

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	76727.42	10782.75	87510.17	87438.02	24186.76	111624.78	87438.02	18579.01	106017.03	96233.39	22082.18	118315.57
2075 Miscellaneous General Services	9.14	--	9.14	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
800 Other Expenditue	9.14	--	9.14	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers(N.P)	9.14	--	9.14	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
33 Subsidies	9.14	--	9.14	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
2202 General Education	76487.34	9954.01	86441.35	87115.92	18624.76	105740.68	87115.92	16587.01	103702.93	95964.29	19382.14	115346.43
01 Elementary Education	21241.07	4248.14	25489.21	25847.82	6615.60	32463.42	25847.82	5532.85	31380.67	28330.18	7320.97	35651.15
104 Inspection	792.94	--	792.94	978.52	--	978.52	978.52	--	978.52	981.03	--	981.03
01 Zonal Offices and Inspectorate of of Education	792.94	--	792.94	978.52	--	978.52	978.52	--	978.52	981.03	--	981.03
01 Salaries	769.93	--	769.93	950.00	--	950.00	950.00	--	950.00	950.00	--	950.00
02 Wages	0.33	--	0.33	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	1.65	--	1.65	2.50	--	2.50	2.50	--	2.50	2.00	--	2.00
13 Office expenses	20.52	--	20.52	19.00	--	19.00	19.00	--	19.00	25.00	--	25.00
21 Supplies and Materials	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
24 POL	0.51	--	0.51	3.00	--	3.00	3.00	--	3.00	0.01	--	0.01
106 Teachers and Other Services	12446.77	2053.65	14500.42	14942.77	2500.54	17443.31	14942.77	2500.54	17443.31	16048.61	2500.05	18548.66

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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)	11085.37	--	11085.37	13382.02	--	13382.02	13382.02	--	13382.02	14399.03	--	14399.03
01 Salaries	10726.01	--	10726.01	13000.00	--	13000.00	13000.00	--	13000.00	14000.00	--	14000.00
02 Wages	200.22	--	200.22	120.00	--	120.00	120.00	--	120.00	200.00	--	200.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.71	--	0.71	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	46.98	--	46.98	70.00	--	70.00	70.00	--	70.00	70.00	--	70.00
14 Rents, Rates, Taxes	22.29	--	22.29	30.00	--	30.00	30.00	--	30.00	25.00	--	25.00
21 Supplies and Materials	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
24 POL	--	--	--	5.00	--	5.00	5.00	--	5.00	0.01	--	0.01
27 Minor Works	0.81	--	0.81	5.00	--	5.00	5.00	--	5.00	2.00	--	2.00
50 Other charges	88.35	--	88.35	150.00	--	150.00	150.00	--	150.00	100.00	--	100.00
02 Government Middle Schools (Non-Plan)	1294.99	--	1294.99	1456.71	--	1456.71	1456.71	--	1456.71	1552.53	--	1552.53
01 Salaries	1293.53	--	1293.53	1450.00	--	1450.00	1450.00	--	1450.00	1550.00	--	1550.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.32	--	0.32	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
13 Office expenses	1.13	--	1.13	5.00	--	5.00	5.00	--	5.00	2.00	--	2.00
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.01	--	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	0.01	--	0.01	0.20	--	0.20	0.20	--	0.20	0.01	--	0.01
04 Pre-Primary Education (Non-Plan)	26.96	--	26.96	48.01	--	48.01	48.01	--	48.01	40.01	--	40.01
01 Salaries	26.96	--	26.96	48.00	--	48.00	48.00	--	48.00	40.00	--	40.00
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)	39.45	--	39.45	56.03	--	56.03	56.03	--	56.03	57.04	--	57.04
01 Salaries	32.93	--	32.93	50.00	--	50.00	50.00	--	50.00	55.00	--	55.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	6.21	--	6.21	5.00	--	5.00	5.00	--	5.00	2.00	--	2.00
28 Professional Services	0.31	--	0.31	1.00	--	1.00	1.00	--	1.00	0.01	--	0.01
50 Other charges	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
07 Village Education Committee/Urban Education Committee for maintenance of Govt. School Building	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.01	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
09 Sarva Sikshan Abhiyan (Plan) (A)	--	2053.65	2053.65	--	2500.01	2500.01	--	2500.01	2500.01	--	2500.01	2500.01
32 Contributions	--	2053.65	2053.65	--	2500.00	2500.00	--	2500.00	2500.00	--	2500.00	2500.00
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
10 Grants to SSA for Navnirmithi 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	86.42	--	86.42	111.02	--	111.02	111.02	--	111.02	111.02	--	111.02
01 Pre-service Teacher Education (Non-Plan)	86.42	--	86.42	111.02	--	111.02	111.02	--	111.02	111.02	--	111.02
01 Salaries	82.88	--	82.88	100.00	--	100.00	100.00	--	100.00	105.00	--	105.00
