

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 34 [2075, 2202, 2203, 2235, 4202, 6202]	53933.86	9343.18	63277.04	66100.00	21110.99	87210.99	62861.72	13677.86	76539.58	66466.10	20238.06	86704.16
2075 Miscellaneous General Services	66.63	--	66.63	67.00	--	67.00	67.00	--	67.00	50.00	--	50.00
800 Other Expenditue	66.63	--	66.63	67.00	--	67.00	67.00	--	67.00	50.00	--	50.00
01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers(N.P)	66.63	--	66.63	67.00	--	67.00	67.00	--	67.00	50.00	--	50.00
33 Subsidies	66.63	--	66.63	67.00	--	67.00	67.00	--	67.00	50.00	--	50.00
2202 General Education	53664.94	7485.73	61150.67	65764.80	15950.56	81715.36	62526.52	10309.51	72836.03	66177.29	16612.80	82790.09
01 Elementary Education	15626.67	2841.37	18468.04	18179.25	2496.92	20676.17	16996.56	2325.60	19322.16	19034.38	3158.69	22193.07
104 Inspection	686.11	--	686.11	740.70	--	740.70	740.70	--	740.70	774.52	--	774.52
01 Zonal Offices and Inspectorate of of Education	686.11	--	686.11	740.70	--	740.70	740.70	--	740.70	774.52	--	774.52
01 Salaries	664.43	--	664.43	710.70	--	710.70	710.70	--	710.70	745.00	--	745.00
02 Wages	0.64	--	0.64	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
03 Overtime Allowance	--	--	--	--	--	--	--	--	--	0.01	--	0.01
11 Domestic travel expenses	2.48	--	2.48	3.00	--	3.00	3.00	--	3.00	2.50	--	2.50
13 Office expenses	18.56	--	18.56	25.00	--	25.00	25.00	--	25.00	20.00	--	20.00
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	0.01	--	0.01
24 POL	--	--	--	--	--	--	--	--	--	5.00	--	5.00
106 Teachers and Other Services	10212.55	386.85	10599.40	11916.32	510.03	12426.35	10733.63	588.03	11321.66	11885.08	600.54	12485.62

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
01 Government Primary Schools (Non-Plan)	9013.43	--	9013.43	10540.51	--	10540.51	9357.82	--	9357.82	10521.03	--	10521.03
01 Salaries	8887.34	--	8887.34	10109.00	--	10109.00	8926.31	--	8926.31	10200.00	--	10200.00
02 Wages	57.11	--	57.11	60.00	--	60.00	60.00	--	60.00	50.00	--	50.00
03 Overtime Allowance	--	--	--	--	--	--	--	--	--	0.01	--	0.01
11 Domestic travel expenses	0.19	--	0.19	1.50	--	1.50	1.50	--	1.50	1.00	--	1.00
13 Office expenses	40.96	--	40.96	40.00	--	40.00	40.00	--	40.00	35.00	--	35.00
14 Rents, Rates, Taxes	23.03	--	23.03	25.00	--	25.00	25.00	--	25.00	30.00	--	30.00
21 Supplies and Materials	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
24 POL	--	--	--	--	--	--	--	--	--	0.01	--	0.01
27 Minor Works	4.80	--	4.80	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	--	--	--	300.00	--	300.00	300.00	--	300.00	200.00	--	200.00
02 Government Middle Schools (Non-Plan)	1155.03	--	1155.03	1312.75	--	1312.75	1312.75	--	1312.75	1298.01	--	1298.01
01 Salaries	1151.57	--	1151.57	1305.70	--	1305.70	1305.70	--	1305.70	1291.00	--	1291.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.01	--	0.01
11 Domestic travel expenses	0.40	--	0.40	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	3.06	--	3.06	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
28 Professional Services	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
04 Pre-Primary Education (Non-Plan)	34.79	--	34.79	41.01	--	41.01	41.01	--	41.01	38.01	--	38.01
01 Salaries	34.79	--	34.79	41.00	--	41.00	41.00	--	41.00	38.00	--	38.00
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
05 Pre-Primary Education (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
06 Strengthening of Administration (Non-Plan)	9.30	--	9.30	22.05	--	22.05	22.05	--	22.05	28.03	--	28.03
01 Salaries	5.88	--	5.88	15.40	--	15.40	15.40	--	15.40	22.00	--	22.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.01	--	0.01
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.01	--	0.01
13 Office expenses	2.48	--	2.48	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	0.94	--	0.94	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	--	--	--	0.50	--	0.50	0.50	--	0.50	0.01	--	0.01
