

GRANT - 21

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
175,81,80,349	2,12,19,23	2,12,19,23	2202 GENERAL EDUCATION	2,66,29,90
175,81,80,349	2,12,19,23	2,12,19,23	GRAND TOTAL	2,66,29,90
			REVENUE SECTION	
			B-Social Services	
			2202 GENERAL EDUCATION	
			STATE SCHEMES	
			01 ELEMENTARY EDUCATION	
77,08,94,215	82,15,44	82,15,44	101 GOVERNMENT PRIMARY SCHOOL	98,40,07
35,52,87,637	48,61,42	48,61,42	102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS	86,47,27
2,46,97,452	2,18,05	2,18,05	104 INSPECTION-	5,35,66
- 10,838			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
115,08,68,466	1,32,94,91	1,32,94,91	TOTAL 01	1,90,23,00
			02 SECONDARY EDUCATION	
15,891			001 DIRECTION AND ADMINISTRATION.	
97,51,106	1,20,10	1,20,10	101 INSPECTION-	1,26,29
			107 SCHOLARSHIPS	
20,98,73,188	23,86,14	23,86,14	109 GOVERNMENT SECONDARY SCHOOLS	23,28,80
18,14,62,692	22,57,73	22,57,73	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	23,61,69
	48	48	800 OTHER EXPENDITURE ---	
40,11,02,877	47,64,45	47,64,45	TOTAL 02	48,16,78
			03 UNIVERSITY AND HIGHER EDUCATION	
	1,38	1,38	001 DIRECTION AND ADMINISTRATION--	1,49
14,28,13,658	16,41,70	16,41,70	103 GOVERNMENT COLLEGES AND INSTITUTES	15,80,58
3,94,01,313	8,37,84	8,37,84	104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	9,21,09
18,22,14,971	24,80,92	24,80,92	TOTAL 03	25,03,16
			04 ADULT EDUCATION	
1,24,42,879	1,39,63	1,39,63	200 OTHER ADULT EDUCATION PROGRAMMES.	1,59,85
1,24,42,879	1,39,63	1,39,63	TOTAL 04	1,59,85
			80 GENERAL-	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,15,51,156	3,78,32	3,78,32	003 TRAINING	95,55
1,15,51,156	3,78,32	3,78,32	TOTAL 80	95,55
175,81,80,349	2,10,58,23	2,10,58,23	TOTAL STATE SCHEMES	2,65,98,34
			NLCPR	
	64,00	64,00	02 SECONDARY EDUCATION	
	64,00	64,00	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS- 800 OTHER EXPENDITURE ---	31,56
			TOTAL 02	31,56
	97,00	97,00	03 UNIVERSITY AND HIGHER EDUCATION	
	97,00	97,00	104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	
			TOTAL 03	
	1,61,00	1,61,00	TOTAL NLCPR	31,56
175,81,80,349	2,12,19,23	2,12,19,23	TOTAL 2202	2,66,29,90
175,81,80,349	2,12,19,23	2,12,19,23	GRAND TOTAL	2,66,29,90
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2202 GENERAL EDUCATION	
			STATE SCHEMES	
			01 ELEMENTARY EDUCATION	
			101 GOVERNMENT PRIMARY SCHOOL	
			(01) Expenditure on Primary Schools -	
69,87,75,374	72,93,88	77,93,88	01. Salaries	89,21,97
12,03,848	13,63	13,63	06. Medical Treatment	18,37
			30. Other Contractual Services	
69,99,79,222	73,07,51	78,07,51	TOTAL (01)	89,40,34
			(03) Government M.E. School	
6,96,42,607	8,96,35	7,96,35	01. Salaries	8,86,38
2,59,716	3,30	3,30	02. Wages	3,50
	3,94	3,94	06. Medical Treatment	3,34
2,42,670	1,11	1,11	11. Domestic travel expenses	1,05
7,70,000	3,23	3,23	13. Office Expenses	5,42
			14. Rents, Rates and Taxes	4
			30. Other Contractual Services	
7,09,14,993	9,07,93	8,07,93	TOTAL (03)	8,99,73
77,08,94,215	82,15,44	86,15,44	TOTAL 101	98,40,07
			102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS	
			(01) Expenditure on Maintenance of Primary Schools under Deficit System	
15,38,53,112	22,35,56	22,35,56	31. Grants - in - aid General (Salary)	56,16,80
15,38,53,112	22,35,56	22,35,56	TOTAL (01)	56,16,80
