

## GRANT - 21

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 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)
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
504,61,87,944	5,81,18,25	5,81,18,25	2202 GENERAL EDUCATION	6,60,43,38
3,77,81,221	3,52,74	3,52,74	2204 SPORTS AND YOUTH SERVICES	4,87,51
			<b>CAPITAL SECTION</b>	
			<b>B-Capital Account of Social Services</b>	
	5,00,00	5,00,00	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
508,39,69,165	5,89,70,99	5,89,70,99	<b>GRAND TOTAL</b>	6,65,30,89
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			2202 GENERAL EDUCATION	
			<b>STATE SCHEMES</b>	
			01 ELEMENTARY EDUCATION	
121,31,31,624	1,40,05,15	1,40,05,15	101 GOVERNMENT PRIMARY SCHOOLS	2,17,42,25
236,31,26,071	2,56,37,96	2,56,37,96	102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS	2,51,32,10
6,34,67,071	7,30,29	7,30,29	104 INSPECTION-	6,67,20
- 77,256			911 DEDUCT RECOVERIES OF OVER PAYMENTS	
363,96,47,510	4,03,73,40	4,03,73,40	<b>TOTAL 01</b>	4,75,41,55
			02 SECONDARY EDUCATION	
4,39,31,623	4,92,88	4,92,88	101 INSPECTION-	5,35,13
45,12,00,801	43,69,89	43,69,89	109 GOVERNMENT SECONDARY SCHOOLS	45,37,86
64,54,92,266	68,14,79	68,14,79	110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-	71,78,13
- 5,95,470			800 OTHER EXPENDITURE ---	
114,00,29,220	1,16,77,56	1,16,77,56	911 DEDUCT RECOVERIES OF OVER PAYMENTS	
			<b>TOTAL 02</b>	1,22,51,12
			03 UNIVERSITY AND HIGHER EDUCATION	
5,07,92,949	7,99,34	7,99,34	103 GOVERNMENT COLLEGES AND INSTITUTES	13,92,55
14,97,99,742	42,78,26	42,78,26	104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-	41,07,61
20,05,92,691	50,77,60	50,77,60	<b>TOTAL 03</b>	55,00,16
			04 ADULT EDUCATION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,20,32,898	4,09,85	4,09,85	<b>200 OTHER ADULT EDUCATION PROGRAMMES.</b>	4,54,74
4,20,32,898	4,09,85	4,09,85	<b>TOTAL 04</b>	4,54,74
			80 GENERAL-	
1,73,33,625	3,88,82	3,88,82	<b>003 TRAINING</b>	2,95,81
1,73,33,625	3,88,82	3,88,82	<b>TOTAL 80</b>	2,95,81
503,96,35,944	5,79,27,23	5,79,27,23	<b>TOTAL STATE SCHEMES</b>	6,60,43,38
			<b>NLCPR</b>	
			02 SECONDARY EDUCATION	
65,52,000	1,91,02	1,91,02	<b>110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-</b>	
65,52,000	1,91,02	1,91,02	<b>TOTAL 02</b>	
			03 UNIVERSITY AND HIGHER EDUCATION	
			<b>104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-</b>	
			<b>TOTAL 03</b>	
65,52,000	1,91,02	1,91,02	<b>TOTAL NLCPR</b>	
504,61,87,944	5,81,18,25	5,81,18,25	<b>TOTAL 2202</b>	6,60,43,38
			<b>2204 SPORTS AND YOUTH SERVICES</b>	
			<b>STATE SCHEMES</b>	
3,77,81,221	3,52,74	3,52,74	<b>102 YOUTH WELFARE PROGRAMMES FOR STUDENTS</b>	4,87,51
3,77,81,221	3,52,74	3,52,74	<b>TOTAL STATE SCHEMES</b>	4,87,51
3,77,81,221	3,52,74	3,52,74	<b>TOTAL 2204</b>	4,87,51
			<b>CAPITAL SECTION</b>	
			<b>B-Capital Account of Social Services</b>	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
			<b>STATE SCHEMES</b>	
			01 GENERAL EDUCATION	
	5,00,00	5,00,00	<b>202 SECONDARY EDUCATION</b>	
	5,00,00	5,00,00	<b>TOTAL 01</b>	
