

GRANT - 21

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
497,56,61,148	5,47,37,86	5,47,37,86	REVENUE SECTION	
2,72,89,287	3,70,61	3,70,61	B-Social Services	
			2202 GENERAL EDUCATION	5,68,83,27
			2204 SPORT AND YOUTH SERVICES	3,52,90
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
500,29,50,435	5,51,08,47	5,51,08,47	GRAND TOTAL	5,72,36,17
			REVENUE SECTION	
			B-Social Services	
			2202 GENERAL EDUCATION	
			STATE SCHEMES	
			01 ELEMENTARY EDUCATION	
90,43,20,497	1,08,06,63	1,08,06,63	101 GOVERNMENT PRIMARY SCHOOL	1,12,02,77
204,81,90,140	2,38,32,92	2,38,32,92	102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS--	2,53,76,39
	9,00	9,00	103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION	
6,06,25,546	7,69,04	7,69,04	104 INSPECTION-	7,23,83
- 4,18,073			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
301,27,18,110	3,54,17,59	3,54,17,59	TOTAL 01	3,73,02,99
			02 SECONDARY EDUCATION	
	30	30	001 DIRECTION AND ADMINISTRATION.	
3,86,93,443	6,29,25	6,29,25	101 INSPECTION-	4,46,90
	6,50	6,50	107 SCHOLARSHIPS	
39,21,40,028	60,46,54	60,46,54	109 GOVERNMENT SECONDARY SCHOOLS	47,84,14
134,49,52,284	60,37,12	60,37,12	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	60,68,36
	4,00	4,00	800 OTHER EXPENDITURE ---	64
- 7,81,187			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
177,50,04,568	1,27,23,71	1,27,23,71	TOTAL 02	1,13,00,04
			03 UNIVERSITY AND HIGHER EDUCATION	
4,19,24,300	10,23,55	10,23,55	103 GOVERNMENT COLLEGES AND INSTITUTES	9,07,87

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
10,56,69,500	29,97,15	29,97,15	104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	40,48,72
- 9,97,752			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
14,65,96,048	40,20,70	40,20,70	TOTAL 03	49,56,59
			04 ADULT EDUCATION	
3,53,13,792	5,54,66	5,54,66	200 OTHER ADULT EDUCATION PROGRAMME.	4,28,23
3,53,13,792	5,54,66	5,54,66	TOTAL 04	4,28,23
			80 GENERAL-	
1,35,43,300	8,26,20	8,26,20	003 TRAINING	8,10,42
- 75,14,670			911 DEDUCT-RECOVERIES OF OVERPAYMENT	
60,28,630	8,26,20	8,26,20	TOTAL 80	8,10,42
497,56,61,148	5,35,42,86	5,35,42,86	TOTAL STATE SCHEMES	5,47,98,27
			NLCPR	
			02 SECONDARY EDUCATION	
			109 GOVERNMENT SECONDARY SCHOOLS	
	95,00	95,00	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	1,41,00
	95,00	95,00	800 OTHER EXPENDITURE ---	
			TOTAL 02	1,41,00
			03 UNIVERSITY AND HIGHER EDUCATION	
	11,00,00	11,00,00	104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	19,44,00
	11,00,00	11,00,00	TOTAL 03	19,44,00
	11,95,00	11,95,00	TOTAL NLCPR	20,85,00
497,56,61,148	5,47,37,86	5,47,37,86	TOTAL 2202	5,68,83,27
			2204 SPORT AND YOUTH SERVICES	
			STATE SCHEMES	
2,73,46,402	3,70,61	3,70,61	102 YOUTH WELFARE PROGRAMME FOR STUDENTS -	3,52,90
- 57,115			911 DEDUCT-RECOVERIES OF OVERPAYMENT	
2,72,89,287	3,70,61	3,70,61	TOTAL STATE SCHEMES	3,52,90
2,72,89,287	3,70,61	3,70,61	TOTAL 2204	3,52,90
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C	
			02 SECONDARY EDUCATION	
			800 OTHER EXPENDITURE	
			TOTAL 02	
			03 UNIVERSITY & HIGHER EDUCATION	
			103 GOVERNMENT COLLEGES AND INSTITUTES	
			TOTAL 03	
			TOTAL N.E.C	
			TOTAL 4552	
500,29,50,435	5,51,08,47	5,51,08,47	GRAND TOTAL	5,72,36,17

