

FINAL BUDGET CEILING FOR RE 2020-21 and BE 2021-22

(Rupees in lakh)

Dem No.	Particulars	BE 2020-21	Release 24-02-2021	Expenditure 24-02-2021	RE 2020-21	BE 2021-22
Name of the Department- Education (School) Department						
40	A. TOTAL SALARY	120407.00	91977.07	91977.07	115000.00	130713.00
40	<i>Of which</i>					
40	1 Wages	336.00	280.00	280.00	310.00	320.00
40	B. TOTAL NON-SALARY	11220.61	11453.75	8901.56	13263.24	14915.24
40	<i>Of which</i>					
40	1 Electricity Charges	450.00	360.00	270.00	450.00	450.00
40	2 Maintenance of Schools	100.00	80.00		80.00	80.00
40	3 Furniture for School	108.00	108.00	107.00	264.00	150.00
40	4 Free Text Book	100.00	100.00	11.00	100.00	130.00
40	5 Grant for TBSE	100.00	80.00	60.00	100.00	110.00
40	6 Utensils for Hostels	5.00				100.00
40	7 State Share/State's Contribution	4201.38	2799.35	1942.00	4074.00	4250.00
40	8 Scholarship/Stipend	160.00	128.00	50.00	128.00	160.00
40	9 Minor Works	25.00	85.09		85.09	100.00
40	10 Continuing Education Programme					
40	11 Decretal Amount/ land acquisition		12.61	1.77	20.35	1.00
40	12 Major Works (21 new School Building)		26.00	26.00	26.00	2100.00
40	14 Bi-Cycle	860.00	766.72		766.72	800.00
40	15 Teacher's Recruitment Board	40.00	16.00	16.00	16.00	40.00
40	17 Medical Reimbursement	100.00	80.00	49.00	80.00	100.00
40	18 State Contribution for salary of SSA Staff	4330.00	4330.00	4330.00	4330.00	4330.00
40	19 Professional Services	4.60	15.00	14.00	15.00	15.00
40	20 Outsourcing of Services		100.37	5.40	100.37	100.37
40	21 Smart virtual class room (Annual maintenance of machineries)	50.00	30.00		30.00	30.00
40	22 Grant for Centralised Examination Unit	175.00	63.00	1.00	175.00	175.00
40	23 Grant for CM'S Annual State Award for Academic Excellence	40.00	40.00	26.82	40.00	40.00

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40	24	Grant for Chief Minister Meritorious Awards	3.58	4.07		4.07	4.07
40	25	Grant for Super 30	72.00	35.40	27.00	54.00	72.00
40	26	Grant for School of Excellence					100.00
40	27	Grant for Spoken English & 3rd Party Assessment		22.44		92.80	92.80
40	28	Grant for Talent Search for Science & Mathematics		112.00		115.00	115.00
40	29	Grant for Project Monitory Unit (PMU)	114.55	68.73	56.17	100.69	
40	30	Exgratia to Erstwhile Adhoc Teachers		1816.15	1800.40	1816.15	
40	31	Hostel Reforms					10.00
40	32	Grants for SCERT					10.00
40	33	Electrification of All Schools (Gap fund)					50.00
40	34	School Education -Performance Grant-15th FC					1000.00
40	32	Others	181.50	174.82	108.00	200.00	200.00
40	C. TOTAL CASP/CSS		37817.46	23621.65	16182.62	36808.13	39729.00
40	1	Special Plan Assistance (SPA)-CASP	0.00				
40	2	Samaghra Siksha Abhiyan- SSA-CASP	37450.80	22267.36	15134.60	35203.18	39729.00
40	3	Samaghra Siksha Abhiyan- Teachers training and adult education- CASP including Padhna Likhna Abhiyan	0.00	1027.23	913.83	1027.23	
40	4	Samaghra Siksha Abhiyan (RMSA)-CASP	0.00				
40	5	Scheme for providing education to madrassa, minorities and disabled- CASP	0.00				
40	6	NLCPR- CASP	5.00	78.19	78.19	78.19	
40	7	Special Assistance for ongoing priority scheme	0.00				
40	8	North Eastern Council (NEC)-CASP	361.66	248.87	56.00	499.53	
40	TOTAL (A+B+C)		169445.07	127052.47	117061.25	165071.37	185357.24

28/02/03/2021