			(02) Expenditure on Schools under Non Deficit System.--	
70,44,000	42,08	42,08	31. Grants - in - aid General (Salary)	92,80

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
70,44,000	42,08	42,08	TOTAL (02)	92,80
			(03) Expenditure on Pre Primary (Nursery) Schools---	
87,01,132	88,00	88,00	31. Grants - in - aid General (Salary)	99,84
87,01,132	88,00	88,00	TOTAL (03)	99,84
			(11) Expenditure on M.E. Schools under Deficit System	
14,13,27,798	13,83,92	13,83,92	31. Grants - in - aid General (Salary)	17,60,51
14,13,27,798	13,83,92	13,83,92	TOTAL (11)	17,60,51
			(13) Expenditure on U.P. Schools under Non Deficit System	
4,43,61,595	11,11,86	11,11,86	31. Grants - in - aid General (Salary)	10,77,32
4,43,61,595	11,11,86	11,11,86	TOTAL (13)	10,77,32
35,52,87,637	48,61,42	48,61,42	TOTAL 102	86,47,27
			104 INSPECTION-	
			(01) Deputy Inspectors of Schools and Staff-	
1,56,02,347	1,52,51	1,52,51	01. Salaries	4,39,38
14,80,505	14,80	14,80	02. Wages	17,00
3,57,320	3,57	3,57	06. Medical Treatment	4,03
6,39,287	3,01	3,01	11. Domestic travel expenses	3,67
18,71,000	11,48	11,48	13. Office Expenses	15,12
57,595	1,96	1,96	14. Rents, Rates and Taxes	1,11
	2,11	2,11	28. Professional Services	4,80
2,00,08,054	1,89,44	1,89,44	TOTAL (01)	4,85,11
			(02) Administrator Primary Education Khasi Hills and his Staff-	
5,84,128			01. Salaries	
5,84,128			TOTAL (02)	
			(03) Administrator Primary Education Jaintia Hills and his Staff-	
34,09,766	19,94	19,94	01. Salaries	40,83
6,95,504	8,20	8,20	02. Wages	9,20
	47	47	06. Medical Treatment	52
41,05,270	28,61	28,61	TOTAL (03)	50,55
2,46,97,452	2,18,05	2,18,05	TOTAL 104	5,35,66
			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
			(01) Expenditure on Primary Schools.	
- 10,838			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 10,838			TOTAL (01)	
- 10,838			TOTAL 911	
115,08,68,466	1,32,94,91	1,36,94,91	TOTAL 01	1,90,23,00
			02 SECONDARY EDUCATION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			001 DIRECTION AND ADMINISTRATION.	
15,891			(03) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL).	
			13. Office Expenses	
15,891			TOTAL (03)	
15,891			TOTAL 001	
			101 INSPECTION-	
			(01) Inspectors of Schools and Staff--	
78,11,671	88,23	88,23	01. Salaries	98,05
4,95,406	10,00	10,00	02. Wages	9,70
	3,76	3,76	06. Medical Treatment	3,05
2,05,774	4,30	4,30	11. Domestic travel expenses	2,80
10,88,210	10,25	10,25	13. Office Expenses	10,64
1,50,045	2,24	2,24	14. Rents, Rates and Taxes	2,05
	1,32		28. Professional Services	
97,51,106	1,20,10	1,18,78	TOTAL (01)	1,26,29
97,51,106	1,20,10	1,18,78	TOTAL 101	1,26,29
			107 SCHOLARSHIPS	
			(03) High School Scholarships--	
			34. Scholarships and Stipends	
			TOTAL (03)	
			TOTAL 107	
			109 GOVERNMENT SECONDARY SCHOOLS	
			(01) Secondary Schools for Boys--	
12,87,57,509	14,26,56	14,26,56	01. Salaries	14,30,02
11,24,581	17,00	17,00	02. Wages	18,35
1,39,243	7,52	7,52	06. Medical Treatment	4,98
2,81,783	3,01	3,01	11. Domestic travel expenses	2,21
8,16,752	8,20	8,20	13. Office Expenses	5,57
40,647	1,40	1,40	14. Rents, Rates and Taxes	1,23
	16		27. Minor Works	
	66		28. Professional Services	
	50		30. Other Contractual Services	
			50. Other Charges	
13,11,60,515	14,65,01	14,63,69	TOTAL (01)	14,62,36
			(02) Secondary Schools for Girls.	
