

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	
453,98,41,451	5,68,83,27	5,68,83,27	2202 GENERAL EDUCATION	5,81,18,25
3,10,58,886	3,52,90	3,52,90	2204 SPORTS AND YOUTH SERVICES	3,52,74
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	5,00,00
457,09,00,337	5,72,36,17	5,72,36,17	GRAND TOTAL	5,89,70,99
			REVENUE SECTION	
			B-Social Services	
			2202 GENERAL EDUCATION	
			STATE SCHEMES	
			01 ELEMENTARY EDUCATION	
99,80,41,785	1,12,02,77	1,12,02,77	101 GOVERNMENT PRIMARY SCHOOL	1,40,05,15
228,84,58,024	2,53,76,39	2,53,76,39	102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS	2,56,37,96
			103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION	
5,70,68,583	7,23,83	7,23,83	104 INSPECTION-	7,30,29
- 27,953			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
334,35,40,439	3,73,02,99	3,73,02,99	TOTAL 01	4,03,73,40
			02 SECONDARY EDUCATION	
13,011			001 DIRECTION AND ADMINISTRATION.	
4,16,83,152	4,46,90	4,46,90	101 INSPECTION-	4,92,88
			107 SCHOLARSHIPS	
41,30,14,037	47,84,14	47,84,14	109 GOVERNMENT SECONDARY SCHOOLS	43,69,89
54,62,12,205	60,68,36	60,68,36	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	68,14,79
	64	64	800 OTHER EXPENDITURE ---	
- 4,89,033			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
100,04,33,372	1,13,00,04	1,13,00,04	TOTAL 02	1,16,77,56
			03 UNIVERSITY AND HIGHER EDUCATION	
5,13,55,006	9,07,87	9,07,87	103 GOVERNMENT COLLEGES AND INSTITUTES	7,99,34

GRANT - 21

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,87,77,727	40,48,72	40,48,72	104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	42,78,26
13,01,32,733	49,56,59	49,56,59	TOTAL 03	50,77,60
			04 ADULT EDUCATION	
3,89,44,284	4,28,23	4,28,23	200 OTHER ADULT EDUCATION PROGRAMMES.	4,09,85
3,89,44,284	4,28,23	4,28,23	TOTAL 04	4,09,85
			80 GENERAL-	
1,83,54,149	8,10,42	8,10,42	003 TRAINING	3,88,82
- 6,526			911 DEDUCT-RECOVERIES OF OVERPAYMENT	
1,83,47,623	8,10,42	8,10,42	TOTAL 80	3,88,82
453,13,98,451	5,47,98,27	5,47,98,27	TOTAL STATE SCHEMES	5,79,27,23
			NLCPR	
			02 SECONDARY EDUCATION	
84,43,000	1,41,00	1,41,00	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	1,91,02
84,43,000	1,41,00	1,41,00	800 OTHER EXPENDITURE ---	
			TOTAL 02	1,91,02
			03 UNIVERSITY AND HIGHER EDUCATION	
	19,44,00	19,44,00	104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	
	19,44,00	19,44,00	TOTAL 03	
84,43,000	20,85,00	20,85,00	TOTAL NLCPR	1,91,02
453,98,41,451	5,68,83,27	5,68,83,27	TOTAL 2202	5,81,18,25
			2204 SPORTS AND YOUTH SERVICES	
			STATE SCHEMES	
3,10,58,886	3,52,90	3,52,90	102 YOUTH WELFARE PROGRAMMES FOR STUDENTS	3,52,74
3,10,58,886	3,52,90	3,52,90	TOTAL STATE SCHEMES	3,52,74
3,10,58,886	3,52,90	3,52,90	TOTAL 2204	3,52,74
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
			202 SECONDARY EDUCATION	5,00,00
			TOTAL 01	5,00,00
			TOTAL STATE SCHEMES	5,00,00
			TOTAL 4202	5,00,00
457,09,00,337	5,72,36,17	5,72,36,17	GRAND TOTAL	5,89,70,99
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2202 GENERAL EDUCATION	
			STATE SCHEMES	