	5,00,00	5,00,00	<b>TOTAL STATE SCHEMES</b>	
	5,00,00	5,00,00	<b>TOTAL 4202</b>	
508,39,69,165	5,89,70,99	5,89,70,99	<b>GRAND TOTAL</b>	6,65,30,89
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>B-Social Services</b>	
			<b>2202 GENERAL EDUCATION</b>	
			<b>STATE SCHEMES</b>	
			<b>01 ELEMENTARY EDUCATION</b>	
			<b>101 GOVERNMENT PRIMARY SCHOOLS</b>	
			<b>(01) Expenditure on Primary Schools -</b>	
104,02,23,470	1,22,97,41	1,22,97,41	01. Salaries	1,99,23,80
16,65,838	30,34	1,08,42	06. Medical Treatment	1,71,89
104,18,89,308	1,23,27,75	1,24,05,83	<b>TOTAL (01)</b>	2,00,95,69

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<b>Budget Actuals 2022-23</b>	<b>Budget Estimates 2023- 24</b>	<b>Revised Estimates 2023- 24</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2024- 25</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
16,76,38,243	16,46,98	16,46,98	<b>(03) Government M.E. School</b>	
8,01,562	8,50	11,00	01. Salaries	16,07,56
17,76,523	7,97	7,97	02. Wages	9,00
2,35,776	2,19	2,19	06. Medical Treatment	10,00
7,57,048	11,51	11,51	11. Domestic travel expenses	3,00
33,164	25	25	13. Office Expenses	15,00
			14. Rents, Rates and Taxes	2,00
17,12,42,316	16,77,40	16,79,90	<b>TOTAL (03)</b>	<b>16,46,56</b>
121,31,31,624	1,40,05,15	1,40,85,73	<b>TOTAL 101</b>	<b>2,17,42,25</b>
			<b>102 ASSISTANCE TO NON GOVERNMENT PRIMARY SCHOOLS</b>	
			<b>(01) Expenditure on Maintenance of Primary Schools under Deficit System</b>	
156,17,86,999	1,63,71,12	2,00,00,00	31. Grants - in - aid General (Salary)	1,58,57,16
156,17,86,999	1,63,71,12	2,00,00,00	<b>TOTAL (01)</b>	<b>1,58,57,16</b>
			<b>(02) Expenditure on Schools under Non Deficit System.--</b>	
10,98,54,000	13,81,86	16,00,00	31. Grants - in - aid General (Salary)	13,29,67
10,98,54,000	13,81,86	16,00,00	<b>TOTAL (02)</b>	<b>13,29,67</b>
			<b>(03) Expenditure on Pre Primary (Nursery) Schools---</b>	
- 1,161			01. Salaries	
3,84,78,000	4,06,30	4,90,00	31. Grants - in - aid General (Salary)	4,10,56
3,84,76,839	4,06,30	4,90,00	<b>TOTAL (03)</b>	<b>4,10,56</b>
			<b>(11) Expenditure on M.E. Schools under Deficit System</b>	
23,75,73,779	26,12,61	27,00,00	31. Grants - in - aid General (Salary)	30,64,54
23,75,73,779	26,12,61	27,00,00	<b>TOTAL (11)</b>	<b>30,64,54</b>
			<b>(13) Expenditure on U.P. Schools under Non Deficit System</b>	
41,54,34,454	48,66,07	40,22,75	31. Grants - in - aid General (Salary)	44,70,17
41,54,34,454	48,66,07	40,22,75	<b>TOTAL (13)</b>	<b>44,70,17</b>
236,31,26,071	2,56,37,96	2,88,12,75	<b>TOTAL 102</b>	<b>2,51,32,10</b>
			<b>104 INSPECTION-</b>	
			<b>(01) Deputy Inspectors of Schools and Staff-</b>	
5,12,75,709	5,64,91	5,64,91	01. Salaries	4,84,88
27,57,456	36,80	36,80	02. Wages	36,46
2,94,524	7,06	7,06	06. Medical Treatment	7,18
6,04,095	7,03	7,03	11. Domestic travel expenses	10,00
23,29,394	38,32	38,32	13. Office Expenses	50,00
3,94,372	6,14	6,14	14. Rents, Rates and Taxes	6,75
	5,20		28. Professional Services	6,60
5,76,55,550	6,65,46	6,60,26	<b>TOTAL (01)</b>	<b>6,01,87</b>