07 Village Education Committee/Urban Education Committee for maintenance of Govt. School Building	--	0.49	.49	--	5.00	5.00	--	5.00	5.00	--	0.50	0.50
31 Grant-in-aid	--	0.49	0.49	--	5.00	5.00	--	5.00	5.00	--	0.50	0.50

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
08 Assistance for adoption of Government Primary and Middle Schools (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
09 Sarva Sikshan Abhiyan (Plan) (A)	--	386.36	386.36	--	500.00	500.00	--	578.00	578.00	--	600.01	600.01
32 Contributions	--	386.36	386.36	--	500.00	500.00	--	578.00	578.00	--	600.00	600.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	0.01	0.01
10 Grants to SSA for Navnirmiti Universal Active Mathematics Programme (UAM)(P)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
32 Contributions	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
107 Teachers Training	60.89	--	60.89	75.63	--	75.63	75.63	--	75.63	90.77	--	90.77
01 Pre-service Teacher Education (Non-Plan)	60.89	--	60.89	75.63	--	75.63	75.63	--	75.63	90.77	--	90.77
01 Salaries	57.88	--	57.88	67.10	--	67.10	67.10	--	67.10	80.00	--	80.00
02 Wages	--	--	--	0.01	--	0.01	0.01	--	0.01	0.25	--	0.25
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.20	--	0.20	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.81	--	2.81	8.00	--	8.00	8.00	--	8.00	10.00	--	10.00
28 Professional Services	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
800 Other Expenditure	4693.32	2459.32	7152.64	5446.60	1986.89	7433.49	5446.60	1737.57	7184.17	6284.01	2558.15	8842.16

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
01 Grants to non-Govt. Primary Schools (Non-Plan)	4357.98	--	4357.98	5070.00	--	5070.00	5070.00	--	5070.00	5875.00	--	5875.00
31 Grant-in-aid	4357.98	--	4357.98	5070.00	--	5070.00	5070.00	--	5070.00	5875.00	--	5875.00
02 Grants for Development of Girls Education (Plan)	--	4.69	4.69	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
31 Grant-in-aid	--	4.69	4.69	--	15.00	15.00	--	15.00	15.00	--	10.00	10.00
05 Feeding for School Children 6-11 years (Plan)(A)	--	565.85	565.85	--	1100.00	1100.00	--	850.68	850.68	--	900.00	900.00
50 Other charges	--	565.85	565.85	--	1100.00	1100.00	--	850.68	850.68	--	900.00	900.00
06 Estt. of Council of Educational Research & Training (Plan)	--	3.88	3.88	--	10.01	10.01	--	10.01	10.01	--	8.01	8.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	3.88	3.88	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
07 Award of Scholarships to Talented Students (Plan)(A)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
34 Scholarships/Stipend	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
08 State Institute of Education (Non-Plan)	115.34	--	115.34	126.60	--	126.60	126.60	--	126.60	134.01	--	134.01
01 Salaries	107.56	--	107.56	120.00	--	120.00	120.00	--	120.00	125.00	--	125.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.01	--	0.01
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	7.49	--	7.49	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
24 POL	--	--	--	--	--	--	--	--	--	0.50	--	0.50
28 Professional Services	0.29	--	0.29	1.00	--	1.00	1.00	--	1.00	3.00	--	3.00
09 Opportunity cost for Girls Education (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
10 Establishment of Bal Bhavan (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
11 Supply of text/note books to EBC Students (Plan)	--	45.30	45.30	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	45.30	45.30	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
12 Elementary stage Scholarships to Merit Students (Plan)	--	3.88	3.88	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
34 Scholarships/Stipend	--	3.88	3.88	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
13 Supply of free uniforms to EBC Students (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