GRANT - 21

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)
			01 ELEMENTARY EDUCATION	
			101 GOVERNMENT PRIMARY SCHOOL	
			(01) Expenditure on Primary Schools -	
84,56,72,827	93,88,00	98,88,00	01. Salaries	1,22,97,41
11,85,934	38,59	38,66	06. Medical Treatment	30,34
			30. Other Contractual Services	
84,68,58,761	94,26,59	99,26,66	TOTAL (01)	1,23,27,75
			(03) Government M.E. School	
14,62,60,665	17,49,29	16,49,29	01. Salaries	16,46,98
8,48,300	8,00	8,00	02. Wages	8,50
16,02,642	8,69	8,69	06. Medical Treatment	7,97
4,70,821	2,40	2,40	11. Domestic travel expenses	2,19
16,80,000	7,58	7,58	13. Office Expenses	11,51
3,20,596	22	22	14. Rents, Rates and Taxes	25
			27. Minor Works	
			30. Other Contractual Services	
15,11,83,024	17,76,18	16,76,18	TOTAL (03)	16,77,40
99,80,41,785	1,12,02,77	1,16,02,84	TOTAL 101	1,40,05,15
			102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS	
			(01) Expenditure on Maintenance of Primary Schools under Deficit System	
156,28,17,149	1,66,78,04	1,63,08,24	31. Grants - in - aid General (Salary)	1,63,71,12
156,28,17,149	1,66,78,04	1,63,08,24	TOTAL (01)	1,63,71,12
			(02) Expenditure on Schools under Non Deficit System.--	
9,61,56,000	10,64,55	11,16,44	31. Grants - in - aid General (Salary)	13,81,86
9,61,56,000	10,64,55	11,16,44	TOTAL (02)	13,81,86
			(03) Expenditure on Pre Primary (Nursery) Schools--	
3,73,44,000	3,88,91	3,88,91	31. Grants - in - aid General (Salary)	4,06,30
3,73,44,000	3,88,91	3,88,91	TOTAL (03)	4,06,30
			(11) Expenditure on M.E. Schools under Deficit System	
25,57,02,875	22,22,75	22,22,75	31. Grants - in - aid General (Salary)	26,12,61
25,57,02,875	22,22,75	22,22,75	TOTAL (11)	26,12,61
			(13) Expenditure on U.P. Schools under Non Deficit System	
33,64,38,000	50,22,14	50,22,14	31. Grants - in - aid General (Salary)	48,66,07
33,64,38,000	50,22,14	50,22,14	TOTAL (13)	48,66,07
228,84,58,024	2,53,76,39	2,50,58,48	TOTAL 102	2,56,37,96
			103 ASSISTANCE TO LOCAL BODIES FOR PRIMARY EDUCATION	
			(01) Expenditure on Schools maintained by District Councils	

GRANT - 21

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<i>03 Maintenance of Sub Inspector of Schools` and Peon</i>	
			31. Grants - in - aid General (Salary)	
			TOTAL 03	
			TOTAL (01)	
			TOTAL 103	
			104 INSPECTION-	
			(01) Deputy Inspectors of Schools and Staff-	
4,22,48,203	6,01,66	5,01,66	01. Salaries	5,64,91
27,85,920	31,00	31,00	02. Wages	36,80
2,36,449	6,86	6,86	06. Medical Treatment	7,06
12,31,156	7,66	7,66	11. Domestic travel expenses	7,03
53,01,000	23,98	23,98	13. Office Expenses	38,32
4,91,880	4,20	4,20	14. Rents, Rates and Taxes	6,14
	4,29	4,29	28. Professional Services	5,20
5,22,94,608	6,79,65	5,79,65	TOTAL (01)	6,65,46
			(02) Administrator Primary Education Khasi Hills and his Staff-	
47,73,975	43,36		01. Salaries	64,16
	61	61	06. Medical Treatment	67
47,73,975	43,97	61	TOTAL (02)	64,83
			(03) Administrator Primary Education Jaintia Hills and his Staff-	
	21		01. Salaries	
	21		TOTAL (03)	
5,70,68,583	7,23,83	5,80,26	TOTAL 104	7,30,29
			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
			(01) Expenditure on Primary Schools.	
- 27,953			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 27,953			TOTAL (01)	
- 27,953			TOTAL 911	
334,35,40,439	3,73,02,99	3,72,41,58	TOTAL 01	4,03,73,40
			02 SECONDARY EDUCATION	
			001 DIRECTION AND ADMINISTRATION.	
			(03) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL).	
13,011			13. Office Expenses	
13,011			TOTAL (03)	
13,011			TOTAL 001	
			101 INSPECTION-	
			(01) Inspectors of Schools and Staff--	
3,46,30,104	3,96,81	3,96,81	01. Salaries	4,10,19
17,12,232	19,00	19,00	02. Wages	24,25
3,54,297	5,64	5,64	06. Medical Treatment	8,11
8,48,764	5,59	5,59	11. Domestic travel expenses	10,10
39,82,043	16,40	16,40	13. Office Expenses	35,47
1,55,712	2,80	2,80	14. Rents, Rates and Taxes	4,10
	66	66	28. Professional Services	66
			50. Other Charges	