			<b>(02) Administrator Primary Education Khasi Hills and his Staff-</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
58,11,521	64,16	64,16	01. Salaries	64,58
	67	67	06. Medical Treatment	75
58,11,521	64,83	64,83	<b>TOTAL (02)</b>	<b>65,33</b>
			<b>(03) Administrator Primary Education Jaintia Hills and his Staff-</b>	
			01. Salaries	
			<b>TOTAL (03)</b>	
6,34,67,071	7,30,29	7,25,09	<b>TOTAL 104</b>	<b>6,67,20</b>
			<b>911 DEDUCT RECOVERIES OF OVER PAYMENTS</b>	
			<b>(02) Refund of Overpayment Pertaining to Previous Financial Year</b>	
- 77,256			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 77,256			<b>TOTAL (02)</b>	
- 77,256			<b>TOTAL 911</b>	
363,96,47,510	4,03,73,40	4,36,23,57	<b>TOTAL 01</b>	<b>4,75,41,55</b>
			<b>02 SECONDARY EDUCATION</b>	
			<b>101 INSPECTION-</b>	
			<b>(01) Inspectors of Schools and Staff--</b>	
3,95,42,575	4,10,19	4,10,19	01. Salaries	4,28,39
19,87,356	24,25	24,25	02. Wages	21,93
1,21,141	8,11	8,11	06. Medical Treatment	15,00
6,44,002	10,10	10,10	11. Domestic travel expenses	15,00
14,64,923	35,47	35,47	13. Office Expenses	48,00
1,71,626	4,10	4,10	14. Rents, Rates and Taxes	6,15
	66	66	28. Professional Services	66
4,39,31,623	4,92,88	4,92,88	<b>TOTAL (01)</b>	<b>5,35,13</b>
4,39,31,623	4,92,88	4,92,88	<b>TOTAL 101</b>	<b>5,35,13</b>
			<b>109 GOVERNMENT SECONDARY SCHOOLS</b>	
			<b>(01) Secondary Schools for Boys--</b>	
21,01,00,624	24,67,52	24,67,52	01. Salaries	25,08,17
44,10,174	50,45	50,45	02. Wages	54,47
13,67,727	9,96	9,96	06. Medical Treatment	11,00
3,44,782	5,52	5,52	11. Domestic travel expenses	3,00
9,58,000	18,55	18,55	13. Office Expenses	29,34
1,42,169	2,46	2,46	14. Rents, Rates and Taxes	5,00
20,00,000	32	32	27. Minor Works	50
	66		28. Professional Services	66
	50		30. Other Contractual Services	50
21,93,23,476	25,55,94	25,54,78	<b>TOTAL (01)</b>	<b>26,12,64</b>
			<b>(02) Secondary Schools for Girls.</b>	
7,93,69,071	9,44,22	9,44,22	01. Salaries	9,84,04
7,48,810	7,15	7,15	02. Wages	7,15
3,30,918	4,46	4,46	06. Medical Treatment	7,00
	1,13	1,13	11. Domestic travel expenses	2,50
2,33,000	6,95	6,95	13. Office Expenses	7,50
40,634	1,08	1,08	14. Rents, Rates and Taxes	5,00
			28. Professional Services	40
8,07,22,433	9,64,99	9,64,99	<b>TOTAL (02)</b>	<b>10,13,59</b>
			<b>(03) Special Schools--</b>	

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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)
13,93,01,486	7,13,92	7,00,00	01. Salaries	7,33,15
91,70,646	91,37	91,37	02. Wages	98,23
10,05,065	13,29	13,29	06. Medical Treatment	45,00
	4,00	4,00	11. Domestic travel expenses	4,00
12,08,740	17,35	17,35	13. Office Expenses	21,00
4,68,955	8,52	8,52	14. Rents, Rates and Taxes	9,90
			27. Minor Works	
			28. Professional Services	
15,11,54,892	8,48,45	8,34,53	<b>TOTAL (03)</b>	<b>9,11,28</b>
	5		<b>(04) Games and Common Room Facilities --</b>	
	5		50. Other Charges	
			<b>TOTAL (04)</b>	
	11		<b>(05) Improvement of Schools Libraries--</b>	
	11		21. Supplies and Materials	
			<b>TOTAL (05)</b>	
	35	35	<b>(07) Establishment of Book Bank in Secondary Schools High Schools- M.E.--</b>	