14 District Institute of Education and Training (Plan)(A)	--	98.39	98.39	--	121.73	121.73	--	121.73	121.73	--	139.00	139.00
01 Salaries	--	84.38	84.38	--	105.03	105.03	--	105.03	105.03	--	115.00	115.00
11 Domestic travel expenses	--	0.10	0.10	--	0.50	0.50	--	0.50	0.50	--	0.60	0.60
13 Office expenses	--	9.52	9.52	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
16 Publications	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.20	0.20
21 Supplies and Materials	--	3.21	3.21	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
26 Advertising and Publicity	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10	--	0.20	0.20
28 Professional Services	--	1.08	1.08	--	1.00	1.00	--	1.00	1.00	--	8.00	8.00
15 Establishment of Bal Bhavan (Non-Plan)	220.00	--	220.00	245.00	--	245.00	245.00	--	245.00	270.00	--	270.00
31 Grant-in-aid	220.00	--	220.00	245.00	--	245.00	245.00	--	245.00	270.00	--	270.00
16 Grants to non-Government Primary Schools (Plan)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
31 Grant-in-aid	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
17 Establishment of Sanjay Centre (plan)	--	350.00	350.00	--	350.00	350.00	--	350.00	350.00	--	500.00	500.00
31 Grant-in-aid	--	350.00	350.00	--	350.00	350.00	--	350.00	350.00	--	500.00	500.00
18 Transport facilities for students of Sanjay School (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
19 Yoga Education Encouragement (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	--	20.01	20.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	20.00	20.00
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
21 Grants for Children with Special need (P)	--	149.70	149.70	--	150.00	150.00	--	150.00	150.00	--	300.00	300.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
31 Grant-in-aid	--	149.70	149.70	--	150.00	150.00	--	150.00	150.00	--	300.00	300.00
22 Adoption of Govt. Prim. & Mid. Schools by Govt. Aided Inst./Mgmt.	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
31 Grant-in-aid	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
23 Uniform to Students in Aided Primary Schools.(Plan).	--	36.50	36.50	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
50 Other charges	--	36.50	36.50	--	40.00	40.00	--	40.00	40.00	--	50.00	50.00
24 Student Counselling (P)	--	0.09	.09	--	10.00	10.00	--	10.00	10.00	--	25.00	25.00
50 Other charges	--	0.09	0.09	--	10.00	10.00	--	10.00	10.00	--	25.00	25.00
25 Vocational Courses (P)	--	51.71	51.71	--	60.00	60.00	--	60.00	60.00	--	70.00	70.00
31 Grant-in-aid	--	49.50	49.50	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
50 Other charges	--	2.21	2.21	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
27 Integrated Education for disabled children (P)(A)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
28 Cash Incentive for purchase of Uniform/Note/text books/Furniture for Girls students (P)	--	1149.33	1149.33	--	50.00	50.00	--	50.00	50.00	--	5.00	5.00
50 Other charges	--	1149.33	1149.33	--	50.00	50.00	--	50.00	50.00	--	5.00	5.00
29 Grants to New Primary School opting to impart Primary Education in Konkani/Marathi (P)	--	--	--	--	--	--	--	--	--	--	250.00	250.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	250.00	250.00
30 Promotion of Konkani & Marathi at Pre-Primary Level (P)	--	--	--	--	--	--	--	--	--	--	200.00	200.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	200.00	200.00
911 Deduct - Recoveries of Overpayment	-26.20	-4.80	-31.00	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of the previous year	-26.20	-4.80	-31.00	--	--	--	--	--	--	--	--	--
01 Salaries	-11.35	--	-11.35	--	--	--	--	--	--	--	--	--
01 Salaries (Charged)	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	-14.85	--	-14.85	--	--	--	--	--	--	--	--	--
50 Other charges	--	-4.80	-4.80	--	--	--	--	--	--	--	--	--
07 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	--	--
02 Secondary Education	37251.09	4558.89	41809.98	46679.18	13226.60	59905.78	44623.59	7756.87	52380.46	46146.23	13207.08	59353.31
