

GRANT - 21

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
559,68,03,615	6,05,11,25	6,05,11,25	2202 GENERAL EDUCATION	7,26,68,51
559,68,03,615	6,05,11,25	6,05,11,25	GRAND TOTAL	7,26,68,51
			REVENUE SECTION	
			B-Social Services	
			2202 GENERAL EDUCATION	
			STATE SCHEMES	
			01 ELEMENTARY EDUCATION	
268,93,65,929	2,51,33,18	2,51,33,18	101 GOVERNMENT PRIMARY SCHOOLS	2,64,77,77
96,87,35,313	97,93,06	97,93,06	102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS	2,11,22,10
7,16,62,367	23,81,80	23,81,80	104 INSPECTION-	7,96,94
- 19,94,084			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
372,77,69,525	3,73,08,04	3,73,08,04	TOTAL 01	4,83,96,81
			02 SECONDARY EDUCATION	
4,11,69,921	4,39,27	4,39,27	101 INSPECTION-	4,68,34
35,58,40,127	45,55,52	45,55,52	109 GOVERNMENT SECONDARY SCHOOLS	46,06,40
108,48,78,177	1,26,18,98	1,26,18,98	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	1,29,51,18
- 7,31,278			800 OTHER EXPENDITURE ---	
148,11,56,947	1,76,13,77	1,76,13,77	911 DEDUCT RECOVERIES OF OVER PAYMENTS	
			TOTAL 02	1,80,25,92
			03 UNIVERSITY AND HIGHER EDUCATION	
	1,49	1,49	001 DIRECTION AND ADMINISTRATION--	1,50
26,64,83,874	27,78,48	27,78,48	103 GOVERNMENT COLLEGES AND INSTITUTES	34,94,14
6,18,57,243	22,26,75	22,26,75	104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	20,55,85
- 4,49,786			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
32,78,91,331	50,06,72	50,06,72	TOTAL 03	55,51,49
			04 ADULT EDUCATION	
3,11,42,040	3,09,79	3,09,79	200 OTHER ADULT EDUCATION PROGRAMMES.	4,02,19
3,11,42,040	3,09,79	3,09,79	TOTAL 04	4,02,19

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,88,43,772	2,01,91	2,01,91	80 GENERAL-	
2,88,43,772	2,01,91	2,01,91	003 TRAINING	2,92,10
			TOTAL 80	2,92,10
559,68,03,615	6,04,40,23	6,04,40,23	TOTAL STATE SCHEMES	7,26,68,51
			NLCPR	
	71,02	71,02	02 SECONDARY EDUCATION	
	71,02	71,02	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	
			TOTAL 02	
			03 UNIVERSITY AND HIGHER EDUCATION	
			104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	
			TOTAL 03	
	71,02	71,02	TOTAL NLCPR	
559,68,03,615	6,05,11,25	6,05,11,25	TOTAL 2202	7,26,68,51
559,68,03,615	6,05,11,25	6,05,11,25	GRAND TOTAL	7,26,68,51
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2202 GENERAL EDUCATION	
			STATE SCHEMES	
			01 ELEMENTARY EDUCATION	
			101 GOVERNMENT PRIMARY SCHOOLS	
			(01) Expenditure on Primary Schools -	
257,44,64,987	2,37,50,22	2,37,50,22	01. Salaries	2,47,68,62
74,38,524	41,25	1,19,35	06. Medical Treatment	61,21
258,19,03,511	2,37,91,47	2,38,69,57	TOTAL (01)	2,48,29,83
			(03) Government M.E. School	
10,62,27,172	13,09,12	13,09,12	01. Salaries	16,07,56
4,37,890	8,00	10,15	02. Wages	9,15
	11,12	11,12	06. Medical Treatment	12,23
2,05,862	2,79	2,79	11. Domestic travel expenses	3,00
5,91,494	10,49	10,49	13. Office Expenses	15,00
	19	19	14. Rents, Rates and Taxes	1,00
			27. Minor Works	
10,74,62,418	13,41,71	13,43,86	TOTAL (03)	16,47,94
268,93,65,929	2,51,33,18	2,52,13,43	TOTAL 101	2,64,77,77
			102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS	