4,68,68,814	5,33,21	5,33,21	01. Salaries	5,33,69
5,10,908	5,00	5,00	02. Wages	7,15
2,52,962	3,76	3,76	06. Medical Treatment	5,57
75,400	1,50	1,50	11. Domestic travel expenses	1,81
5,20,000	4,10	4,10	13. Office Expenses	6,95
	70	70	14. Rents, Rates and Taxes	1,08
	99		28. Professional Services	
	50		30. Other Contractual Services	
			50. Other Charges	
4,82,28,084	5,49,76	5,48,27	TOTAL (02)	5,56,25
			(03) Special Schools--	
2,73,07,952	3,20,60	3,20,60	01. Salaries	2,58,08
26,76,073	24,00	24,00	02. Wages	32,00
1,26,948	7,05	7,05	06. Medical Treatment	5,91

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
30,000	3,01	3,01	11. Domestic travel expenses	3,00
3,00,000	8,20	8,20	13. Office Expenses	6,94
43,616	4,48	4,48	14. Rents, Rates and Taxes	4,26
	2,60		27. Minor Works	
	1,32		28. Professional Services	
			50. Other Charges	
3,04,84,589	3,71,26	3,67,34	TOTAL (03)	3,10,19
			(04) Games and Common Room Facilities --	
	2		50. Other Charges	
	2		TOTAL (04)	
			(07) Establishment of Book Bank in Secondary Schools High Schools- M.E.--	
	9		31. Grants - in - aid General (Salary)	
	9		TOTAL (07)	
20,98,73,188	23,86,14	23,79,30	TOTAL 109	23,28,80
			110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	
			(01) Expenditure on Secondary Schools under Deficit System for Boys--	
13,14,91,390	15,42,44	15,42,44	31. Grants - in - aid General (Salary)	15,88,26
13,14,91,390	15,42,44	15,42,44	TOTAL (01)	15,88,26
			(02) Expenditure on Secondary Schools under Deficit System for Girls--	
35,36,021	76,88	76,88	31. Grants - in - aid General (Salary)	76,88
35,36,021	76,88	76,88	TOTAL (02)	76,88
			(03) Expenditure on Non Deficit Secondary Schools for Boys--	
2,83,667	1,97,14	1,97,14	31. Grants - in - aid General (Salary)	1,97,14
2,83,667	1,97,14	1,97,14	TOTAL (03)	1,97,14
			(04) Expenditure on Non Deficit Secondary Schools for Girls--	
3,10,09,517	2,26,71	2,26,71	31. Grants - in - aid General (Salary)	2,68,52
3,10,09,517	2,26,71	2,26,71	TOTAL (04)	2,68,52
			(06) Assistance for Buildings, Hostels and Staff Quarters--	
	14,78		31. Grants - in - aid General (Salary)	
	14,78		TOTAL (06)	
			(07) Assistance for Purchase of Furniture, Equipments etc---	
	7,20		36. Grants-in-aid General (Non-Salary)	
	7,20		TOTAL (07)	
			(08) Promotion of Hindi in Non Government Schools for Boys and Girls.	