101 Inspection	--	--	--	4.02	--	4.02	4.02	--	4.02	4.02	--	4.02
01 Inspectorate of Secondary Schools (Non-Plan)	--	--	--	4.02	--	4.02	4.02	--	4.02	4.02	--	4.02
01 Salaries	--	--	--	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
13 Office expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
107 Scholarships	21.58	--	21.58	35.00	--	35.00	35.00	--	35.00	40.00	--	40.00
02 Merit Scholarships to Economicaly Backward Classes (Non-Plan)	11.04	--	11.04	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
34 Scholarships/Stipend	11.04	--	11.04	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
03 Other Scholarship (N.P.)	10.54	--	10.54	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
34 Scholarships/Stipend	10.54	--	10.54	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
109 Government Seconday Schools	4657.94	68.95	4726.89	4843.66	85.00	4928.66	4843.66	85.00	4928.66	5419.71	110.00	5529.71
01 Government Higher Secondary Schools (Non-Plan)	721.15	--	721.15	728.51	--	728.51	728.51	--	728.51	909.51	--	909.51
01 Salaries	669.80	--	669.80	682.00	--	682.00	682.00	--	682.00	850.00	--	850.00
02 Wages	0.80	--	0.80	1.00	--	1.00	1.00	--	1.00	2.00	--	2.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.44	--	0.44	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	--	--	--	3.00	--	3.00	3.00	--	3.00	5.00	--	5.00
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
28 Professional Services	50.11	--	50.11	35.00	--	35.00	35.00	--	35.00	10.00	--	10.00
50 Other charges	--	--	--	5.00	--	5.00	5.00	--	5.00	40.00	--	40.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
02 Government High Schools (Non-Plan)	3936.79	--	3936.79	4115.15	--	4115.15	4115.15	--	4115.15	4510.20	--	4510.20
01 Salaries	3862.27	--	3862.27	4026.00	--	4026.00	4026.00	--	4026.00	4400.00	--	4400.00
02 Wages	6.98	--	6.98	8.00	--	8.00	8.00	--	8.00	10.00	--	10.00
03 Overtime Allowance	0.07	--	0.07	0.15	--	0.15	0.15	--	0.15	0.20	--	0.20
11 Domestic travel expenses	1.93	--	1.93	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	2.13	--	2.13	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
14 Rents, Rates, Taxes	9.15	--	9.15	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00
21 Supplies and Materials	--	--	--	3.00	--	3.00	3.00	--	3.00	10.00	--	10.00
27 Minor Works	2.62	--	2.62	3.00	--	3.00	3.00	--	3.00	5.00	--	5.00
28 Professional Services	51.64	--	51.64	45.00	--	45.00	45.00	--	45.00	10.00	--	10.00
50 Other charges	--	--	--	5.00	--	5.00	5.00	--	5.00	50.00	--	50.00
03 Government High Schools (Plan)	--	51.82	51.82	--	60.00	60.00	--	60.00	60.00	--	80.00	80.00
02 Wages	--	12.94	12.94	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
13 Office expenses	--	29.22	29.22	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
21 Supplies and Materials	--	9.66	9.66	--	10.00	10.00	--	10.00	10.00	--	15.00	15.00
04 Government Higher Secondary School (Plan)	--	17.13	17.13	--	25.00	25.00	--	25.00	25.00	--	30.00	30.00
13 Office expenses	--	9.88	9.88	--	15.00	15.00	--	15.00	15.00	--	20.00	20.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
21 Supplies and Materials	--	7.25	7.25	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
110 Assistance to non-Government Secondary Schools	30590.60	25.78	30616.38	39681.50	40.50	39722.00	37625.91	40.50	37666.41	38000.00	36.00	38036.00
01 Maintenance Grants to non-Govt. Secondary Schools (Non-Plan)	23582.42	--	23582.42	32845.00	--	32845.00	30789.41	--	30789.41	30000.00	--	30000.00
31 Grant-in-aid	23582.42	--	23582.42	32845.00	--	32845.00	30789.41	--	30789.41	30000.00	--	30000.00
04 Establishment of School Complex (Plan)	--	25.78	25.78	--	40.00	40.00	--	40.00	40.00	--	35.00	35.00
31 Grant-in-aid	--	21.80	21.80	--	30.00	30.00	--	30.00	30.00	--	25.00	25.00
50 Other charges	--	3.98	3.98	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