02 Wages	0.30	--	0.30	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.01	--	0.01	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	3.23	--	3.23	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
28 Professional Services	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
800 Other Expenditure	7918.74	2195.51	10114.25	9815.51	4115.06	13930.57	9815.51	3032.31	12847.82	11189.52	4820.92	16010.44
01 Grants to non-Govt. Primary Schools (Non-Plan)	7487.76	--	7487.76	9300.00	--	9300.00	9300.00	--	9300.00	11000.00	--	11000.00
31 Grant-in-aid	7487.76	--	7487.76	9300.00	--	9300.00	9300.00	--	9300.00	11000.00	--	11000.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Grants for Development of Girls Education (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	0.01	0.01
05 Feeding for School Children 6-11 years (Plan)(A)	--	902.43	902.43	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00
50 Other charges	--	902.43	902.43	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00
06 Estt. of Council of Educational Research & Training (Plan)	--	38.20	38.20	--	60.01	60.01	--	60.01	60.01	--	60.01	60.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	38.20	38.20	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
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)	130.98	--	130.98	180.51	--	180.51	180.51	--	180.51	184.51	--	184.51
01 Salaries	122.86	--	122.86	165.00	--	165.00	165.00	--	165.00	165.00	--	165.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.42	--	0.42	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	6.03	--	6.03	10.00	--	10.00	10.00	--	10.00	12.00	--	12.00
24 POL	0.49	--	0.49	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
28 Professional Services	1.18	--	1.18	4.00	--	4.00	4.00	--	4.00	6.00	--	6.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
09 Opportunity cost for Girls Education (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.01	0.01
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.01	0.01
10 Establishment of Bal Bhavan (Plan)	--	73.60	73.60	--	300.00	300.00	--	300.00	300.00	--	400.00	400.00
31 Grant-in-aid	--	73.60	73.60	--	300.00	300.00	--	300.00	300.00	--	400.00	400.00
11 Supply of text/note books to EBC Students (Plan)	--	58.02	58.02	--	60.00	60.00	--	45.00	45.00	--	60.00	60.00
50 Other charges	--	58.02	58.02	--	60.00	60.00	--	45.00	45.00	--	60.00	60.00
12 Elementary stage Scholarships to Merit Students (Plan)	--	24.86	24.86	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
34 Scholarships/Stipend	--	24.86	24.86	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
13 Supply of free uniforms to EBC Students (Plan)	--	37.03	37.03	--	50.00	50.00	--	35.00	35.00	--	50.00	50.00
50 Other charges	--	37.03	37.03	--	50.00	50.00	--	35.00	35.00	--	50.00	50.00
14 District Institute of Education and Training (Plan)(A)	--	115.66	115.66	--	145.00	145.00	--	145.00	145.00	--	185.85	185.85
01 Salaries	--	99.02	99.02	--	120.00	120.00	--	120.00	120.00	--	155.00	155.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.60	0.60
13 Office expenses	--	8.78	8.78	--	10.00	10.00	--	10.00	10.00	--	15.00	15.00
16 Publications	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.50	0.50
21 Supplies and Materials	--	0.71	0.71	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00

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	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
26 Advertising and Publicity	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
27 Minor Works	--	--	--	--	--	--	--	--	--	--	0.50	0.50
28 Professional Services	--	7.15	7.15	--	8.00	8.00	--	8.00	8.00	--	8.00	8.00
15 Establishment of Bal Bhavan (Non-Plan)	300.00	--	300.00	330.00	--	330.00	330.00	--	330.00	0.01	--	0.01
31 Grant-in-aid	300.00	--	300.00	330.00	--	330.00	330.00	--	330.00	0.01	--	0.01
16 Grants to non-Government Primary Schools (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
17 Establishment of Sanjay Centre (plan)	--	590.00	590.00	--	650.00	650.00	--	580.00	580.00	--	640.00	640.00
31 Grant-in-aid	--	590.00	590.00	--	650.00	650.00	--	580.00	580.00	--	640.00	640.00
18 Transport facilities for students of Sanjay School (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
19 Yoga Education Encouragement (Plan)	--	--	--	--	50.01	50.01	--	0.01	0.01	--	70.00	70.00
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	60.00	60.00
50 Other charges	--	--	--	--	50.00	50.00	--	--	--	--	10.00	10.00
