	10,50,00	10,50,00		
			(03) Expenditure on Non Deficit Secondary Schools for Boys-- 31. Grants - in - aid (Salary)	3,00,00
4,48,51,064	6,00,00	6,00,00	TOTAL (03)	3,00,00
4,48,51,064	6,00,00	6,00,00		
			(04) Expenditure on Non Deficit Secondary Schools for Girls-- 31. Grants - in - aid (Salary)	17,04,00
13,43,10,315	24,82,00	24,82,00	TOTAL (04)	17,04,00
13,43,10,315	24,82,00	24,82,00		
			(06) Assistance for Buildings, Hostels and Staff Quarters-- 31. Grants - in - aid (Salary)	25,00
	25,00	25,00	TOTAL (06)	25,00
	25,00	25,00		
			(07) Assistance for Purchase of Furniture, Equipments etc-- 36. Grants-in-aid General (Non-Salary)	28,00
	28,00	28,00	TOTAL (07)	28,00
	28,00	28,00		
			(08) Promotion of Hindi in Non Government Schools for Boys and Girls. 31. Grants - in - aid (Salary)	74,88
80,88,000	76,00	76,00	TOTAL (08)	74,88
80,88,000	76,00	76,00		
			(09) Improvement Facilities for teaching of Science in High Schools 31. Grants - in - aid (Salary)	2,79,84
2,76,82,137	3,29,84	3,29,84	TOTAL (09)	2,79,84
2,76,82,137	3,29,84	3,29,84		
			(10) Grant under Special Scheme for Girls Education -- 31. Grants - in - aid (Salary)	10
	10	10	TOTAL (10)	10
	10	10		
			(11) Improvement of Libraries in Middle and High Schools--- 21. Supplies and Materials	15
	15	15	TOTAL (11)	15
	15	15		
			(13) Extra Curricular Activities in High and Middle Schools--- 31. Grants - in - aid (Salary)	10
	10	10	TOTAL (13)	10
	10	10		

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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)
	10	10	(14) Audio Visuals Education in High Schools---	
	10	10	31. Grants - in - aid (Salary)	10
			TOTAL (14)	10
	10	10	(15) Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools---	
	10	10	31. Grants - in - aid (Salary)	10
			TOTAL (15)	10
	20	20	(18) Assistance for Girls Common Room.	
	20	20	31. Grants - in - aid (Salary)	20
			TOTAL (18)	20
	10	10	(19) Assistance for development of Play Fields- High Schools and Middle Schools	
	10	10	31. Grants - in - aid (Salary)	10
			TOTAL (19)	10
	10	10	(21) Establishment of Book Bank in Secondary Schools High Schools/M.E.Schools, Middle and High Schools	
	10	10	31. Grants - in - aid (Salary)	10
			TOTAL (21)	10
15,33,072	25,00	25,00	(26) Opening of Junior College of upgradation of School to Higher Secondary Level at Plus Stage for General Education (Previously 28)	
15,33,072	25,00	25,00	31. Grants - in - aid (Salary)	25,00
			TOTAL (26)	25,00
84,28,51,272	84,48,79	84,48,79	TOTAL 110	60,37,12
			800 OTHER EXPENDITURE ---	
	4,00	4,00	(01) Excursion of School Students--	
	4,00	4,00	50. Other Charges	4,00
			TOTAL (01)	4,00
	4,00	4,00	TOTAL 800	4,00
125,02,72,980	1,48,52,58	1,48,52,58	TOTAL 02	1,27,23,71
			03 UNIVERSITY AND HIGHER EDUCATION	
			103 GOVERNMENT COLLEGES AND INSTITUTES	
16,01,936	65,00	65,00	(05) Government Hostel at Shillong	
	72	72	01. Salaries	65,00
	1,10	1,10	02. Wages	75
	1,10	1,10	06. Medical Treatment	1,10
	85	85	11. Domestic travel expenses	1,10
	22	22	13. Office Expenses	95
	24	24	14. Rents, Rates and Taxes	25
			50. Other Charges	30