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<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 -	
75,70,96,948	90,82,08	90,82,08	01. Salaries	93,88,00
16,37,056	62,00	62,00	06. Medical Treatment	38,59
	11,00	11,00	30. Other Contractual Services	
75,87,34,004	91,55,08	91,55,08	TOTAL (01)	94,26,59
			(03) Government M.E. School	
14,10,71,478	16,00,00	16,00,00	01. Salaries	17,49,29
6,90,570	7,60	7,60	02. Wages	8,00
23,00,374	17,00	17,00	06. Medical Treatment	8,69
2,89,680	5,20	5,20	11. Domestic travel expenses	2,40
11,82,554	16,90	16,90	13. Office Expenses	7,58
51,837	75	75	14. Rents, Rates and Taxes	22
	2,00	2,00	27. Minor Works	
	2,10	2,10	30. Other Contractual Services	
14,55,86,493	16,51,55	16,51,55	TOTAL (03)	17,76,18
90,43,20,497	1,08,06,63	1,08,06,63	TOTAL 101	1,12,02,77
			102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS--	
			(01) Expenditure on Maintenance of Primary Schools under Deficit System	
132,99,19,070	1,57,60,00	1,57,60,00	31. Grants - in - aid (Salary)	1,66,78,04
132,99,19,070	1,57,60,00	1,57,60,00	TOTAL (01)	1,66,78,04
			(02) Expenditure on Schools under Non Deficit System.--	
10,38,14,294	8,06,40	8,06,40	31. Grants - in - aid (Salary)	10,64,55
10,38,14,294	8,06,40	8,06,40	TOTAL (02)	10,64,55
			(03) Expenditure on Pre Primary (Nursery) Schools---	
3,87,35,650	3,67,20	3,67,20	31. Grants - in - aid (Salary)	3,88,91
3,87,35,650	3,67,20	3,67,20	TOTAL (03)	3,88,91
			(11) Expenditure on M.E. Schools under Deficit System	
23,71,34,774	21,81,00	21,81,00	31. Grants - in - aid (Salary)	22,22,75
23,71,34,774	21,81,00	21,81,00	TOTAL (11)	22,22,75