06 Grants to Higher Secondary Schools (Non-Plan)	7008.18	--	7008.18	6836.50	--	6836.50	6836.50	--	6836.50	8000.00	--	8000.00
31 Grant-in-aid	7008.18	--	7008.18	6836.50	--	6836.50	6836.50	--	6836.50	8000.00	--	8000.00
25 Meritorious Scholarships for Cadets of Goa Studing at RIMC Dehradum (Plan)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
34 Scholarships/Stipend	--	--	--	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00
789 Special Component Plan for Scheduled Castes	--	104.43	104.43	--	270.00	270.00	--	162.54	162.54	--	200.00	200.00
01 Scheduled Castes Development Schemes (Plan)	--	104.43	104.43	--	270.00	270.00	--	162.54	162.54	--	200.00	200.00
31 Grant-in-aid	--	--	--	--	35.00	35.00	--	35.00	35.00	--	50.00	50.00
50 Other charges	--	104.43	104.43	--	235.00	235.00	--	127.54	127.54	--	150.00	150.00
796 Tribal Area Sub-Plan	--	1230.96	1230.96	--	1580.00	1580.00	--	969.87	969.87	--	600.00	600.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
01 Scheduled Tribe Development Schemes(Plan)	--	1230.96	1230.96	--	1580.00	1580.00	--	969.87	969.87	--	600.00	600.00
31 Grant-in-aid	--	15.79	15.79	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
32 Contributions	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00	--	100.00	100.00
50 Other charges	--	915.17	915.17	--	1230.00	1230.00	--	619.87	619.87	--	450.00	450.00
800 Other Expenditure	2013.76	3129.00	5142.76	2115.00	11251.10	13366.10	2115.00	6498.96	8613.96	2682.50	12261.08	14943.58
01 Miscellaneous Grants (Non-Plan)	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
31 Grant-in-aid	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
02 Board of Secondary Education (Non-Plan)	83.24	--	83.24	90.00	--	90.00	90.00	--	90.00	95.50	--	95.50
01 Salaries	48.41	--	48.41	55.00	--	55.00	55.00	--	55.00	59.50	--	59.50
11 Domestic travel expenses	1.70	--	1.70	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
31 Grant-in-aid	33.13	--	33.13	33.00	--	33.00	33.00	--	33.00	35.00	--	35.00
03 Vocational Guidance at +2 Stage (Plan)(A)	--	30.40	30.40	--	30.01	30.01	--	30.01	30.01	--	40.01	40.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
31 Grant-in-aid	--	30.40	30.40	--	30.00	30.00	--	30.00	30.00	--	40.00	40.00
04 Centenary/Platinum Jubilee Award to aided Educational Institution	--	75.00	75.00	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
31 Grant-in-aid	--	75.00	75.00	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
06 Infrastructure Development in Secondary Education	--	--	--	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
31 Grant-in-aid	--	--	--	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
07 Rashtriya Madhyamik Shiksha Abhiyan (P) (A)	--	83.16	83.16	--	200.00	200.00	--	85.00	85.00	--	150.00	150.00
32 Contributions	--	83.16	83.16	--	200.00	200.00	--	85.00	85.00	--	150.00	150.00
08 Vocational Guidance at +2 Stage (Non-Plan)	1909.05	--	1909.05	1985.00	--	1985.00	1985.00	--	1985.00	2552.00	--	2552.00
01 Salaries	431.83	--	431.83	450.00	--	450.00	450.00	--	450.00	368.00	--	368.00
11 Domestic travel expenses	0.41	--	0.41	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	2.44	--	2.44	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
28 Professional Services	40.30	--	40.30	30.00	--	30.00	30.00	--	30.00	10.00	--	10.00
31 Grant-in-aid	1434.07	--	1434.07	1500.00	--	1500.00	1500.00	--	1500.00	2155.00	--	2155.00
50 Other charges	--	--	--	--	--	--	--	--	--	15.00	--	15.00
10 Computer Education in Secondary Education (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.03	0.03
27 Minor Works	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
11 Computer Literacy and Studies in Schools (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
12 Improvement of Science Education in Schools (Plan)(A)	--	0.37	.37	--	4.01	4.01	--	4.01	4.01	--	5.01	5.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	0.37	0.37	--	4.00	4.00	--	4.00	4.00	--	5.00	5.00