			(01) Expenditure on Maintenance of Primary Schools under Deficit System	
31,08,18,711	25,56,54	49,85,33	31. Grants - in - aid General (Salary)	1,28,02,47
31,08,18,711	25,56,54	49,85,33	TOTAL (01)	1,28,02,47
			(02) Expenditure on Schools under Non Deficit System.--	
5,69,52,000	95,03	10,90,96	31. Grants - in - aid General (Salary)	10,37,65
5,69,52,000	95,03	10,90,96	TOTAL (02)	10,37,65

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,04,76,000	1,63,09	2,48,70	(03) Expenditure on Pre Primary (Nursery) Schools---	
1,04,76,000	1,63,09	2,48,70	31. Grants - in - aid General (Salary)	3,30,90
			TOTAL (03)	3,30,90
25,13,08,348	29,57,57	36,00,07	(11) Expenditure on M.E. Schools under Deficit System	
25,13,08,348	29,57,57	36,00,07	31. Grants - in - aid General (Salary)	34,10,68
			TOTAL (11)	34,10,68
33,91,80,254	40,20,83	40,20,83	(13) Expenditure on U.P. Schools under Non Deficit System	
33,91,80,254	40,20,83	40,20,83	31. Grants - in - aid General (Salary)	35,40,40
			TOTAL (13)	35,40,40
96,87,35,313	97,93,06	1,39,45,89	TOTAL 102	2,11,22,10
			104 INSPECTION-	
5,05,58,633	2,51,07	2,51,07	(01) Deputy Inspectors of Schools and Staff-	
36,42,150	35,86	35,86	01. Salaries	4,84,88
8,20,962	7,56	7,56	02. Wages	36,46
7,53,813	7,28	7,28	06. Medical Treatment	9,00
23,13,524	36,23	36,23	11. Domestic travel expenses	10,00
5,24,427	3,84	3,84	13. Office Expenses	50,00
	5,00		14. Rents, Rates and Taxes	5,00
			28. Professional Services	6,60
5,86,13,509	3,46,84	3,41,84	TOTAL (01)	6,01,94
1,30,48,858	20,34,96	3,29,04	(04) Administrator Primary Education Garo Hills	
1,30,48,858	20,34,96	3,29,04	01. Salaries	1,95,00
			TOTAL (04)	1,95,00
7,16,62,367	23,81,80	6,70,88	TOTAL 104	7,96,94
			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
- 19,94,084			(02) Refund of Overpayment Pertaining to Previous Financial Year	
- 19,94,084			70. Deduct recoveries/Deduct recoveries (Suspense)	
			TOTAL (02)	
- 19,94,084			TOTAL 911	
372,77,69,525	3,73,08,04	3,98,30,20	TOTAL 01	4,83,96,81
			02 SECONDARY EDUCATION	
			101 INSPECTION-	
3,43,69,682	3,67,70	3,67,70	(01) Inspectors of Schools and Staff--	
32,32,594	36,85	36,85	01. Salaries	3,85,90
7,20,000	4,87	4,87	02. Wages	37,94
8,51,480	5,61	5,61	06. Medical Treatment	10,00
19,27,000	21,28	21,28	11. Domestic travel expenses	9,00
			13. Office Expenses	23,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
69,165	2,46 50	2,46 50	14. Rents, Rates and Taxes	2,00
			28. Professional Services	50
4,11,69,921	4,39,27	4,39,27	TOTAL (01)	4,68,34
4,11,69,921	4,39,27	4,39,27	TOTAL 101	4,68,34
			109 GOVERNMENT SECONDARY SCHOOLS	
			(01) Secondary Schools for Boys--	
27,77,92,193	29,42,51	29,42,51	01. Salaries	29,83,16
52,69,435	62,01	62,01	02. Wages	59,74
8,37,159	12,45	17,44	06. Medical Treatment	4,50
7,52,886	7,17	7,17	11. Domestic travel expenses	4,00
13,39,000	18,55	18,55	13. Office Expenses	11,32
3,38,047	2,46	2,46	14. Rents, Rates and Taxes	8,00
	26	26	27. Minor Works	26
	66		28. Professional Services	66
	3,00		30. Other Contractual Services	
28,63,28,720	30,49,07	30,50,40	TOTAL (01)	30,71,64
			(02) Secondary Schools for Girls.	