	35	35	31. Grants - in - aid General (Salary)	35
			<b>TOTAL (07)</b>	<b>35</b>
45,12,00,801	43,69,89	43,54,65	<b>TOTAL 109</b>	<b>45,37,86</b>
			<b>110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-</b>	
			<b>(01) Expenditure on Secondary Schools under Deficit System for Boys--</b>	
35,75,87,583	39,43,95	39,43,95	31. Grants - in - aid General (Salary)	39,43,95
35,75,87,583	39,43,95	39,43,95	<b>TOTAL (01)</b>	<b>39,43,95</b>
			<b>(02) Expenditure on Secondary Schools under Deficit System for Girls--</b>	
5,37,31,417	1,90,00	1,90,00	31. Grants - in - aid General (Salary)	1,90,00
5,37,31,417	1,90,00	1,90,00	<b>TOTAL (02)</b>	<b>1,90,00</b>
			<b>(03) Expenditure on Non Deficit Secondary Schools for Boys--</b>	
2,37,69,000	2,95,71	2,95,71	31. Grants - in - aid General (Salary)	2,80,46
2,37,69,000	2,95,71	2,95,71	<b>TOTAL (03)</b>	<b>2,80,46</b>
			<b>(04) Expenditure on Non Deficit Secondary Schools for Girls--</b>	
17,48,60,000	19,39,94	20,00,00	31. Grants - in - aid General (Salary)	20,87,35
17,48,60,000	19,39,94	20,00,00	<b>TOTAL (04)</b>	<b>20,87,35</b>
			<b>(06) Assistance for Buildings, Hostels and Staff Quarters--</b>	
			31. Grants - in - aid General (Salary)	20,00
			<b>TOTAL (06)</b>	<b>20,00</b>
			<b>(07) Assistance for Purchase of Furniture, Equipments etc---</b>	
			36. Grants-in-aid General (Non-Salary)	30,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>TOTAL (07)</b>	<b>30,00</b>
			<b>(08) Promotion of Hindi in Non Government Schools for Boys and Girls.</b>	
73,74,000	88,52	1,08,00	31. Grants - in - aid General (Salary)	1,17,10
73,74,000	88,52	1,08,00	<b>TOTAL (08)</b>	<b>1,17,10</b>
			<b>(09) Improvement Facilities for teaching of Science in High Schools</b>	
2,66,08,000	3,30,90	4,80,00	31. Grants - in - aid General (Salary)	4,84,12
2,66,08,000	3,30,90	4,80,00	<b>TOTAL (09)</b>	<b>4,84,12</b>
			<b>(10) Grant under Special Scheme for Girls Education --</b>	
	9		31. Grants - in - aid General (Salary)	
	9		<b>TOTAL (10)</b>	
			<b>(11) Improvement of Libraries in Middle and High Schools---</b>	
	4	2	21. Supplies and Materials	4
	4	2	<b>TOTAL (11)</b>	<b>4</b>
			<b>(13) Extra Curricular Activities in High and Middle Schools---</b>	
	9		31. Grants - in - aid General (Salary)	
	9		<b>TOTAL (13)</b>	
			<b>(14) Audio Visuals Education in High Schools---</b>	
	9		31. Grants - in - aid General (Salary)	
	9		<b>TOTAL (14)</b>	
			<b>(15) Assistance for Entertainment of Additional Teachers and Teachers Uniform Pay Scale High Schools---</b>	
	9		31. Grants - in - aid General (Salary)	
	9		<b>TOTAL (15)</b>	
			<b>(18) Assistance for Girls Common Room.</b>	
	19		31. Grants - in - aid General (Salary)	
	19		<b>TOTAL (18)</b>	
			<b>(19) Assistance for development of Play Fields- High Schools and Middle Schools</b>	
	9	9	31. Grants - in - aid General (Salary)	9
	9	9	<b>TOTAL (19)</b>	<b>9</b>
			<b>(21) Establishment of Book Bank in Secondary Schools High Schools/M.E.Schools, Middle and High Schools</b>	
	9	2	31. Grants - in - aid General (Salary)	2