GRANT - 21

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)
4,16,83,152	4,46,90	4,46,90	TOTAL (01)	4,92,88
4,16,83,152	4,46,90	4,46,90	TOTAL 101	4,92,88
			107 SCHOLARSHIPS	
			(01) Secondary School Scholarships--	
			34. Scholarships and Stipends	
			TOTAL (01)	
			TOTAL 107	
			109 GOVERNMENT SECONDARY SCHOOLS	
			(01) Secondary Schools for Boys--	
19,00,75,224	22,94,67	22,94,67	01. Salaries	24,67,52
38,19,805	40,00	40,00	02. Wages	50,45
8,89,289	9,40	9,40	06. Medical Treatment	9,96
8,03,448	5,16	5,16	11. Domestic travel expenses	5,52
21,66,522	11,48	11,48	13. Office Expenses	18,55
1,06,699	2,24	2,24	14. Rents, Rates and Taxes	2,46
	32	32	27. Minor Works	32
	66	66	28. Professional Services	66
	50	50	30. Other Contractual Services	50
			50. Other Charges	
19,78,60,987	23,64,43	23,64,43	TOTAL (01)	25,55,94
			(02) Secondary Schools for Girls.	
7,57,09,554	8,73,24	8,73,24	01. Salaries	9,44,22
5,36,018	6,70	6,70	02. Wages	7,15
2,64,444	5,64	5,64	06. Medical Treatment	4,46
	1,29	1,29	11. Domestic travel expenses	1,13
5,90,000	4,10	4,10	13. Office Expenses	6,95
94,825	84	84	14. Rents, Rates and Taxes	1,08
			50. Other Charges	
7,71,94,841	8,91,81	8,91,81	TOTAL (02)	9,64,99
			(03) Special Schools--	
12,59,11,834	14,55,83	14,55,83	01. Salaries	7,13,92
70,87,186	43,20	43,20	02. Wages	91,37
12,89,657	9,40	9,40	06. Medical Treatment	13,29
	2,15	2,15	11. Domestic travel expenses	4,00
27,14,955	7,38	7,38	13. Office Expenses	17,35
9,54,577	4,20	4,20	14. Rents, Rates and Taxes	8,52
	2,60		27. Minor Works	
	2,64		28. Professional Services	
			50. Other Charges	
13,79,58,209	15,27,40	15,22,16	TOTAL (03)	8,48,45
			(04) Games and Common Room Facilities --	
	1	1	50. Other Charges	5
	1	1	TOTAL (04)	5

GRANT - 21

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	15	15	(05) Improvement of Schools Libraries--	
	15	15	21. Supplies and Materials	11
			TOTAL (05)	11
	34	34	(07) Establishment of Book Bank in Secondary Schools High Schools- M.E.--	
	34	34	31. Grants - in - aid General (Salary)	35
			TOTAL (07)	35
41,30,14,037	47,84,14	47,78,90	TOTAL 109	43,69,89
			110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	
	31,66,37,545	35,26,11	(01) Expenditure on Secondary Schools under Deficit System for Boys--	
	31,66,37,545	35,26,11	31. Grants - in - aid General (Salary)	39,43,95
			TOTAL (01)	39,43,95
	2,17,97,676	1,53,76	(02) Expenditure on Secondary Schools under Deficit System for Girls--	
	2,17,97,676	1,53,76	31. Grants - in - aid General (Salary)	1,90,00
			TOTAL (02)	1,90,00
	21,00,000	2,95,71	(03) Expenditure on Non Deficit Secondary Schools for Boys--	
	21,00,000	2,95,71	31. Grants - in - aid General (Salary)	2,95,71
			TOTAL (03)	2,95,71
	16,83,35,896	16,79,63	(04) Expenditure on Non Deficit Secondary Schools for Girls--	
	16,83,35,896	16,79,63	31. Grants - in - aid General (Salary)	19,39,94
			TOTAL (04)	19,39,94
	24,64		(06) Assistance for Buildings, Hostels and Staff Quarters--	
	24,64		31. Grants - in - aid General (Salary)	
			TOTAL (06)	
	4,82,665	13,44	(07) Assistance for Purchase of Furniture, Equipments etc--	
	4,82,665	13,44	36. Grants-in-aid General (Non-Salary)	
			TOTAL (07)	
	74,88,000	73,80	(08) Promotion of Hindi in Non Government Schools for Boys and Girls.	
	74,88,000	73,80	31. Grants - in - aid General (Salary)	88,52
			TOTAL (08)	88,52
	2,75,77,000	2,75,83	(09) Improvement Facilities for teaching of Science in High Schools	
	2,75,77,000	2,75,83	31. Grants - in - aid General (Salary)	3,30,90
			TOTAL (09)	3,30,90
	9	9	(10) Grant under Special Scheme for Girls Education --	
	9	9	31. Grants - in - aid General (Salary)	9
			TOTAL (10)	9
	7	7	(11) Improvement of Libraries in Middle and High Schools--	
	7	7	21. Supplies and Materials	4
			TOTAL (11)	4
	9	9	(13) Extra Curricular Activities in High and Middle Schools--	
			31. Grants - in - aid General (Salary)	9