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
32,73,96,000	47,18,32	47,18,32	(13) Expenditure on U.P. Schools under Non Deficit System	
			31. Grants - in - aid (Salary)	50,22,14
32,73,96,000	47,18,32	47,18,32	TOTAL (13)	50,22,14
			(25) Sarva Shiksha Abhiyan	
1,11,90,352			36. Grants-in-aid General (Non-Salary)	
1,11,90,352			TOTAL (25)	
204,81,90,140	2,38,32,92	2,38,32,92	TOTAL 102	2,53,76,39
			103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION	
			(01) Expenditure on Schools maintained by District Councils	
			<i>03 Maintenance of Sub Inspector of Schools` and Peon</i>	
	9,00	9,00	31. Grants - in - aid (Salary)	
	9,00	9,00	36. Grants-in-aid General (Non-Salary)	
			TOTAL 03	
	9,00	9,00	TOTAL (01)	
	9,00	9,00	TOTAL 103	
			104 INSPECTION-	
			(01) Deputy Inspectors of Schools and Staff-	
4,85,20,780	5,85,00	5,85,00	01. Salaries	6,01,66
23,01,304	28,84	28,84	02. Wages	31,00
16,78,752	13,50	13,50	06. Medical Treatment	6,86
5,60,323	14,75	14,75	11. Domestic travel expenses	7,66
32,53,939	53,50	53,50	13. Office Expenses	23,98
7,96,344	13,75	13,75	14. Rents, Rates and Taxes	4,20
	6,50	6,50	28. Professional Services	4,29
5,71,11,442	7,15,84	7,15,84	TOTAL (01)	6,79,65
			(02) Administrator Primary Education Khasi Hills and his Staff-	
34,97,104	52,00	52,00	01. Salaries	43,36
	1,20	1,20	06. Medical Treatment	61
34,97,104	53,20	53,20	TOTAL (02)	43,97
			(03) Administrator Primary Education Jaintia Hills and his Staff-	
17,000			01. Salaries	21
17,000			TOTAL (03)	21
6,06,25,546	7,69,04	7,69,04	TOTAL 104	7,23,83
			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
			(01) Expenditure on Primary Schools.	
- 4,18,073			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 4,18,073			TOTAL (01)	
- 4,18,073			TOTAL 911	
301,27,18,110	3,54,17,59	3,54,17,59	TOTAL 01	3,73,02,99
			02 SECONDARY EDUCATION	
			001 DIRECTION AND ADMINISTRATION.	
			(03) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL).	
	30	30	13. Office Expenses	