	9	2	<b>TOTAL (21)</b>	<b>2</b>
			<b>(26) Opening of Junior College of upgradation of School to Higher Secondary Level at Plus Stage for General Education (Previously 28)</b>	
15,62,266	25,00	25,00	31. Grants - in - aid General (Salary)	25,00
15,62,266	25,00	25,00	<b>TOTAL (26)</b>	<b>25,00</b>
64,54,92,266	68,14,79	70,42,79	<b>TOTAL 110</b>	<b>71,78,13</b>
			<b>800 OTHER EXPENDITURE ---</b>	
			<b>(01) Excursion of School Students--</b>	
			50. Other Charges	
			<b>TOTAL (01)</b>	
			<b>TOTAL 800</b>	

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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)
			<b>911 DEDUCT RECOVERIES OF OVER PAYMENTS</b>	
			<b>(01) Refund of Overpayment Pertaining to Previous Financial Year</b>	
- 5,95,470			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 5,95,470			<b>TOTAL (01)</b>	
- 5,95,470			<b>TOTAL 911</b>	
114,00,29,220	1,16,77,56	1,18,90,32	<b>TOTAL 02</b>	1,22,51,12
			<b>03 UNIVERSITY AND HIGHER EDUCATION</b>	
			<b>103 GOVERNMENT COLLEGES AND INSTITUTES</b>	
			<b>(05) Government Hostel at Shillong</b>	
20,30,360	22,26	22,26	01. Salaries	22,56
20,30,360	22,26	22,26	<b>TOTAL (05)</b>	22,56
			<b>(13) Government College.</b>	
4,12,77,065	7,09,40	7,09,40	01. Salaries	12,70,99
22,12,626	28,64	39,00	02. Wages	40,00
4,36,986	8,96	8,96	06. Medical Treatment	10,00
33,172	66	66	11. Domestic travel expenses	1,00
8,69,020	14,31	29,00	13. Office Expenses	15,00
27,039	2,08	2,08	14. Rents, Rates and Taxes	3,00
	3,03	12,00	21. Supplies and Materials	15,00
38,56,681	10,00	10,00	27. Minor Works	10,00
50,000			50. Other Charges	5,00
4,87,62,589	7,77,08	8,11,10	<b>TOTAL (13)</b>	13,69,99
5,07,92,949	7,99,34	8,33,36	<b>TOTAL 103</b>	13,92,55
			<b>104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-</b>	
			<b>(01) Expenditure on Colleges under Deficit System</b>	
	21,98,55	19,00,00	31. Grants - in - aid General (Salary)	20,27,65
	21,98,55	19,00,00	<b>TOTAL (01)</b>	20,27,65
			<b>(02) Expenditure on College under Non Deficit System--</b>	
14,97,99,742	20,72,46	20,72,46	31. Grants - in - aid General (Salary)	20,72,46
14,97,99,742	20,72,46	20,72,46	<b>TOTAL (02)</b>	20,72,46
			<b>(10) Assistance for improvement of Playgrounds</b>	
	6,50	6,50	36. Grants-in-aid General (Non-Salary)	6,50
	6,50	6,50	<b>TOTAL (10)</b>	6,50
			<b>(15) Establishment of Book-Bank in Colleges</b>	
	75	75	21. Supplies and Materials	1,00
	75	75	<b>TOTAL (15)</b>	1,00
14,97,99,742	42,78,26	39,79,71	<b>TOTAL 104</b>	41,07,61

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
<b>20,05,92,691</b>	<b>50,77,60</b>	<b>48,13,07</b>	<b>TOTAL 03</b>	<b>55,00,16</b>
			<b>04 ADULT EDUCATION</b>	
			<b>200 OTHER ADULT EDUCATION PROGRAMMES.</b>	
			<b>(01) District Social Education Officer and Staff-</b>	
2,73,31,830	2,46,69	2,46,69	01. Salaries	2,78,68
2,98,230	2,60	2,60	02. Wages	3,92
	4,80	4,80	06. Medical Treatment	5,28
2,14,337	3,16	3,16	11. Domestic travel expenses	3,50
2,50,854	5,32	5,32	13. Office Expenses	15,00
23,726	17	17	14. Rents, Rates and Taxes	30