21 Grants for Children with Special need (P)	--	22.91	22.91	--	450.00	450.00	--	170.00	170.00	--	450.00	450.00
31 Grant-in-aid	--	22.91	22.91	--	450.00	450.00	--	170.00	170.00	--	450.00	450.00

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	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
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
24 Student Counselling (P)	--	282.27	282.27	--	450.00	450.00	--	277.00	277.00	--	400.00	400.00
50 Other charges	--	282.27	282.27	--	450.00	450.00	--	277.00	277.00	--	400.00	400.00
25 Vocational Courses (P)	--	40.28	40.28	--	60.00	60.00	--	60.00	60.00	--	60.00	60.00
31 Grant-in-aid	--	31.63	31.63	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
50 Other charges	--	8.65	8.65	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
28 Cash Incentive for purchase of Uniform/Note/text books/Furniture for Girls students (P)	--	--	--	--	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
29 Grants to New Primary School opting to impart Primary Education in Konkani/Marathi (P)	--	--	--	--	250.00	250.00	--	100.00	100.00	--	500.00	500.00
31 Grant-in-aid	--	--	--	--	250.00	250.00	--	100.00	100.00	--	500.00	500.00
30 Promotion of Konkani & Marathi at Pre-Primary Level (P)	--	--	--	--	300.00	300.00	--	--	--	--	200.00	200.00
50 Other charges	--	--	--	--	300.00	300.00	--	--	--	--	200.00	200.00
31 Grants to National Association of Blind (P)	--	10.25	10.25	--	30.00	30.00	--	10.25	10.25	--	0.01	0.01
31 Grant-in-aid	--	10.25	10.25	--	30.00	30.00	--	10.25	10.25	--	0.01	0.01

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	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
32 Financial Support to Government primary School (P)	--	--	--	--	20.00	20.00	--	10.00	10.00	--	20.00	20.00
50 Other charges	--	--	--	--	20.00	20.00	--	10.00	10.00	--	20.00	20.00
33 Special Grants to Konkani/Marathi School (P)	--	--	--	--	--	--	--	--	--	--	500.00	500.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	500.00	500.00
911 Deduct - Recoveries of Overpayment	-3.80	-1.02	-4.82	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of the previous year	-3.80	-1.02	-4.82	--	--	--	--	--	--	--	--	--
01 Salaries	-3.02	--	-3.02	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	--	-1.02	-1.02	--	--	--	--	--	--	--	--	--
50 Other charges	-0.78	--	-0.78	--	--	--	--	--	--	--	--	--
02 Secondary Education	54381.65	5616.06	59997.71	60046.26	11774.11	71820.37	60046.26	10829.11	70875.37	66554.26	11841.10	78395.36
101 Inspection	1.54	--	1.54	5.02	--	5.02	5.02	--	5.02	5.02	--	5.02
01 Inspectorate of Secondary Schools (Non-Plan)	1.54	--	1.54	5.02	--	5.02	5.02	--	5.02	5.02	--	5.02
01 Salaries	1.54	--	1.54	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
107 Scholarships	50.36	--	50.36	90.00	--	90.00	90.00	--	90.00	120.00	--	120.00
02 Merit Scholarships to Economically Backward Classes (Non-Plan)	0.41	--	.41	30.00	--	30.00	30.00	--	30.00	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
34 Scholarships/Stipend	0.41	--	0.41	30.00	--	30.00	30.00	--	30.00	20.00	--	20.00
03 Other Scholarship (N.P.)	49.95	--	49.95	60.00	--	60.00	60.00	--	60.00	100.00	--	100.00
34 Scholarships/Stipend	49.95	--	49.95	60.00	--	60.00	60.00	--	60.00	100.00	--	100.00
109 Government Secondary Schools	6274.47	133.21	6407.68	7222.23	147.00	7369.23	7222.23	147.00	7369.23	7359.23	200.00	7559.23
01 Government Higher Secondary Schools (Non-Plan)	1119.40	--	1119.40	1319.02	--	1319.02	1319.02	--	1319.02	1264.02	--	1264.02
01 Salaries	957.51	--	957.51	1100.00	--	1100.00	1100.00	--	1100.00	1100.00	--	1100.00
02 Wages	2.35	--	2.35	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	1.27	--	1.27	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	0.19	--	0.19	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
21 Supplies and Materials	0.58	--	0.58	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	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
50 Other charges	157.50	--	157.50	200.00	--	200.00	200.00	--	200.00	150.00	--	150.00
02 Government High Schools (Non-Plan)	5155.07	--	5155.07	5903.21	--	5903.21	5903.21	--	5903.21	6095.21	--	6095.21
01 Salaries	4946.35	--	4946.35	5600.00	--	5600.00	5600.00	--	5600.00	5800.00	--	5800.00
02 Wages	4.30	--	4.30	10.00	--	10.00	10.00	--	10.00	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Overtime Allowance	0.05	--	0.05	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	3.28	--	3.28	8.00	--	8.00	8.00	--	8.00	5.00	--	5.00