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	30	30	TOTAL (03)	
	30	30	TOTAL 001	
			101 INSPECTION-	
			(01) Inspectors of Schools and Staff--	
3,20,01,011	5,40,00	5,40,00	01. Salaries	3,96,81
14,43,146	19,00	19,00	02. Wages	19,00
6,86,134	11,00	11,00	06. Medical Treatment	5,64
9,22,636	12,00	12,00	11. Domestic travel expenses	5,59
35,35,013	38,00	38,00	13. Office Expenses	16,40
1,05,503	8,00	8,00	14. Rents, Rates and Taxes	2,80
	1,00	1,00	28. Professional Services	66
	25	25	50. Other Charges	
3,86,93,443	6,29,25	6,29,25	TOTAL (01)	4,46,90
3,86,93,443	6,29,25	6,29,25	TOTAL 101	4,46,90
			107 SCHOLARSHIPS	
			(01) Secondary School Scholarships--	
	6,50	6,50	34. Scholarships and Stipends	
	6,50	6,50	TOTAL (01)	
	6,50	6,50	TOTAL 107	
			109 GOVERNMENT SECONDARY SCHOOLS	
			(01) Secondary Schools for Boys--	
18,50,54,696	35,00,00	35,00,00	01. Salaries	22,94,67
29,41,389	39,00	39,00	02. Wages	40,00
11,44,371	19,00	19,00	06. Medical Treatment	9,40
7,21,954	11,00	11,00	11. Domestic travel expenses	5,16
7,85,582	23,00	23,00	13. Office Expenses	11,48
4,41,553	5,50	5,50	14. Rents, Rates and Taxes	2,24
	2,50	2,50	27. Minor Works	32
	1,00	1,00	28. Professional Services	66
	1,00	1,00	30. Other Contractual Services	50
	40	40	50. Other Charges	
19,10,89,545	36,02,40	36,02,40	TOTAL (01)	23,64,43
			(02) Secondary Schools for Girls.	
7,04,23,348	7,70,44	7,70,44	01. Salaries	8,73,24
4,03,290	6,70	6,70	02. Wages	6,70
8,52,095	11,50	11,50	06. Medical Treatment	5,64
69,920	2,50	2,50	11. Domestic travel expenses	1,29
2,86,595	8,00	8,00	13. Office Expenses	4,10
1,09,849	2,35	2,35	14. Rents, Rates and Taxes	84
	40	40	50. Other Charges	
7,21,45,097	8,01,89	8,01,89	TOTAL (02)	8,91,81
			(03) Special Schools--	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,74,05,874	15,40,00	15,40,00	01. Salaries	14,55,83
63,52,270	36,00	36,00	02. Wages	43,20
4,28,802	11,50	11,50	06. Medical Treatment	9,40
	4,00	4,00	11. Domestic travel expenses	2,15
28,75,382	14,00	14,00	13. Office Expenses	7,38
8,74,686	13,50	13,50	14. Rents, Rates and Taxes	4,20
	7,00	7,00	27. Minor Works	2,60
	3,50	3,50	28. Professional Services	2,64
9,68,372	12,00	12,00	50. Other Charges	
12,89,05,386	16,41,50	16,41,50	TOTAL (03)	15,27,40
			(04) Games and Common Room Facilities --	
	10	10	50. Other Charges	1
	10	10	TOTAL (04)	1
			(05) Improvement of Schools Libraries--	
	30	30	21. Supplies and Materials	15
	30	30	TOTAL (05)	15
			(07) Establishment of Book Bank in Secondary Schools High Schools- M.E.--	
	35	35	31. Grants - in - aid (Salary)	34
	35	35	TOTAL (07)	34
39,21,40,028	60,46,54	60,46,54	TOTAL 109	47,84,14
			110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	
			(01) Expenditure on Secondary Schools under Deficit System for Boys--	
81,46,67,870	34,45,27	34,45,27	31. Grants - in - aid (Salary)	35,26,11
81,46,67,870	34,45,27	34,45,27	TOTAL (01)	35,26,11
			(02) Expenditure on Secondary Schools under Deficit System for Girls--	
30,31,90,414	1,54,18	1,54,18	31. Grants - in - aid (Salary)	1,53,76
30,31,90,414	1,54,18	1,54,18	TOTAL (02)	1,53,76
			(03) Expenditure on Non Deficit Secondary Schools for Boys--	
2,86,20,000	3,00,00	3,00,00	31. Grants - in - aid (Salary)	2,95,71
2,86,20,000	3,00,00	3,00,00	TOTAL (03)	2,95,71
			(04) Expenditure on Non Deficit Secondary Schools for Girls--	
16,58,16,817	17,04,00	17,04,00	31. Grants - in - aid (Salary)	16,79,63
16,58,16,817	17,04,00	17,04,00	TOTAL (04)	16,79,63
			(06) Assistance for Buildings, Hostels and Staff Quarters--	
	25,00	25,00	31. Grants - in - aid (Salary)	24,64
	25,00	25,00	TOTAL (06)	24,64
			(07) Assistance for Purchase of Furniture, Equipments etc---	
	28,00	28,00	36. Grants-in-aid General (Non-Salary)	13,44
	28,00	28,00	TOTAL (07)	13,44
			(08) Promotion of Hindi in Non Government Schools for Boys and Girls.	
75,36,000	74,88	74,88	31. Grants - in - aid (Salary)	73,80
75,36,000	74,88	74,88	TOTAL (08)	73,80
			(09) Improvement Facilities for teaching of Science in High Schools	