4,27,21,889	3,28,42	3,28,42	01. Salaries	3,68,24
1,06,790	3,58	3,58	02. Wages	3,58
- 44,850	4,46	4,46	06. Medical Treatment	5,00
3,46,000	1,81	1,81	11. Domestic travel expenses	5,00
5,48,320	2,17	2,17	13. Office Expenses	6,00
2,35,066	1,08	1,08	14. Rents, Rates and Taxes	5,00
	50		30. Other Contractual Services	
4,39,13,215	3,42,02	3,41,52	TOTAL (02)	3,92,82
			(03) Special Schools--	
2,47,23,865	11,43,78	10,90,08	01. Salaries	11,23,24
4,69,327	8,70	8,70	02. Wages	5,70
3,75,000	6,65	6,65	06. Medical Treatment	5,00
30,000	1,00	1,00	11. Domestic travel expenses	1,50
	2,60	2,60	13. Office Expenses	5,00
	1,70	1,70	14. Rents, Rates and Taxes	1,50
			27. Minor Works	
			28. Professional Services	
2,55,98,192	11,64,43	11,10,73	TOTAL (03)	11,41,94
			(04) Games and Common Room Facilities --	
			50. Other Charges	
			TOTAL (04)	
			(05) Improvement of Schools Libraries--	
			21. Supplies and Materials	
			TOTAL (05)	
			(07) Establishment of Book Bank in Secondary Schools High Schools- M.E.--	
			31. Grants - in - aid General (Salary)	
			TOTAL (07)	
35,58,40,127	45,55,52	45,02,65	TOTAL 109	46,06,40
			110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	
			(01) Expenditure on Secondary Schools under Deficit System for Boys--	
4,26,23,059	4,76,25	4,76,25	31. Grants - in - aid General (Salary)	4,76,25

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,26,23,059	4,76,25	4,76,25	TOTAL (01)	4,76,25
73,50,61,593	87,85,00	87,85,00	(02) Expenditure on Secondary Schools under Deficit System for Girls--	
73,50,61,593	87,85,00	87,85,00	31. Grants - in - aid General (Salary)	87,85,00
			TOTAL (02)	87,85,00
5,08,71,165	2,95,71	2,95,71	(03) Expenditure on Non Deficit Secondary Schools for Boys--	
5,08,71,165	2,95,71	2,95,71	31. Grants - in - aid General (Salary)	2,80,48
			TOTAL (03)	2,80,48
17,14,39,000	21,29,00	23,09,43	(04) Expenditure on Non Deficit Secondary Schools for Girls--	
17,14,39,000	21,29,00	23,09,43	31. Grants - in - aid General (Salary)	22,47,38
			TOTAL (04)	22,47,38
			(06) Assistance for Buildings, Hostels and Staff Quarters--	
			31. Grants - in - aid General (Salary)	
			36. Grants-in-aid General (Non-Salary)	20,00
			TOTAL (06)	20,00
			(07) Assistance for Purchase of Furniture, Equipments etc---	
			36. Grants-in-aid General (Non-Salary)	30,00
			TOTAL (07)	30,00
1,63,06,800	1,87,26	2,10,00	(08) Promotion of Hindi in Non Government Schools for Boys and Girls.	