14 Incentive to Girls for Secondary Education (P)(A)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
17 National Scholarships (Plan)(A)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
34 Scholarships/Stipend	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
19 Post-Matric Scholarships (Non-Plan)	2.69	--	2.69	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
34 Scholarships/Stipend	2.69	--	2.69	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
20 Grants to PTA of Govt./Govt. Aided Primary/Secondary & Hr. Secondary Schools in the State of Goa (P)	--	--	--	--	85.00	85.00	--	85.00	85.00	--	60.00	60.00
31 Grant-in-aid	--	--	--	--	85.00	85.00	--	85.00	85.00	--	60.00	60.00
21 Grants for Transport support to Children in Schools and KTC (Bal Rath Scheme) (P)	--	--	--	--	--	--	--	--	--	--	2600.00	2600.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	2600.00	2600.00
23 Subsidy on Interest on HBA to employees of Non Govt. Aided Schools	18.78	--	18.78	25.00	--	25.00	25.00	--	25.00	20.00	--	20.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
33 Subsidies	18.78	--	18.78	25.00	--	25.00	25.00	--	25.00	20.00	--	20.00
24 Information, Communication, Technology (Plan) (A).	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
25 Mid-day Meal for V - X th Standard (plan)	--	772.62	772.62	--	900.00	900.00	--	900.00	900.00	--	1100.00	1100.00
50 Other charges	--	772.62	772.62	--	900.00	900.00	--	900.00	900.00	--	1100.00	1100.00
27 Bharat Yatra (Plan)	--	1.98	1.98	--	2.00	2.00	--	2.00	2.00	--	5.00	5.00
31 Grant-in-aid	--	1.98	1.98	--	2.00	2.00	--	2.00	2.00	--	5.00	5.00
28 Adolescence Education Programme on HIV/AIDS etc.(A).	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00
28 Professional Services	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00	--	2.50	2.50
50 Other charges	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00	--	3.50	3.50
31 Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class (P)	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00	--	45.00	45.00
34 Scholarships/Stipend	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00	--	45.00	45.00
32 Edunet-I Scheme	--	1047.36	1047.36	--	--	--	--	--	--	--	--	--
50 Other charges	--	1047.36	1047.36	--	--	--	--	--	--	--	--	--
33 Laptop Scheme-2011 for Student of XI STD.	--	1073.11	1073.11	--	5500.00	5500.00	--	4862.86	4862.86	--	3500.00	3500.00
50 Other charges	--	1073.11	1073.11	--	5500.00	5500.00	--	4862.86	4862.86	--	3500.00	3500.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
03 Deduct - Recoveries of overpayment of previous year	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
04 Adult Education	150.25	3.89	154.14	174.51	82.04	256.55	174.51	82.04	256.55	154.16	82.03	236.19
200 Other Adult Education Programme	150.25	2.50	152.75	174.51	80.01	254.52	174.51	80.01	254.52	154.16	80.01	234.17
01 Eradication of Illiteracy (Non-Plan)	150.25	--	150.25	174.51	--	174.51	174.51	--	174.51	154.16	--	154.16
01 Salaries	150.25	--	150.25	173.80	--	173.80	173.80	--	173.80	151.80	--	151.80
02 Wages	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	2.00	--	2.00
13 Office expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.25	--	0.25
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.10	--	0.10
02 Expansion of Adult Education Programme/Pilot Literacy Projects (Plan)	--	2.50	2.50	--	80.01	80.01	--	80.01	80.01	--	80.01	80.01
01 Salaries	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
31 Grant-in-aid	--	2.50	2.50	--	75.00	75.00	--	75.00	75.00	--	75.00	75.00
800 Other Expenditure	--	1.39	1.39	--	2.03	2.03	--	2.03	2.03	--	2.02	2.02
01 Implementation of non-formal Education Project (Plan)(A)	--	0.92	.92	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
02 Wages	--	0.92	0.92	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