<b>2,81,18,977</b>	<b>2,62,74</b>	<b>2,62,74</b>	<b>TOTAL (01)</b>	<b>3,06,68</b>
			<b>(03) District Adult Education Officer and Staff</b>	
1,29,31,890	1,34,54	1,34,54	01. Salaries	1,29,93
4,58,199	5,30	5,30	02. Wages	5,61
94,075	1,57	1,57	06. Medical Treatment	4,25
1,72,856	1,35	1,35	11. Domestic travel expenses	2,50
1,84,110	3,93	3,93	13. Office Expenses	5,27
72,791	42	42	14. Rents, Rates and Taxes	50
<b>1,39,13,921</b>	<b>1,47,11</b>	<b>1,47,11</b>	<b>TOTAL (03)</b>	<b>1,48,06</b>
<b>4,20,32,898</b>	<b>4,09,85</b>	<b>4,09,85</b>	<b>TOTAL 200</b>	<b>4,54,74</b>
<b>4,20,32,898</b>	<b>4,09,85</b>	<b>4,09,85</b>	<b>TOTAL 04</b>	<b>4,54,74</b>
			<b>80 GENERAL-</b>	
			<b>003 TRAINING</b>	
			<b>(21) Basic Training Centres including Guru Training.</b>	
93,03,955	2,40,28	1,77,92	01. Salaries	1,03,39
2,23,659	2,72	11,22	02. Wages	11,22
91,543	3,22	3,22	06. Medical Treatment	3,55
	40	40	11. Domestic travel expenses	44
45,764	48	60	13. Office Expenses	1,65
22,116	1,94	5,68	14. Rents, Rates and Taxes	2,75
			21. Supplies and Materials	
	28	28	50. Other Charges	31
	26	26	52. Machinery and Equipment	28
<b>96,87,037</b>	<b>2,49,58</b>	<b>1,99,58</b>	<b>TOTAL (21)</b>	<b>1,23,59</b>
			<b>(22) Expenditure on Trainees in Basic Training Centres.</b>	
			01. Salaries	
			<b>TOTAL (22)</b>	
			<b>(23) Inservice Training</b>	
			01. Salaries	
			<b>TOTAL (23)</b>	
			<b>(24) Assistance to Non Government Training Centres.</b>	
<b>39,93,000</b>	<b>68,01</b>	<b>68,01</b>	31. Grants - in - aid General (Salary)	<b>68,01</b>
<b>39,93,000</b>	<b>68,01</b>	<b>68,01</b>	<b>TOTAL (24)</b>	<b>68,01</b>
			<b>(26) Expenditure on Trainees</b>	
			01. Salaries	
			<b>TOTAL (26)</b>	



**GRANT - 21**

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)
35,18,858	62,52	62,52	<b>(29) D.I.E.T (Previously 27)</b>	
1,27,170	3,52	5,00	01. Salaries	92,37
	1,78	1,78	02. Wages	4,87
7,560	13	13	06. Medical Treatment	1,96
	93	93	11. Domestic travel expenses	15
	53	53	13. Office Expenses	1,03
			14. Rents, Rates and Taxes	59
	11	11	21. Supplies and Materials	13
	1,27		28. Professional Services	13
	11		34. Scholarships and Stipends	1,40
	33	33	50. Other Charges	1,21
			52. Machinery and Equipment	37
36,53,588	71,23	71,33	<b>TOTAL (29)</b>	<b>1,04,21</b>
1,73,33,625	3,88,82	3,38,92	<b>TOTAL 003</b>	<b>2,95,81</b>
1,73,33,625	3,88,82	3,38,92	<b>TOTAL 80</b>	<b>2,95,81</b>
503,96,35,944	5,79,27,23	6,10,75,73	<b>TOTAL STATE SCHEMES</b>	<b>6,60,43,38</b>
			<b><u>NLCPR</u></b>	
			<b>02 SECONDARY EDUCATION</b>	
			<b>110 ASSISTANCE TO NON GOVERNMENT SECONDARY SCHOOLS-</b>	
			<b>(42) Non Lapsable Central Pool of Resources. (Previously 36)</b>	
			<i>02 Construction of School Building, Common Room, Teacher's Qtr etc of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh</i>	
	82,15		36. Grants-in-aid General (Non-Salary)	
	82,15		<b>TOTAL 02</b>	
			<i>05 Construction of School building, Staff Qtr etc of Mawthawpdah Presbyterian Sec. School, West Khasi Hills.</i>	
	58,87		36. Grants-in-aid General (Non-Salary)	
	58,87		<b>TOTAL 05</b>	