6,48,000	7,09	7,09	31. Grants - in - aid General (Salary)	8,51
6,48,000	7,09	7,09	TOTAL (08)	8,51

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,44,94,097	1,84,75	1,84,75	(09) Improvement Facilities for teaching of Science in High Schools	
			31. Grants - in - aid General (Salary)	2,21,64
1,44,94,097	1,84,75	1,84,75	TOTAL (09)	2,21,64
			(10) Grant under Special Scheme for Girls Education --	
	9	9	31. Grants - in - aid General (Salary)	9
	9	9	TOTAL (10)	9
			(13) Extra Curricular Activities in High and Middle Schools---	
	9	9	31. Grants - in - aid General (Salary)	9
	9	9	TOTAL (13)	9
			(14) Audio Visuals Education in High Schools---	
	19	19	31. Grants - in - aid General (Salary)	19
	19	19	TOTAL (14)	19
			(15) Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools---	
	9	9	31. Grants - in - aid General (Salary)	9
	9	9	TOTAL (15)	9
			(18) Assistance for Girls Common Room.	
	19	19	31. Grants - in - aid General (Salary)	19
	19	19	TOTAL (18)	19
			(21) Establishment of Book Bank in Secondary Schools High Schools/M.E.Schools, Middle and High Schools	
	9	9	31. Grants - in - aid General (Salary)	9
	9	9	TOTAL (21)	9
18,14,62,692	22,57,73	22,35,75	TOTAL 110	23,61,69
			800 OTHER EXPENDITURE ---	
			(01) Excursion of School Students--	
	48		50. Other Charges	
	48		TOTAL (01)	
	48		TOTAL 800	
40,11,02,877	47,64,45	47,33,83	TOTAL 02	48,16,78
			03 UNIVERSITY AND HIGHER EDUCATION	
			001 DIRECTION AND ADMINISTRATION--	
			(03) Payment due to Me.PDCL/Municipal Board/ Telephone Bills (BSNL).	
	1,38	1,38	13. Office Expenses	
	1,38	1,38	14. Rents, Rates and Taxes	1,49
	1,38	1,38	TOTAL (03)	1,49
	1,38	1,38	TOTAL 001	1,49
			103 GOVERNMENT COLLEGES AND INSTITUTES	
			(03) Game and Common Room Facilities for Government College	
			50. Other Charges	
			TOTAL (03)	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(04) Improvement of College Libraries -	
			21. Supplies and Materials	
			TOTAL (04)	
			(10) Establishment of Book Bank in Colleges	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (10)	
			(13) Government College.	
13,13,00,273	15,28,50	13,28,50	01. Salaries	14,18,80
47,81,711	35,00	35,00	02. Wages	40,09
15,59,430	9,40	9,40	06. Medical Treatment	14,94
19,800	2,15	2,15	11. Domestic travel expenses	1,07
13,44,319	16,40	16,40	13. Office Expenses	17,89
4,65,882	1,96	1,96	14. Rents, Rates and Taxes	2,59
			16. Publications	
	20,50	20,50	21. Supplies and Materials	15,15
	1,30	1,30	27. Minor Works	10,00
			28. Professional Services	
			50. Other Charges	
			52. Machinery and Equipment	
13,94,71,415	16,15,21	14,15,21	TOTAL (13)	15,20,53
			(20) B.Ed Government College, Jowai (Previously 19)	