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,37,82,000	2,79,84	2,79,84	31. Grants - in - aid (Salary)	2,75,83
2,37,82,000	2,79,84	2,79,84	TOTAL (09)	2,75,83
	10	10	(10) Grant under Special Scheme for Girls Education --	
	10	10	31. Grants - in - aid (Salary)	9
			TOTAL (10)	9
	15	15	(11) Improvement of Libraries in Middle and High Schools---	
	15	15	21. Supplies and Materials	7
			TOTAL (11)	7
	10	10	(13) Extra Curricular Activities in High and Middle Schools---	
	10	10	31. Grants - in - aid (Salary)	9
			TOTAL (13)	9
	10	10	(14) Audio Visuals Education in High Schools---	
	10	10	31. Grants - in - aid (Salary)	9
			TOTAL (14)	9
	10	10	(15) Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools---	
	10	10	31. Grants - in - aid (Salary)	9
			TOTAL (15)	9
	20	20	(18) Assistance for Girls Common Room.	
	20	20	31. Grants - in - aid (Salary)	19
			TOTAL (18)	19
	10	10	(19) Assistance for development of Play Fields- High Schools and Middle Schools	
	10	10	31. Grants - in - aid (Salary)	9
			TOTAL (19)	9
	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)	9
			TOTAL (21)	9
13,39,183			(26) Opening of Vocational Education	
13,39,183			31. Grants - in - aid (Salary)	
			TOTAL (26)	
	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)	
	25,00	25,00	31. Grants - in - aid (Salary)	24,64
			TOTAL (26)	24,64
			(42) Non Lapsable Central Pool of Resources. (Previously 36)	
			36. Grants-in-aid General (Non-Salary)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (42)	
134,49,52,284	60,37,12	60,37,12	TOTAL 110	60,68,36
			800 OTHER EXPENDITURE ---	
	4,00	4,00	(01) Excursion of School Students--	
	4,00	4,00	50. Other Charges	64
	4,00	4,00	TOTAL (01)	64
			TOTAL 800	64
			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
- 59,320			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 59,320			70. Deduct recoveries/Deduct recoveries (Suspense)	
			TOTAL (01)	
- 7,21,907			(02) Expenditure on secondary schools under deficit system for Girls	
- 7,21,907			70. Deduct recoveries/Deduct recoveries (Suspense)	
			TOTAL (02)	
40			(10) Meghalaya Aided Schools Employees Death Cum Retirement Gratuities.	
40			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 7,81,187			TOTAL (10)	
177,50,04,568	1,27,23,71	1,27,23,71	TOTAL 911	
			TOTAL 02	1,13,00,04
			03 UNIVERSITY AND HIGHER EDUCATION	
			103 GOVERNMENT COLLEGES AND INSTITUTES	
16,69,459	65,00	65,00	(05) Government Hostel at Shillong	
	75	75	01. Salaries	20,70
	1,10	1,10	02. Wages	
	1,10	1,10	06. Medical Treatment	
	95	95	11. Domestic travel expenses	
	25	25	13. Office Expenses	
	30	30	14. Rents, Rates and Taxes	
			50. Other Charges	
16,69,459	69,45	69,45	TOTAL (05)	20,70
3,57,29,086	8,70,00	8,70,00	(13) Government College.	
11,34,118	18,50	18,50	01. Salaries	8,29,33
2,90,247	8,20	8,20	02. Wages	20,00
92,176	2,30	2,30	06. Medical Treatment	9,40
24,67,550	29,50	29,50	11. Domestic travel expenses	1,29
43,003	5,60	5,60	13. Office Expenses	14,35
			14. Rents, Rates and Taxes	2,80
			21. Supplies and Materials	10,00
4,98,661	20,00	20,00	27. Minor Works	
			50. Other Charges	
4,02,54,841	9,54,10	9,54,10	TOTAL (13)	8,87,17
4,19,24,300	10,23,55	10,23,55	TOTAL 103	9,07,87
			104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	
			(01) Expenditure on Colleges under Deficit System	