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
16,01,936	69,23	69,23	TOTAL (05)	69,45
3,86,47,460	9,00,00	9,00,00	(13) Government College.	
7,77,770	12,20	12,20	01. Salaries	8,70,00
3,90,771	7,00	7,00	02. Wages	18,50
2,01,334	1,50	1,50	06. Medical Treatment	8,20
19,05,085	14,00	14,00	11. Domestic travel expenses	2,30
40,869	5,00	5,00	13. Office Expenses	29,50
	20,00	20,00	14. Rents, Rates and Taxes	5,60
			50. Other Charges	20,00
4,19,63,289	9,59,70	9,59,70	TOTAL (13)	9,54,10
			(20) B.Ed Government College, Jowai (Previously 19)	
3,31,000			13. Office Expenses	
3,31,000			TOTAL (20)	
4,38,96,225	10,28,93	10,28,93	TOTAL 103	10,23,55
			104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	
			(01) Expenditure on Colleges under Deficit System	
13,05,08,247	16,50,00	16,50,00	31. Grants - in - aid (Salary)	17,80,00
13,05,08,247	16,50,00	16,50,00	TOTAL (01)	17,80,00
			(02) Expenditure on College under Non Deficit System--	
3,82,93,874	18,50,00	18,50,00	31. Grants - in - aid (Salary)	12,00,00
3,82,93,874	18,50,00	18,50,00	TOTAL (02)	12,00,00
			(10) Assistance for improvement of Playgrounds	
	12,20	12,20	36. Grants-in-aid General (Non-Salary)	12,20
	12,20	12,20	TOTAL (10)	12,20
			(15) Establishment of Book-Bank in Colleges	
	3,00	3,00	21. Supplies and Materials	3,00
	3,00	3,00	TOTAL (15)	3,00
			(19) Innovative Programme by N .E H .U Collegiate	
	1,95	1,95	36. Grants-in-aid General (Non-Salary)	1,95
	1,95	1,95	TOTAL (19)	1,95
16,88,02,121	35,17,15	35,17,15	TOTAL 104	29,97,15
21,26,98,346	45,46,08	45,46,08	TOTAL 03	40,20,70
			04 ADULT EDUCATION	
			200 OTHER ADULT EDUCATION PROGRAMME.	
			(01) District Social Education Officer and Staff-	
2,36,42,303	2,32,00	2,32,00	01. Salaries	4,00,00
93,780	1,80	1,80	02. Wages	2,68
1,29,027	4,95	4,95	06. Medical Treatment	5,93
43,951	3,65	3,65	11. Domestic travel expenses	5,50
5,00,000	5,80	5,80	13. Office Expenses	7,88
			14. Rents, Rates and Taxes	50
2,44,09,061	2,48,20	2,48,20	TOTAL (01)	4,22,49
			(03) District Adult Education Officer and Staff	
85,81,634	80,00	80,00	01. Salaries	1,10,00