			<i>06 Construction of School Building, Hostels Staff Qtr, Basketball Court etc of Nongpathaw Sec. School, East Khasi Hills.</i>	
	50,00		36. Grants-in-aid General (Non-Salary)	
	50,00		<b>TOTAL 06</b>	
			<i>07 Construction of Rymbai Presbyterian Higher Sec. School, Rymbai</i>	
65,52,000			36. Grants-in-aid General (Non-Salary)	
65,52,000			<b>TOTAL 07</b>	
65,52,000	1,91,02		<b>TOTAL (42)</b>	
65,52,000	1,91,02		<b>TOTAL 110</b>	
65,52,000	1,91,02		<b>TOTAL 02</b>	
			<b>03 UNIVERSITY AND HIGHER EDUCATION</b>	

## GRANT - 21

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>104 ASSISTANCE TO NON GOVERNMENT COLLEGES AND INSTITUTES-</b> <b>(34) Non Lapsable Central Pool of Resources. (Previously 27)</b>  <i>02 SAC Expansion Programme-Development the Employment Potential of NE Region in the New Economy &amp; Promoting and Documenting Regional Talent.</i> 36. Grants-in-aid General (Non-Salary) <b>TOTAL 02</b>  <i>04 Construction of Nongstoin College Building, Boys &amp; Girls Hostel, Library etc at Nongpyndeng, Nongstoin West Khasi Hills.</i> 36. Grants-in-aid General (Non-Salary) <b>TOTAL 04</b>  <i>14 College of Science and Commerce at Mawphlang.</i> 36. Grants-in-aid General (Non-Salary) <b>TOTAL 14</b>	
			<b>TOTAL (34)</b>	
			<b>TOTAL 104</b>	
			<b>TOTAL 03</b>	
65,52,000	1,91,02		<b>TOTAL NLCPR</b>	
504,61,87,944	5,81,18,25	6,10,75,73	<b>TOTAL 2202</b>	6,60,43,38
			<b>2204 SPORTS AND YOUTH SERVICES</b>	
			<b>STATE SCHEMES</b>	
			<b>102 YOUTH WELFARE PROGRAMMES FOR STUDENTS</b>	
			<b>(03) National Cadet Corps Unit Offices</b>	
3,38,89,355	2,98,05	3,61,49	01. Salaries	3,76,59
30,49,183	44,67	44,67	02. Wages	44,67
3,94,804	4,84	4,84	06. Medical Treatment	60,00
44,140	81	81	11. Domestic travel expenses	1,00
3,40,000	3,53	3,53	13. Office Expenses	4,00
63,739	59	59	14. Rents, Rates and Taxes	1,00
3,77,81,221	3,52,49	4,15,93	<b>TOTAL (03)</b>	4,87,26
			<b>(04) N.C.C. and N.S.S/Camps and Refreshment Courses Planning Forum</b>	
	25	25	13. Office Expenses	25
	25	25	<b>TOTAL (04)</b>	25
3,77,81,221	3,52,74	4,16,18	<b>TOTAL 102</b>	4,87,51
3,77,81,221	3,52,74	4,16,18	<b>TOTAL STATE SCHEMES</b>	4,87,51
3,77,81,221	3,52,74	4,16,18	<b>TOTAL 2204</b>	4,87,51
			<b>CAPITAL SECTION</b>	
			<b>B-Capital Account of Social Services</b>	
			<b>4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE</b>	
			<b>STATE SCHEMES</b>	
			<b>01 GENERAL EDUCATION</b>	

**GRANT - 21**

<b>Budget Actuals 2022-23</b>	<b>Budget Estimates 2023- 24</b>	<b>Revised Estimates 2023- 24</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2024- 25</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5,00,00		<b>202 SECONDARY EDUCATION</b>	
	5,00,00		(08) Special Plan Assistance-Construction of Pine Mount School, Shillong (Previously 03)	
	5,00,00		36. Grants-in-aid General (Non-Salary)	
	5,00,00		<b>TOTAL (08)</b>	
	5,00,00		<b>TOTAL 202</b>	
	5,00,00		<b>TOTAL 01</b>	
	5,00,00		<b>TOTAL STATE SCHEMES</b>	
	5,00,00		<b>TOTAL 4202</b>	
5083,96,91,65	5,89,70,99	6,14,91,91	<b>GRAND TOTAL</b>	6,65,30,89