GRANT - 21

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)
	9	9	TOTAL (13)	9
	9	9	(14) Audio Visuals Education in High Schools---	
	9	9	31. Grants - in - aid General (Salary)	9
			TOTAL (14)	9
	9	9	(15) Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools---	
	9	9	31. Grants - in - aid General (Salary)	9
			TOTAL (15)	9
	19	19	(18) Assistance for Girls Common Room.	
	19	19	31. Grants - in - aid General (Salary)	19
			TOTAL (18)	19
	9	9	(19) Assistance for development of Play Fields- High Schools and Middle Schools	
	9	9	31. Grants - in - aid General (Salary)	9
			TOTAL (19)	9
	9	9	(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
			TOTAL (21)	9
			(26) Opening of Vacational Education	
			<i>01 Opening of Junior College of upgradation of Schools to High Schools</i>	
17,93,423			31. Grants - in - aid General (Salary)	
17,93,423			TOTAL 01	
17,93,423			TOTAL (26)	
	24,64	24,64	(26) Opening of Junior College of upgradation of School to Higher Secondary Level at Plus Stage for General Education (Previously 28)	
	24,64	24,64	31. Grants - in - aid General (Salary)	25,00
			TOTAL (26)	25,00
54,62,12,205	60,68,36	60,30,28	TOTAL 110	68,14,79
			800 OTHER EXPENDITURE ---	
	64		(01) Excursion of School Students--	
			50. Other Charges	
	64		TOTAL (01)	
	64		TOTAL 800	
			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 4,89,033			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 4,89,033			TOTAL (01)	

GRANT - 21

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
- 4,89,033			TOTAL 911	
100,04,33,372	1,13,00,04	1,12,56,08	TOTAL 02	1,16,77,56
			03 UNIVERSITY AND HIGHER EDUCATION	
			103 GOVERNMENT COLLEGES AND INSTITUTES	
			(05) Government Hostel at Shillong	
18,58,898	20,70	20,70	01. Salaries	22,26
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			50. Other Charges	
18,58,898	20,70	20,70	TOTAL (05)	22,26
			(13) Government College.	
3,90,04,691	8,29,33	5,98,58	01. Salaries	7,09,40
15,38,009	20,00	20,00	02. Wages	28,64
1,89,504	9,40	9,40	06. Medical Treatment	8,96
22,056	1,29	1,29	11. Domestic travel expenses	66
9,00,000	14,35	14,35	13. Office Expenses	14,31
39,679	2,80	2,80	14. Rents, Rates and Taxes	2,08
	10,00	10,00	21. Supplies and Materials	3,03
18,85,642			27. Minor Works	10,00
59,16,527			50. Other Charges	
4,94,96,108	8,87,17	6,56,42	TOTAL (13)	7,77,08
5,13,55,006	9,07,87	6,77,12	TOTAL 103	7,99,34
			104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	
			(01) Expenditure on Colleges under Deficit System	
	19,71,40	7,00,00	31. Grants - in - aid General (Salary)	21,98,55
	19,71,40	7,00,00	TOTAL (01)	21,98,55
			(02) Expenditure on College under Non Deficit System--	
7,87,77,727	20,69,97	20,69,97	31. Grants - in - aid General (Salary)	20,72,46
7,87,77,727	20,69,97	20,69,97	TOTAL (02)	20,72,46
			(10) Assistance for improvement of Playgrounds	
	5,85	5,85	36. Grants-in-aid General (Non-Salary)	6,50
	5,85	5,85	TOTAL (10)	6,50
			(15) Establishment of Book-Bank in Colleges	
	1,50	1,50	21. Supplies and Materials	75
	1,50	1,50	TOTAL (15)	75
			(19) Innovative Programme by N .E .H .U Collegiate	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (19)	
7,87,77,727	40,48,72	27,77,32	TOTAL 104	42,78,26
13,01,32,733	49,56,59	34,54,44	TOTAL 03	50,77,60
			04 ADULT EDUCATION	
			200 OTHER ADULT EDUCATION PROGRAMMES.	