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	17,80,00	17,80,00	31. Grants - in - aid (Salary)	19,71,40
	17,80,00	17,80,00	TOTAL (01)	19,71,40
			(02) Expenditure on College under Non Deficit System--	
4,62,58,500	12,00,00	12,00,00	31. Grants - in - aid (Salary)	20,69,97
4,62,58,500	12,00,00	12,00,00	TOTAL (02)	20,69,97
			(10) Assistance for improvement of Playgrounds	
	12,20	12,20	36. Grants-in-aid General (Non-Salary)	5,85
	12,20	12,20	TOTAL (10)	5,85
			(15) Establishment of Book-Bank in Colleges	
	3,00	3,00	21. Supplies and Materials	1,50
	3,00	3,00	TOTAL (15)	1,50
			(19) Innovative Programme by N .E H .U Collegiate	
	1,95	1,95	36. Grants-in-aid General (Non-Salary)	
	1,95	1,95	TOTAL (19)	
			(34) Non Lapsable Central Pool of Resources. (Previously 27)	
5,94,11,000			36. Grants-in-aid General (Non-Salary)	
5,94,11,000			TOTAL (34)	
10,56,69,500	29,97,15	29,97,15	TOTAL 104	40,48,72
			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
			(01) Ex-gratia	
- 9,97,752			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 9,97,752			TOTAL (01)	
- 9,97,752			TOTAL 911	
14,65,96,048	40,20,70	40,20,70	TOTAL 03	49,56,59
			04 ADULT EDUCATION	
			200 OTHER ADULT EDUCATION PROGRAMME.	
			(01) District Social Education Officer and Staff-	
2,25,31,739	4,00,00	4,00,00	01. Salaries	2,79,39
2,48,260	2,68	2,68	02. Wages	2,90
1,48,532	5,93	5,93	06. Medical Treatment	3,05
80,000	5,50	5,50	11. Domestic travel expenses	2,58
5,99,725	7,88	7,88	13. Office Expenses	3,52
	50	50	14. Rents, Rates and Taxes	16
2,36,08,256	4,22,49	4,22,49	TOTAL (01)	2,91,60
			(03) District Adult Education Officer and Staff	
99,26,824	1,10,00	1,10,00	01. Salaries	1,23,09
6,05,724	5,17	5,17	02. Wages	5,60
8,13,394	6,75	6,75	06. Medical Treatment	3,47

GRANT - 21

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
59,624	3,05	3,05	11. Domestic travel expenses	1,41
2,99,970	6,20	6,20	13. Office Expenses	2,78
	1,00	1,00	14. Rents, Rates and Taxes	28
1,17,05,536	1,32,17	1,32,17	TOTAL (03)	1,36,63
3,53,13,792	5,54,66	5,54,66	TOTAL 200	4,28,23
3,53,13,792	5,54,66	5,54,66	TOTAL 04	4,28,23
			80 GENERAL-	
			003 TRAINING	
			(21) Basic Training Centres including Guru Training.	
94,38,264	1,50,00	1,50,00	01. Salaries	1,17,03
89,376	1,00	1,00	02. Wages	1,20
	5,20	5,20	06. Medical Treatment	2,93
	75	75	11. Domestic travel expenses	38
12,435	95	95	13. Office Expenses	46
10,225	80	80	14. Rents, Rates and Taxes	26
	42	42	21. Supplies and Materials	25
	25	25	50. Other Charges	4
	23	23	52. Machinery and Equipment	25
95,50,300	1,59,60	1,59,60	TOTAL (21)	1,22,80
			(22) Expenditure on Trainees in Basic Training Centres.	
	1,70,00	1,70,00	01. Salaries	1,75,00
	1,70,00	1,70,00	TOTAL (22)	1,75,00
			(23) Inservice Training	
	1,90,00	1,90,00	01. Salaries	2,00,00
	1,90,00	1,90,00	TOTAL (23)	2,00,00
			(24) Assistance to Non Government Training Centres.	
39,93,000	50,00	50,00	31. Grants - in - aid (Salary)	59,14
39,93,000	50,00	50,00	TOTAL (24)	59,14
			(26) Expenditure on Trainees	
	1,22,00	1,22,00	01. Salaries	1,30,00
	1,22,00	1,22,00	TOTAL (26)	1,30,00
			(29) D.I.E.T (Previously 27)	
	1,24,00	1,24,00	01. Salaries	1,17,00
	1,00	1,00	02. Wages	1,15
	3,00	3,00	06. Medical Treatment	1,62
	60	60	11. Domestic travel expenses	29
	3,00	3,00	13. Office Expenses	1,41
	1,50	1,50	14. Rents, Rates and Taxes	48
	10	10	28. Professional Services	7
	1,00	1,00	34. Scholarships and Stipends	1,15
	10	10	50. Other Charges	1
	30	30	52. Machinery and Equipment	30
	1,34,60	1,34,60	TOTAL (29)	1,23,48
1,35,43,300	8,26,20	8,26,20	TOTAL 003	8,10,42
			911 DEDUCT-RECOVERIES OF OVERPAYMENT	
			(02) Teacher training	
- 28,000			70. Deduct recoveries/Deduct recoveries (Suspense)	