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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)
2,54,340	3,30	3,30	02. Wages	5,17
64,055	5,00	5,00	06. Medical Treatment	6,75
	2,60	2,60	11. Domestic travel expenses	3,05
2,49,960	5,65	5,65	13. Office Expenses	6,20
			14. Rents, Rates and Taxes	1,00
91,49,989	96,55	96,55	TOTAL (03)	1,32,17
3,35,59,050	3,44,75	3,44,75	TOTAL 200	5,54,66
			911 DEDUCT-RECOVERIES OF OVERPAYMENT	
			(01) Non formal Education Centres R.F.L.P Administration, Training, Field, Cost etc.	
- 3,000			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 3,000			TOTAL (01)	
- 3,000			TOTAL 911	
3,35,56,050	3,44,75	3,44,75	TOTAL 04	5,54,66
			80 GENERAL-	
			003 TRAINING	
			(21) Basic Training Centres including Guru Training.	
98,50,831	1,42,00	1,42,00	01. Salaries	1,50,00
53,900	90	90	02. Wages	1,00
2,99,519	5,20	5,20	06. Medical Treatment	5,20
10,580	70	70	11. Domestic travel expenses	75
25,130	90	90	13. Office Expenses	95
	70	70	14. Rents, Rates and Taxes	80
	40	40	21. Supplies and Materials	42
	23	23	50. Other Charges	25
	20	20	52. Machinery and Equipment	23
1,02,39,960	1,51,23	1,51,23	TOTAL (21)	1,59,60
			(22) Expenditure on Trainees in Basic Training Centres.	
	1,54,00	1,54,00	01. Salaries	1,70,00
	1,54,00	1,54,00	TOTAL (22)	1,70,00
			(23) Inservice Training	
	1,80,00	1,80,00	01. Salaries	1,90,00
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
	1,80,00	1,80,00	TOTAL (23)	1,90,00
			(24) Assistance to Non Government Training Centres.	
39,93,000	45,00	45,00	31. Grants - in - aid (Salary)	50,00
39,93,000	45,00	45,00	TOTAL (24)	50,00

GRANT - 21

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
46,65,140			(25) Normal Training Schools	
1,14,770			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
22,578			14. Rents, Rates and Taxes	
			28. Professional Services	
			34. Scholarships and Stipends	
			50. Other Charges	
			52. Machinery and Equipment	
48,02,488			TOTAL (25)	
			(26) Expenditure on Trainees	
	1,17,60	1,17,60	01. Salaries	1,22,00
	1,17,60	1,17,60	TOTAL (26)	1,22,00
			(29) D.I.E.T (Previously 27)	
			01. Salaries	1,24,00
			02. Wages	1,00
			06. Medical Treatment	3,00
			11. Domestic travel expenses	60
			13. Office Expenses	3,00
			14. Rents, Rates and Taxes	1,50
			28. Professional Services	10
			34. Scholarships and Stipends	1,00
			50. Other Charges	10
			52. Machinery and Equipment	30
			TOTAL (29)	1,34,60
1,90,35,448	6,47,83	6,47,83	TOTAL 003	8,26,20
			911 DEDUCT-RECOVERIES OF OVERPAYMENT	
			(18) Public Examination	
- 3,05,362			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 3,05,362			TOTAL (18)	
			(26) Expenditure on Trainees	
- 21,000			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 21,000			TOTAL (26)	
- 3,26,362			TOTAL 911	
1,87,09,086	6,47,83	6,47,83	TOTAL 80	8,26,20
495,83,08,088	5,20,65,62	5,20,65,62	<u>TOTAL STATE SCHEMES</u>	5,35,42,86
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			01 ELEMENTARY EDUCATION	
			102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS--	
			(25) Sarva Shiksha Abhiyan	
80,93,15,000			36. Grants-in-aid General (Non-Salary)	
80,93,15,000			TOTAL (25)	
			(15) Mid Day Meal Incentive to Students (Previously 29)	
4,73,00,000			36. Grants-in-aid General (Non-Salary)	