GRANT - 21

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)
2,49,43,870	2,79,39	2,79,39	(01) District Social Education Officer and Staff-	
2,63,880	2,90	2,90	01. Salaries	2,46,69
5,35,911	3,05	3,05	02. Wages	2,60
2,25,000	2,58	2,58	06. Medical Treatment	4,80
7,18,289	3,52	3,52	11. Domestic travel expenses	3,16
36,271	16	16	13. Office Expenses	5,32
			14. Rents, Rates and Taxes	17
2,67,23,221	2,91,60	2,91,60	TOTAL (01)	2,62,74
			(03) District Adult Education Officer and Staff	
1,09,39,130	1,23,09	1,23,09	01. Salaries	1,34,54
4,67,253	5,60	5,60	02. Wages	5,30
60,062	3,47	3,47	06. Medical Treatment	1,57
3,04,636	1,41	1,41	11. Domestic travel expenses	1,35
4,49,982	2,78	2,78	13. Office Expenses	3,93
	28	28	14. Rents, Rates and Taxes	42
1,22,21,063	1,36,63	1,36,63	TOTAL (03)	1,47,11
3,89,44,284	4,28,23	4,28,23	TOTAL 200	4,09,85
3,89,44,284	4,28,23	4,28,23	TOTAL 04	4,09,85
			80 GENERAL-	
			003 TRAINING	
			(21) Basic Training Centres including Guru Training.	
96,78,202	1,17,03	1,17,03	01. Salaries	2,40,28
98,576	1,20	1,20	02. Wages	2,72
2,09,635	2,93	2,93	06. Medical Treatment	3,22
	38	38	11. Domestic travel expenses	40
	46	46	13. Office Expenses	48
59,296	26	26	14. Rents, Rates and Taxes	1,94
	25	25	21. Supplies and Materials	
	4	4	50. Other Charges	28
	25	25	52. Machinery and Equipment	26
1,00,45,709	1,22,80	1,22,55	TOTAL (21)	2,49,58
	1,75,00		(22) Expenditure on Trainees in Basic Training Centres.	
	1,75,00		01. Salaries	
			TOTAL (22)	
	2,00,00		(23) Inservice Training	
	2,00,00		01. Salaries	
			TOTAL (23)	
			(24) Assistance to Non Government Training Centres.	
39,93,000	59,14	59,14	31. Grants - in - aid General (Salary)	68,01
39,93,000	59,14	59,14	TOTAL (24)	68,01
			(26) Expenditure on Trainees	