GRANT - 21

Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
- 28,000			TOTAL (02)	
- 74,86,670			(30) DIET-Central Assistance Overpayments	
- 74,86,670			01. Salaries	
- 75,14,670			TOTAL (30)	
60,28,630	8,26,20	8,26,20	TOTAL 911	
497,56,61,148	5,35,42,86	5,35,42,86	TOTAL 80	8,10,42
			TOTAL STATE SCHEMES	5,47,98,27
			NLCPR	
			02 SECONDARY EDUCATION	
			109 GOVERNMENT SECONDARY SCHOOLS	
			(21) Non Lapsable Central Pool Resources	
			<i>01 Construction of RCC Building at Govt. HSS Shillong.</i>	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 01	
			TOTAL (21)	
			TOTAL 109	
			110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	
			(42) Non Lapsable Central Pool of Resources. (Previously 36)	
			<i>02 Construction of School Building, Common Room, Teacher's Qtr etc of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh</i>	
			36. Grants-in-aid General (Non-Salary)	82,00
			TOTAL 02	82,00
			<i>05 Construction of School building, Staff Qtr etc of Mawthawpdah Presbyterian Sec. School, West Khasi Hills.</i>	
			36. Grants-in-aid General (Non-Salary)	59,00
			TOTAL 05	59,00
			<i>06 Construction of School Building, Hostels Staff Qtr, Basketball Court etc of Nongpathaw Sec. School, East Khasi Hills.</i>	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 06	
			<i>14 Construction of Laban Bengalee Girls HSS</i>	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 14	
			<i>16 Construction/renovation of school building of DNSD Wahlang Memorial Sec. School East Khasi Hill Shillong.</i>	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 16	
			TOTAL (42)	1,41,00

GRANT - 21

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 110	1,41,00
			800 OTHER EXPENDITURE ---	
			(18) Non-Lapsable Central Pool Of Resource	
			<i>03 Construction of School Building, Common Room, Teacher's Qtr etc of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh</i>	
	45,00	45,00	36. Grants-in-aid General (Non-Salary)	
	45,00	45,00	TOTAL 03	
			<i>06 Construction of RCC Building, at Govt. Girls Higher Secondary School, Shillong</i>	
	10,00	10,00	36. Grants-in-aid General (Non-Salary)	
	10,00	10,00	TOTAL 06	
			<i>07 Construction of School Building, Staff Qtr etc of Mawthawpdah Presbyterian Sec. School, West Khasi Hills.</i>	
	40,00	40,00	36. Grants-in-aid General (Non-Salary)	
	40,00	40,00	TOTAL 07	
	95,00	95,00	TOTAL (18)	
	95,00	95,00	TOTAL 800	
	95,00	95,00	TOTAL 02	1,41,00
			03 UNIVERSITY AND HIGHER EDUCATION	
			104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	
			(34) Non Lapsable Central Pool of Resources. (Previously 27)	
			<i>02 SAC Expansion Programme-Development the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional Talent.</i>	
	50,00	50,00	36. Grants-in-aid General (Non-Salary)	1,50,00
	50,00	50,00	TOTAL 02	1,50,00
			<i>04 Construction of Nongstoin College Building, Boys & Girls Hostel, Library etc at Nongpyndeng, Nongstoin West Khasi Hills.</i>	
	50,00	50,00	36. Grants-in-aid General (Non-Salary)	1,16,00
	50,00	50,00	TOTAL 04	1,16,00
			<i>05 Construction of Bormanik College Building, Playground etc Upper Shillong</i>	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 05	
			<i>14 College of Science and Commerce at Mawphlang.</i>	
	10,00,00	10,00,00	36. Grants-in-aid General (Non-Salary)	16,78,00
	10,00,00	10,00,00	TOTAL 14	16,78,00
	11,00,00	11,00,00	TOTAL (34)	19,44,00
	11,00,00	11,00,00	TOTAL 104	19,44,00
	11,00,00	11,00,00	TOTAL 03	19,44,00
	11,95,00	11,95,00	TOTAL NLCPR	20,85,00
497,56,61,148	5,47,37,86	5,47,37,86	TOTAL 2202	5,68,83,27
			2204 SPORT AND YOUTH SERVICES	
			STATE SCHEMES	
			102 YOUTH WELFARE PROGRAMME FOR STUDENTS -	