1,63,06,800	1,87,26	2,10,00	31. Grants - in - aid General (Salary)	2,15,83
			TOTAL (08)	2,15,83
6,85,76,560	7,42,96	9,55,05	(09) Improvement Facilities for teaching of Science in High Schools	
6,85,76,560	7,42,96	9,55,05	31. Grants - in - aid General (Salary)	8,96,13
			TOTAL (09)	8,96,13
			(10) Grant under Special Scheme for Girls Education --	
	14		31. Grants - in - aid General (Salary)	
	14		TOTAL (10)	
			(11) Improvement of Libraries in Middle and High Schools---	
	14		31. Grants - in - aid General (Salary)	
	14		TOTAL (11)	
			(13) Extra Curricular Activities in High and Middle Schools---	
	29		31. Grants - in - aid General (Salary)	
	29		TOTAL (13)	
			(14) Audio Visuals Education in High Schools---	
	9		31. Grants - in - aid General (Salary)	
	9		TOTAL (14)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	98		(15) Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools---	
	98		31. Grants - in - aid General (Salary)	
			TOTAL (15)	
	9	9	(16) Assistance for Raising Schools to Minimum Level---	
	9	9	31. Grants - in - aid General (Salary)	9
			TOTAL (16)	9
	98		(18) Assistance for Girls Common Room.	
	98		31. Grants - in - aid General (Salary)	
			TOTAL (18)	
	9	2	(21) Establishment of Book Bank in Secondary Schools High Schools/M.E.Schools, Middle and High Schools	
	9	2	31. Grants - in - aid General (Salary)	2
			TOTAL (21)	2
108,48,78,177	1,26,18,98	1,30,31,55	TOTAL 110	1,29,51,18
			800 OTHER EXPENDITURE ---	
			(01) Excursion of School Students--	
			50. Other Charges	
			TOTAL (01)	
			TOTAL 800	
			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 7,31,278			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 7,31,278			TOTAL (01)	
- 7,31,278			TOTAL 911	
148,11,56,947	1,76,13,77	1,79,73,47	TOTAL 02	1,80,25,92
			03 UNIVERSITY AND HIGHER EDUCATION	
			001 DIRECTION AND ADMINISTRATION--	
	1,49	1,49	(03) Payment due to Me.PDCL/Municipal Board/ Telephone Bills (BSNL).	
	1,49	1,49	14. Rents, Rates and Taxes	1,50
			TOTAL (03)	1,50
	1,49	1,49	TOTAL 001	1,50
			103 GOVERNMENT COLLEGES AND INSTITUTES	
			(12) B.Ed Government College, Tura-	
1,68,71,115	2,03,30	2,03,30	01. Salaries	1,87,48
30,00,453	35,00	35,00	02. Wages	35,00
79,645	5,17	5,17	06. Medical Treatment	5,50
2,79,000	2,93	2,93	11. Domestic travel expenses	3,00
19,50,354	17,98	17,98	13. Office Expenses	20,00
40,000	5,00	5,00	14. Rents, Rates and Taxes	7,00
9,19,570	6,77	15,31	21. Supplies and Materials	15,00
	10,00	10,00	27. Minor Works	10,00
	1,00	1,00	28. Professional Services	1,00

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,31,40,137	2,87,15	2,95,69	TOTAL (12)	2,83,98
22,70,83,932	23,41,03	23,41,03	(13) Government College.	
54,79,517	57,27	80,04	01. Salaries	29,02,62
15,75,383	9,70	9,70	02. Wages	80,04
7,13,936	6,40	6,40	06. Medical Treatment	12,00
35,52,903	28,62	37,16	11. Domestic travel expenses	7,50
5,28,244	5,19	5,19	13. Office Expenses	32,00
44,09,822	12,12	17,65	14. Rents, Rates and Taxes	6,00
	30,00	30,00	21. Supplies and Materials	50,00
	1,00	16,45	27. Minor Works	50,00
			50. Other Charges	70,00
24,33,43,737	24,91,33	25,43,62	TOTAL (13)	32,10,16
26,64,83,874	27,78,48	28,39,31	TOTAL 103	34,94,14
			104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	
	3,07,80	2,64,55	(01) Expenditure on Colleges under Deficit System	
			31. Grants - in - aid General (Salary)	1,36,90
	3,07,80	2,64,55	TOTAL (01)	1,36,90
			(02) Expenditure on College under Non Deficit System--	
6,18,57,243	19,18,95	19,18,95	31. Grants - in - aid General (Salary)	19,18,95
6,18,57,243	19,18,95	19,18,95	TOTAL (02)	19,18,95
6,18,57,243	22,26,75	21,83,50	TOTAL 104	20,55,85
			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
			(01) Refund of Over-payment pertaining to Previous Financial Year	
- 4,49,786			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 4,49,786			TOTAL (01)	