GRANT - 21

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,30,00		01. Salaries	
	1,30,00		TOTAL (26)	
			(29) D.I.E.T (Previously 27)	
42,03,720	1,17,00	1,00,00	01. Salaries	62,52
1,11,720	1,15	1,15	02. Wages	3,52
	1,62	1,62	06. Medical Treatment	1,78
	29	29	11. Domestic travel expenses	13
	1,41	1,41	13. Office Expenses	93
	48	48	14. Rents, Rates and Taxes	53
	7	7	28. Professional Services	11
	1,15	1,15	34. Scholarships and Stipends	1,27
	1	1	50. Other Charges	11
	30	30	52. Machinery and Equipment	33
43,15,440	1,23,48	1,06,48	TOTAL (29)	71,23
1,83,54,149	8,10,42	2,88,17	TOTAL 003	3,88,82
			911 DEDUCT-RECOVERIES OF OVERPAYMENT	
			(02) Teacher training	
- 6,526			36. Grants-in-aid General (Non-Salary)	
- 6,526			TOTAL (02)	
- 6,526			TOTAL 911	
1,83,47,623	8,10,42	2,88,17	TOTAL 80	3,88,82
453,13,98,451	5,47,98,27	5,26,68,50	TOTAL STATE SCHEMES	5,79,27,23
			NLCPR	
			02 SECONDARY EDUCATION	
			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>	
	82,00	82,00	36. Grants-in-aid General (Non-Salary)	82,15
	82,00	82,00	TOTAL 02	82,15
			<i>05 Construction of School building, Staff Qtr etc of Mawthawpdah Presbyterian Sec. School, West Khasi Hills.</i>	
	59,00	59,00	36. Grants-in-aid General (Non-Salary)	58,87
	59,00	59,00	TOTAL 05	58,87
			<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)	50,00
			TOTAL 06	50,00
			<i>14 Construction of Laban Bengalee Girls HSS</i>	
19,35,000			36. Grants-in-aid General (Non-Salary)	
19,35,000			TOTAL 14	
			<i>16 Construction/renovation of school building of DNSD Wahlang Memorial Sec. School East Khasi Hill Shillong.</i>	
65,08,000			36. Grants-in-aid General (Non-Salary)	
65,08,000			TOTAL 16	
84,43,000	1,41,00	1,41,00	TOTAL (42)	1,91,02

GRANT - 21

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)
84,43,000	1,41,00	1,41,00	TOTAL 110	1,91,02
			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>	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 03	
			<i>06 Construction of RCC Building, at Govt. Girls Higher Secondary School, Shillong</i>	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 06	
			<i>07 Construction of School Building, Staff Qtr etc of Mawthawpdah Presbyterian Sec. School, West Khasi Hills.</i>	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL 07	
			TOTAL (18)	
			TOTAL 800	
84,43,000	1,41,00	1,41,00	TOTAL 02	1,91,02
			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>	
	1,50,00		36. Grants-in-aid General (Non-Salary)	
	1,50,00		TOTAL 02	
			<i>04 Construction of Nongstoin College Building, Boys & Girls Hostel, Library etc at Nongpyndeng, Nongstoin West Khasi Hills.</i>	
	1,16,00		36. Grants-in-aid General (Non-Salary)	
	1,16,00		TOTAL 04	
			<i>14 College of Science and Commerce at Mawphlang.</i>	
	16,78,00		36. Grants-in-aid General (Non-Salary)	
	16,78,00		TOTAL 14	
	19,44,00		TOTAL (34)	
	19,44,00		TOTAL 104	
	19,44,00		TOTAL 03	
84,43,000	20,85,00	1,41,00	TOTAL NLCPR	1,91,02
453,98,41,451	5,68,83,27	5,28,09,50	TOTAL 2202	5,81,18,25
			2204 SPORTS AND YOUTH SERVICES	

GRANT - 21

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			STATE SCHEMES	
			102 YOUTH WELFARE PROGRAMMES FOR STUDENTS	
			(03) National Cadet Corps Unit Offices	
2,78,69,408	3,05,36	3,15,01	01. Salaries	2,98,05
26,99,408	40,00	40,00	02. Wages	44,67
3,40,126	1,24	1,24	06. Medical Treatment	4,84
14,040	75	75	11. Domestic travel expenses	81
97,164	4,50	4,50	13. Office Expenses	3,53
38,740	55	55	14. Rents, Rates and Taxes	59
3,10,58,886	3,52,40	3,62,05	TOTAL (03)	3,52,49
			(04) N.C.C. and N.S.S/Camps and Refreshment Courses Planning Forum	
	50	50	11. Domestic travel expenses	
			13. Office Expenses	25
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			28. Professional Services	
			50. Other Charges	
	50	50	TOTAL (04)	25
3,10,58,886	3,52,90	3,62,55	TOTAL 102	3,52,74
3,10,58,886	3,52,90	3,62,55	TOTAL STATE SCHEMES	3,52,74
3,10,58,886	3,52,90	3,62,55	TOTAL 2204	3,52,74
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
			202 SECONDARY EDUCATION	
			(08) Special Plan Assistance-Construction of Pine Mount School, Shillong (Previously 03)	
			36. Grants-in-aid General (Non-Salary)	5,00,00
			TOTAL (08)	5,00,00
			TOTAL 202	5,00,00
			TOTAL 01	5,00,00
			TOTAL STATE SCHEMES	5,00,00
			TOTAL 4202	5,00,00
4570,90,03,37	5,72,36,17	5,31,72,05	GRAND TOTAL	5,89,70,99