04 Environmental Orientation in School Education (Plan)	--	0.47	.47	--	0.03	0.03	--	0.03	0.03	--	0.02	0.02
13 Office expenses	--	0.47	0.47	--	0.01	0.01	--	0.01	0.01	--	--	--
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
05 Language Development	--	24.52	24.52	2.00	60.00	62.00	2.00	60.00	62.00	5.00	70.00	75.00
103 Sanskrit Education	--	24.52	24.52	--	50.00	50.00	--	50.00	50.00	--	60.00	60.00
01 Development of Sanskrit Education (Plan(A))	--	24.52	24.52	--	50.00	50.00	--	50.00	50.00	--	60.00	60.00
31 Grant-in-aid	--	24.52	24.52	--	50.00	50.00	--	50.00	50.00	--	60.00	60.00
800 Other Expenditure	--	--	--	2.00	10.00	12.00	2.00	10.00	12.00	5.00	10.00	15.00
01 Development of Languages (Non-Plan)	--	--	--	2.00	--	2.00	2.00	--	2.00	5.00	--	5.00
31 Grant-in-aid	--	--	--	2.00	--	2.00	2.00	--	2.00	5.00	--	5.00
02 Development of Languages (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
80 General	636.93	57.06	693.99	729.86	85.00	814.86	729.86	85.00	814.86	837.52	95.00	932.52
001 Direction and Administration	635.22	57.06	692.28	728.86	85.00	813.86	728.86	85.00	813.86	836.52	95.00	931.52
01 Directorate of Education (Non-Plan)	635.22	--	635.22	726.86	--	726.86	726.86	--	726.86	834.52	--	834.52

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
01 Salaries	563.27	--	563.27	638.00	--	638.00	638.00	--	638.00	715.00	--	715.00
02 Wages	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
03 Overtime Allowance	0.15	--	0.15	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	1.63	--	1.63	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
13 Office expenses	49.68	--	49.68	30.00	--	30.00	30.00	--	30.00	40.00	--	40.00
16 Publications	10.78	--	10.78	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
21 Supplies and Materials	4.82	--	4.82	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
24 POL	--	--	--	--	--	--	--	--	--	6.00	--	6.00
26 Advertising and Publicity	3.93	--	3.93	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	3.00	--	3.00
28 Professional Services	0.96	--	0.96	1.25	--	1.25	1.25	--	1.25	1.00	--	1.00
31 Grant-in-aid	--	--	--	0.10	--	0.10	0.10	--	0.10	0.01	--	0.01
50 Other charges	--	--	--	8.00	--	8.00	8.00	--	8.00	20.00	--	20.00
02 Directorate of Education (Plan)	--	57.06	57.06	--	85.00	85.00	--	85.00	85.00	--	95.00	95.00
13 Office expenses	--	49.70	49.70	--	50.00	50.00	--	50.00	50.00	--	80.00	80.00
21 Supplies and Materials	--	7.36	7.36	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
51 Motor vehicles	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
03 Students Safety Insurance Scheme (Non-Plan)	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
32 Contributions	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
800 Other Expenditure	1.75	--	1.75	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
01 Grants for National Foundation of Teachers Welfare (Non-Plan)	1.75	--	1.75	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
31 Grant-in-aid	1.75	--	1.75	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
911 Deduct - Recoveries of Overpayment	-0.04	--	-0.04	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.04	--	-0.04	--	--	--	--	--	--	--	--	--
01 Salaries	-0.04	--	-0.04	--	--	--	--	--	--	--	--	--
2203 Technical Education	201.69	--	201.69	265.80	--	265.80	265.80	--	265.80	235.21	--	235.21
103 Technical School	202.24	--	202.24	265.80	--	265.80	265.80	--	265.80	235.21	--	235.21
01 Govt. Technical High School at Mapusa, Panaji (Non-Plan)	130.78	--	130.78	165.90	--	165.90	165.90	--	165.90	152.61	--	152.61
01 Salaries	128.30	--	128.30	160.00	--	160.00	160.00	--	160.00	146.05	--	146.05
02 Wages	1.20	--	1.20	1.50	--	1.50	1.50	--	1.50	2.00	--	2.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	0.49	--	0.49	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
21 Supplies and Materials	0.47	--	0.47	0.75	--	0.75	0.75	--	0.75	1.00	--	1.00
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.45	--	0.45