GRANT - 21

Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,46,26,135	3,20,00	3,20,00	(03) National Cadet Corps Unit Offices	
20,94,777	34,00	34,00	01. Salaries	3,05,36
2,30,499	4,00	4,00	02. Wages	40,00
6,720	70	70	06. Medical Treatment	1,24
3,36,000	5,00	5,00	11. Domestic travel expenses	75
21,168	45	45	13. Office Expenses	4,50
			14. Rents, Rates and Taxes	55
			21. Supplies and Materials	
			28. Professional Services	
			50. Other Charges	
			52. Machinery and Equipment	
2,73,15,299	3,64,15	3,64,15	TOTAL (03)	3,52,40
			(04) N.C.C. and N.S.S/Camps and Refreshment Courses Planning Forum	
31,103	12	12	11. Domestic travel expenses	
	1,15	1,15	13. Office Expenses	50
	18	18	14. Rents, Rates and Taxes	
	18	18	21. Supplies and Materials	
	18	18	28. Professional Services	
	4,65	4,65	50. Other Charges	
			52. Machinery and Equipment	
31,103	6,46	6,46	TOTAL (04)	50
2,73,46,402	3,70,61	3,70,61	TOTAL 102	3,52,90
			911 DEDUCT-RECOVERIES OF OVERPAYMENT	
- 5,000			(03) National cadet Corps Unit	
- 52,115			01. Salaries	
- 57,115			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 57,115			TOTAL (03)	
			TOTAL 911	
2,72,89,287	3,70,61	3,70,61	TOTAL STATE SCHEMES	3,52,90
2,72,89,287	3,70,61	3,70,61	TOTAL 2204	3,52,90
			CAPITAL SECTION	
			C-Capital Account of Economic Services	
			4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	
			<u>N.E.C</u>	
			02 SECONDARY EDUCATION	
			800 OTHER EXPENDITURE	
			(04) Providing necessary and adequate Infrastructure to Nongspung Higher Secondary School, Nongspung East Khasi Hills District.	

GRANT - 21

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			53. Major Works	
			TOTAL (04)	
			TOTAL 800	
			TOTAL 02	
			03 UNIVERSITY & HIGHER EDUCATION	
			103 GOVERNMENT COLLEGES AND INSTITUTES	
			(07) Construction of Tribal Hostels for Girls and Boys student at University of Science and Technology (USTM), Byrnihat, Ribhoi District.	
			53. Major Works	
			TOTAL (07)	
			(08) Construction of Post Graduate Science-cum-Library Block at St Anthony's College, Shillong.	
			53. Major Works	
			TOTAL (08)	
			TOTAL 103	
			TOTAL 03	
			<u>TOTAL N.E.C</u>	
			TOTAL 4552	
5002,95,04,35	5,51,08,47	5,51,08,47	GRAND TOTAL	5,72,36,17