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)
4,73,00,000			TOTAL (15)	
85,66,15,000			TOTAL 102	
85,66,15,000			TOTAL 01	
85,66,15,000			<u>TOTAL CENTRALLY SPONSORED :</u>	
			<u>NLCPR</u>	
			02 SECONDARY EDUCATION	
			109 GOVERNMENT SECONDARY SCHOOLS	
			(21) Non Lapsable Central Pool Resources	
			01 Construction of RCC Building at Govt. HSS Shillong.	
	10,00	10,00	36. Grants-in-aid General (Non-Salary)	
	10,00	10,00	TOTAL 01	
	10,00	10,00	TOTAL (21)	
	10,00	10,00	TOTAL 109	
			800 OTHER EXPENDITURE ---	
			(18) Non-Lapsable Central Pool Of Resource	
			03 Construction of School Building, Common Room, Teacher's Qtr etc of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh	
			36. Grants-in-aid General (Non-Salary)	45,00
			TOTAL 03	45,00
			06 Construction of RCC Building, at Govt. Girls Higher Secondary School, Shillong	
			36. Grants-in-aid General (Non-Salary)	10,00
			TOTAL 06	10,00
			07 Construction of School Building, Staff Qtr etc of Mawthawpdah Presbyterian Sec. School, West Khasi Hills.	
			36. Grants-in-aid General (Non-Salary)	40,00
			TOTAL 07	40,00
			TOTAL (18)	95,00
			TOTAL 800	95,00
	10,00	10,00	TOTAL 02	95,00
			03 UNIVERSITY AND HIGHER EDUCATION	
			104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	
			(34) Non Lapsable Central Pool of Resources. (Previously 27)	
			02 SAC Expansion Programme-Development the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional Talent.	
	1,50,00	1,50,00	36. Grants-in-aid General (Non-Salary)	50,00

GRANT - 21

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,50,00	1,50,00	TOTAL 02	50,00
	1,20,00	1,20,00	04 Construction of Nongstoin College Building, Boys & Girls Hostel, Library etc at Nongpyndeng, Nongstoin West Khasi Hills.	
	1,20,00	1,20,00	36. Grants-in-aid General (Non-Salary)	50,00
			TOTAL 04	50,00
	22,00,00	22,00,00	14 College of Science and Commerce at Mawphlang.	
	22,00,00	22,00,00	36. Grants-in-aid General (Non-Salary)	10,00,00
			TOTAL 14	10,00,00
	24,70,00	24,70,00	TOTAL (34)	11,00,00
	24,70,00	24,70,00	TOTAL 104	11,00,00
	24,70,00	24,70,00	TOTAL 03	11,00,00
	24,80,00	24,80,00	<u>TOTAL NLCPR</u>	11,95,00
581,49,23,088	5,45,45,62	5,45,45,62	TOTAL 2202	5,47,37,86
			2204 SPORT AND YOUTH SERVICES	
			<u>STATE SCHEMES</u>	
			102 YOUTH WELFARE PROGRAMME FOR STUDENTS -	
			(03) National Cadet Corps Unit Offices	
2,43,01,500	3,20,00	3,20,00	01. Salaries	3,20,00
14,76,241	24,00	24,00	02. Wages	34,00
3,65,054	4,00	4,00	06. Medical Treatment	4,00
70,090	70	70	11. Domestic travel expenses	70
3,57,565	4,80	4,80	13. Office Expenses	5,00
21,168	45	45	14. Rents, Rates and Taxes	45
	30	30	21. Supplies and Materials	
	17	17	28. Professional Services	
3,14,028	40	40	50. Other Charges	
	1,15	1,15	52. Machinery and Equipment	
2,69,05,646	3,55,97	3,55,97	TOTAL (03)	3,64,15
			(04) N.C.C. and N.S.S/Camps and Refreshment Courses Planning Forum	
	12	12	11. Domestic travel expenses	12
	1,15	1,15	13. Office Expenses	1,15
	18	18	14. Rents, Rates and Taxes	18
	18	18	21. Supplies and Materials	18
	18	18	28. Professional Services	18
39,521	4,60	4,60	50. Other Charges	4,65
	18	18	52. Machinery and Equipment	
39,521	6,59	6,59	TOTAL (04)	6,46
2,69,45,167	3,62,56	3,62,56	TOTAL 102	3,70,61
2,69,45,167	3,62,56	3,62,56	<u>TOTAL STATE SCHEMES</u>	3,70,61
2,69,45,167	3,62,56	3,62,56	TOTAL 2204	3,70,61
5841,86,82,55	5,49,08,18	5,49,08,18	GRAND TOTAL	5,51,08,47