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
28 Professional Services	0.32	--	0.32	0.05	--	0.05	0.05	--	0.05	0.01	--	0.01
02 Government Multipurpose High School at Margao (Non-Plan)	71.46	--	71.46	99.90	--	99.90	99.90	--	99.90	82.60	--	82.60
01 Salaries	70.11	--	70.11	96.80	--	96.80	96.80	--	96.80	80.00	--	80.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	1.35	--	1.35	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
911 Deduct - Recoveries of Overpayment	-0.55	--	-0.55	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.55	--	-0.55	--	--	--	--	--	--	--	--	--
01 Salaries	-0.55	--	-0.55	--	--	--	--	--	--	--	--	--
2235 Social Security and Welfare	0.60	--	0.60	2.40	--	2.40	2.40	--	2.40	3.60	--	3.60
60 Other Social Security and Welfare Programmes	0.60	--	0.60	2.40	--	2.40	2.40	--	2.40	3.60	--	3.60
104 Deposit Linked Insurance Scheme - G.P.F.	0.60	--	0.60	2.40	--	2.40	2.40	--	2.40	3.60	--	3.60
01 Aided School Teachers - G.P.F. (Non-Plan)	0.60	--	.60	2.40	--	2.40	2.40	--	2.40	3.60	--	3.60
31 Grant-in-aid	0.60	--	0.60	2.40	--	2.40	2.40	--	2.40	3.60	--	3.60
4202 Capital Outlay on Education, Sports, Art and Culture	--	1857.45	1857.45	--	5110.43	5110.43	--	3318.35	3318.35	--	3525.26	3525.26
01 General Education	--	1857.45	1857.45	--	5110.43	5110.43	--	3318.35	3318.35	--	3525.26	3525.26

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
201 Elementary Education	--	441.12	441.12	--	750.75	750.75	--	517.96	517.96	--	482.63	482.63
01 Buildings (Education)	--	412.36	412.36	--	700.00	700.00	--	467.21	467.21	--	450.00	450.00
53 Major Works	--	412.36	412.36	--	700.00	700.00	--	467.21	467.21	--	450.00	450.00
02 Estt. charges transferred from "2059 - Public Works" (Plan)	--	25.78	25.78	--	45.50	45.50	--	45.50	45.50	--	29.25	29.25
01 Salaries	--	25.78	25.78	--	45.50	45.50	--	45.50	45.50	--	29.25	29.25
03 Tools and Plant charges transferred from "2059 - Public Works" (Plan)	--	2.98	2.98	--	5.25	5.25	--	5.25	5.25	--	3.38	3.38
52 Machinery and equipment	--	2.98	2.98	--	--	--	--	--	--	--	3.38	3.38
53 Major Works	--	--	--	--	5.25	5.25	--	5.25	5.25	--	--	--
202 Secondary Education	--	1005.37	1005.37	--	1364.68	1364.68	--	1090.39	1090.39	--	582.63	582.63
01 Buildings (Education)	--	389.73	389.73	--	620.00	620.00	--	345.71	345.71	--	450.00	450.00
53 Major Works	--	389.73	389.73	--	620.00	620.00	--	345.71	345.71	--	450.00	450.00
02 Estt. charges transferred from "2059 - Public Works"	--	18.19	18.19	--	40.18	40.18	--	40.18	40.18	--	29.25	29.25
01 Salaries	--	18.19	18.19	--	40.18	40.18	--	40.18	40.18	--	29.25	29.25
03 Tools & Plant charges transferred from "2059 - Public Works"	--	2.89	2.89	--	4.50	4.50	--	4.50	4.50	--	3.38	3.38
52 Machinery and equipment	--	2.89	2.89	--	4.50	4.50	--	4.50	4.50	--	3.38	3.38
04 State Council of Educational Reserach and Training (Buidling)	--	100.00	100.00	--	600.00	600.00	--	600.00	600.00	--	--	--
53 Major Works	--	100.00	100.00	--	600.00	600.00	--	600.00	600.00	--	--	--

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
05 Construction of SCERT Building through G.S.I.D.C.	--	--	--	--	500.00	500.00	--	--	--	--	600.00	600.00
53 Major Works	--	--	--	--	500.00	500.00	--	--	--	--	600.00	600.00
06 Purchase of Buses under Bal Rath Yojana (P)	--	--	--	--	2085.00	2085.00	--	1300.00	1300.00	--	1600.00	1600.00
51 Motor vehicles	--	--	--	--	2085.00	2085.00	--	1300.00	1300.00	--	1600.00	1600.00
6202 Loans for Education, Sports, Art and Culture	--	--	--	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
01 General Education	--	--	--	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
202 Secondary Education	--	--	--	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
01 Infrastructure Development in Aided Educational Institutions .	--	--	--	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00
55 Loans and advances	--	--	--	--	50.00	50.00	--	50.00	50.00	--	100.00	100.00