

DEMAND NO. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

| Detailed Heads | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|------------------------------|------------------------|----------------|-----------------|---------------------------------|----------------|-----------------|----------------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| TOTAL DEMAND N 34 | 46266.86 | 5136.45 | 51403.31 | 53200.00 | 6922.00 | 60122.00 | 53535.00 | 11374.00 | 64909.00 | 60000.00 | 13861.00 | 73861.00 |
| 01 Salaries | 14224.06 | 107.15 | 14331.21 | 14536.30 | 124.00 | 14660.30 | 14742.30 | 134.00 | 14876.30 | 16736.00 | 147.00 | 16883.00 |
| 02 Wages | 65.10 | 12.11 | 77.21 | 68.37 | 16.00 | 84.37 | 68.37 | 16.00 | 84.37 | 69.80 | 22.00 | 91.80 |
| 03 Overtime Allowance | 0.10 | -- | 0.10 | 1.32 | -- | 1.32 | 1.32 | -- | 1.32 | 1.18 | -- | 1.18 |
| 11 Domestic travel expenses | 11.22 | 0.14 | 11.36 | 22.52 | 0.70 | 23.22 | 22.52 | 0.70 | 23.22 | 21.86 | 0.70 | 22.56 |
| 13 Office expenses | 122.14 | 74.95 | 197.09 | 166.36 | 103.70 | 270.06 | 166.36 | 103.70 | 270.06 | 251.76 | 163.00 | 414.76 |
| 14 Rents, Rates, Taxes | 21.08 | -- | 21.08 | 29.50 | -- | 29.50 | 29.50 | -- | 29.50 | 35.00 | -- | 35.00 |
| 16 Publications | 10.53 | 0.04 | 10.57 | 1.00 | 0.20 | 1.20 | 1.00 | 0.20 | 1.20 | 10.00 | 0.20 | 10.20 |
| 21 Supplies and Materials | 9.54 | 27.76 | 37.30 | 23.97 | 62.11 | 86.08 | 23.97 | 62.11 | 86.08 | 40.75 | 90.12 | 130.87 |
| 26 Advertising and Publicity | 8.49 | -- | 8.49 | 10.00 | 0.10 | 10.10 | 10.00 | 0.10 | 10.10 | 15.00 | 0.10 | 15.10 |
| 27 Minor Works | 9.09 | -- | 9.09 | 21.20 | 0.01 | 21.21 | 21.20 | 0.01 | 21.21 | 21.20 | 0.02 | 21.22 |
| 28 Professional Services | 116.47 | 0.69 | 117.16 | 106.86 | 3.00 | 109.86 | 106.86 | 3.00 | 109.86 | 119.20 | 3.00 | 122.20 |
| 31 Grant-in-aid | 31631.25 | 632.70 | 32263.95 | 38156.35 | 715.58 | 38871.93 | 38235.35 | 1105.58 | 39340.93 | 42562.50 | 1267.59 | 43830.09 |
| 32 Contributions | -- | 683.00 | 683.00 | 2.00 | 555.00 | 557.00 | 2.00 | 668.00 | 670.00 | 2.00 | 1025.00 | 1027.00 |
| 33 Subsidies | 19.15 | -- | 19.15 | 20.00 | -- | 20.00 | 70.00 | -- | 70.00 | 70.00 | -- | 70.00 |
| 34 Scholarships/Stipend | 18.34 | 47.01 | 65.35 | 33.00 | 39.52 | 72.52 | 33.00 | 39.52 | 72.52 | 33.50 | 40.54 | 74.04 |
| 50 Other charges | 0.30 | 2634.66 | 2634.96 | 1.25 | 3597.08 | 3598.33 | 1.25 | 7336.08 | 7337.33 | 10.25 | 8545.73 | 8555.98 |
| 51 Motor vehicles | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 400.00 | 400.00 |
| 52 Machinery and equipment | -- | 1.73 | 1.73 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 3.00 | 3.00 |
| 53 Major Works | -- | 485.39 | 485.39 | -- | 1212.00 | 1212.00 | -- | 1412.00 | 1412.00 | -- | 1603.00 | 1603.00 |
| 55 Loans and advances | -- | -- | -- | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 |
| 60 Other capital expenditure | -- | 429.12 | 429.12 | -- | 434.00 | 434.00 | -- | 434.00 | 434.00 | -- | 500.00 | 500.00 |