26,23,387	1,79	68,20	01. Salaries	31,42
4,44,899	10,00	10,00	02. Wages	12,00
	4,70	4,70	06. Medical Treatment	5,17
39,963	1,39	1,39	11. Domestic travel expenses	1,46
2,33,994	8,61	8,61	13. Office Expenses	10,00
			14. Rents, Rates and Taxes	
			50. Other Charges	
33,42,243	26,49	92,90	TOTAL (20)	60,05
14,28,13,658	16,41,70	15,08,11	TOTAL 103	15,80,58
			104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	
			(02) Expenditure on College under Non Deficit System--	
3,94,01,313	8,37,84	8,37,84	31. Grants - in - aid General (Salary)	9,21,09
3,94,01,313	8,37,84	8,37,84	TOTAL (02)	9,21,09
3,94,01,313	8,37,84	8,37,84	TOTAL 104	9,21,09
18,22,14,971	24,80,92	23,47,33	TOTAL 03	25,03,16
			04 ADULT EDUCATION	
			200 OTHER ADULT EDUCATION PROGRAMMES.	
			(01) District Social Education Officer and Staff-	
24,53,061	32,86	32,86	01. Salaries	51,39

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
80,274			06. Medical Treatment	
25,33,335	32,86	32,86	TOTAL (01)	51,39
			(03) District Adult Education Officer and Staff	
89,94,145	93,71	93,71	01. Salaries	95,67
1,40,332	5,00	5,00	02. Wages	3,00
	3,29	3,29	06. Medical Treatment	4,09
2,82,074	1,72	1,72	11. Domestic travel expenses	1,22
4,50,000	2,58	2,58	13. Office Expenses	4,03
42,993	47	47	14. Rents, Rates and Taxes	45
99,09,544	1,06,77	1,06,77	TOTAL (03)	1,08,46
1,24,42,879	1,39,63	1,39,63	TOTAL 200	1,59,85
1,24,42,879	1,39,63	1,39,63	TOTAL 04	1,59,85
			80 GENERAL-	
			003 TRAINING	
			(21) Basic Training Centres including Guru Training.	
53,61,334			01. Salaries	
53,61,334			TOTAL (21)	
			(22) Expenditure on Trainees in Basic Training Centres.	
	2,30,00		01. Salaries	
	2,30,00		TOTAL (22)	
			(29) D.I.E.T (Previously 27)	
59,37,511	1,45,00	1,00,00	01. Salaries	90,62
34,200	1,15	1,15	02. Wages	2,82
84,092	1,08	1,08	06. Medical Treatment	1,19
40,000	9	9	11. Domestic travel expenses	4
48,000	70	70	13. Office Expenses	47
46,019	6	6	14. Rents, Rates and Taxes	7
	5	5	21. Supplies and Materials	11
	7	7	28. Professional Services	11
	1		50. Other Charges	
	11	11	52. Machinery and Equipment	12
61,89,822	1,48,32	1,03,31	TOTAL (29)	95,55
1,15,51,156	3,78,32	1,03,31	TOTAL 003	95,55
1,15,51,156	3,78,32	1,03,31	TOTAL 80	95,55
175,81,80,349	2,10,58,23	2,10,19,01	TOTAL STATE SCHEMES	2,65,98,34
			NLCPR	
			02 SECONDARY EDUCATION	
			110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	
			(42) Non Lapsable Central Pool of Resources. (Previously 36)	
			<i>04 Construction of School Building, Teacher's Qtr & improvement of playground etc. of Rymbai Pohskur Sec. School, Jaiñtia Hills.</i>	
	32,00	32,00	36. Grants-in-aid General (Non-Salary)	31,56
	32,00	32,00	TOTAL 04	31,56
			<i>07 Construction of Rymbai Presbyterian Higher Sec. School, Rymbai</i>	
	32,00		36. Grants-in-aid General (Non-Salary)	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	32,00		TOTAL 07	
	64,00	32,00	TOTAL (42)	31,56
	64,00	32,00	TOTAL 110	31,56
			800 OTHER EXPENDITURE ---	
			(18) Non-Lapsable Central Pool Of Resource	
			<i>05 Construction of School Building, Teacher's Qtr & Improvement of Playground etc. of Rymbai Pohskur Sec. School, Jaiñtia Hills</i>	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 05	
			<i>09 Rymbai Presbyterian Higher Sec. School, Rymbai.</i>	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 09	
			TOTAL (18)	
			TOTAL 800	
	64,00	32,00	TOTAL 02	31,56
			03 UNIVERSITY AND HIGHER EDUCATION	
			104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	
			(34) Non Lapsable Central Pool of Resources. (Previously 27)	
			<i>01 Construction of Thomas Jones Synod College, Jowai</i>	
	97,00		36. Grants-in-aid General (Non-Salary)	
	97,00		TOTAL 01	
	97,00		TOTAL (34)	
	97,00		TOTAL 104	
	97,00		TOTAL 03	
	1,61,00	32,00	TOTAL NLCPR	31,56
175,81,80,349	2,12,19,23	2,10,51,01	TOTAL 2202	2,66,29,90
1758,18,03,49	2,12,19,23	2,10,51,01	GRAND TOTAL	2,66,29,90