- 4,49,786			TOTAL 911	
32,78,91,331	50,06,72	50,24,30	TOTAL 03	55,51,49
			04 ADULT EDUCATION	
			200 OTHER ADULT EDUCATION PROGRAMMES.	
			(01) District Social Education Officer and Staff-	
2,29,57,867	2,15,75	2,15,75	01. Salaries	2,47,75
5,64,355	5,22	5,22	02. Wages	3,90
	1,66	1,66	06. Medical Treatment	2,15
2,23,500	1,48	1,48	11. Domestic travel expenses	3,50
1,45,219	1,00	1,00	13. Office Expenses	15,00
	16	16	14. Rents, Rates and Taxes	30
2,38,90,941	2,25,27	2,25,27	TOTAL (01)	2,72,60
			(03) District Adult Education Officer and Staff	
58,41,443	68,77	68,77	01. Salaries	1,01,53

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,20,750	5,50	5,50	02. Wages	5,61
5,62,500	4,00	4,00	06. Medical Treatment	4,25
69,115	1,98	1,98	11. Domestic travel expenses	2,50
3,57,291	4,02	4,02	13. Office Expenses	15,20
	25	25	14. Rents, Rates and Taxes	50
72,51,099	84,52	84,52	TOTAL (03)	1,29,59
3,11,42,040	3,09,79	3,09,79	TOTAL 200	4,02,19
3,11,42,040	3,09,79	3,09,79	TOTAL 04	4,02,19
			80 GENERAL-	
			003 TRAINING	
			(22) Expenditure on Trainees in Basic Training Centres.	
			01. Salaries	
			TOTAL (22)	
			(23) Inservice Training	
			01. Salaries	
			TOTAL (23)	
			(26) Expenditure on Trainees	
			01. Salaries	
			TOTAL (26)	
			(29) D.I.E.T (Previously 27)	
2,78,76,534	1,91,85	1,91,85	01. Salaries	2,80,00
6,71,373	3,52	4,81	02. Wages	4,87
	1,19	1,19	06. Medical Treatment	1,31
20,740	22	22	11. Domestic travel expenses	25
2,02,100	1,24	1,24	13. Office Expenses	1,37
73,025	70	70	14. Rents, Rates and Taxes	77
			21. Supplies and Materials	
	33	33	28. Professional Services	37
	2,53		34. Scholarships and Stipends	2,79
			50. Other Charges	
	33	33	52. Machinery and Equipment	37
2,88,43,772	2,01,91	2,00,67	TOTAL (29)	2,92,10
2,88,43,772	2,01,91	2,00,67	TOTAL 003	2,92,10
2,88,43,772	2,01,91	2,00,67	TOTAL 80	2,92,10
559,68,03,615	6,04,40,23	6,33,38,43	TOTAL STATE SCHEMES	7,26,68,51
			NLCPR	
			02 SECONDARY EDUCATION	
			110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	
			(42) Non Lapsable Central Pool of Resources. (Previously 36)	
			<i>03 Construction of School Building, Staff Qtr & Improvement of Playground of Mendipathar Secondary School East Garo Hills.</i>	
	71,02		36. Grants-in-aid General (Non-Salary)	
	71,02		TOTAL 03	
	71,02		TOTAL (42)	
	71,02		TOTAL 110	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	71,02		TOTAL 02	
			03 UNIVERSITY AND HIGHER EDUCATION	
			104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	
			(34) Non Lapsable Central Pool of Resources. (Previously 27)	
			<i>13 College of Science and Commerce at Mahengdraganj</i>	
			<i>36. Grants-in-aid General (Non-Salary)</i>	
			TOTAL 13	
			TOTAL (34)	
			TOTAL 104	
			TOTAL 03	
	71,02		TOTAL NLCPR	
559,68,03,615	6,05,11,25	6,33,38,43	TOTAL 2202	7,26,68,51
5596,80,36,15	6,05,11,25	6,33,38,43	GRAND TOTAL	7,26,68,51