13 Office expenses	0.49	--	0.49	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
14 Rents, Rates, Taxes	3.89	--	3.89	15.00	--	15.00	15.00	--	15.00	10.00	--	10.00
21 Supplies and Materials	--	--	--	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
27 Minor Works	0.48	--	0.48	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
50 Other charges	196.23	--	196.23	250.00	--	250.00	250.00	--	250.00	260.00	--	260.00
03 Government High Schools (Plan)	--	104.41	104.41	--	115.00	115.00	--	115.00	115.00	--	165.00	165.00
02 Wages	--	55.22	55.22	--	50.00	50.00	--	50.00	50.00	--	80.00	80.00
13 Office expenses	--	41.81	41.81	--	45.00	45.00	--	45.00	45.00	--	60.00	60.00
21 Supplies and Materials	--	7.38	7.38	--	20.00	20.00	--	20.00	20.00	--	25.00	25.00
04 Government Higher Secondary School (Plan)	--	28.80	28.80	--	32.00	32.00	--	32.00	32.00	--	35.00	35.00
13 Office expenses	--	14.23	14.23	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
21 Supplies and Materials	--	14.57	14.57	--	12.00	12.00	--	12.00	12.00	--	15.00	15.00
110 Assistance to non-Government Secondary Schools	45763.75	30.40	45794.15	49500.00	42.00	49542.00	49500.00	42.00	49542.00	56000.00	67.00	56067.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Maintenance Grants to non-Govt. Secondary Schools (Non-Plan)	35729.43	--	35729.43	38000.00	--	38000.00	38000.00	--	38000.00	42500.00	--	42500.00
31 Grant-in-aid	35729.43	--	35729.43	38000.00	--	38000.00	38000.00	--	38000.00	42500.00	--	42500.00
04 Establishment of School Complex (Plan)	--	30.00	30.00	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
31 Grant-in-aid	--	26.30	26.30	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
50 Other charges	--	3.70	3.70	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
06 Grants to Higher Secondary Schools (Non-Plan)	10034.32	--	10034.32	11500.00	--	11500.00	11500.00	--	11500.00	13500.00	--	13500.00
31 Grant-in-aid	10034.32	--	10034.32	11500.00	--	11500.00	11500.00	--	11500.00	13500.00	--	13500.00
25 Meritorious Scholarships for Cadets of Goa Studing at RIMC Dehradum (Plan)	--	0.40	.40	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
34 Scholarships/Stipend	--	0.40	0.40	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
26 Scheme for Teachers Excellence (P)	--	--	--	--	--	--	--	--	--	--	25.00	25.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	25.00	25.00
789 Special Component Plan for Scheduled Castes	--	28.30	28.30	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
01 Scheduled Castes Development Schemes (Plan)	--	28.30	28.30	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
50 Other charges	--	28.30	28.30	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
796 Tribal Area Sub-Plan	--	261.10	261.10	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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)	--	261.10	261.10	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
31 Grant-in-aid	--	1.22	1.22	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
32 Contributions	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	259.88	259.88	--	430.00	430.00	--	430.00	430.00	--	430.00	430.00
800 Other Expenditure	2329.66	5163.11	7492.77	3229.01	10985.11	14214.12	3229.01	10040.11	13269.12	3070.01	10974.10	14044.11
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)	87.60	--	87.60	110.00	--	110.00	110.00	--	110.00	101.00	--	101.00
01 Salaries	62.07	--	62.07	84.00	--	84.00	84.00	--	84.00	75.00	--	75.00
11 Domestic travel expenses	0.53	--	0.53	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
31 Grant-in-aid	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
03 Vocational Guidance at +2 Stage (Plan)(A)	--	21.72	21.72	--	40.01	40.01	--	40.01	40.01	--	40.01	40.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
31 Grant-in-aid	--	21.72	21.72	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
04 Centenary/Platinum Jubilee Award to aided Educational Institution	--	--	--	--	100.00	100.00	--	--	--	--	100.00	100.00
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	--	--	--	100.00	100.00
06 Infrastructure Development in Secondary Education	--	--	--	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
07 Rashtriya Madhyamik Shiksha Abhiyan (P) (A)	--	427.43	427.43	--	1200.00	1200.00	--	400.00	400.00	--	1300.00	1300.00
32 Contributions	--	427.43	427.43	--	1200.00	1200.00	--	400.00	400.00	--	1300.00	1300.00
08 Vocational Guidance at +2 Stage (Non-Plan)	2212.09	--	2212.09	3064.01	--	3064.01	3064.01	--	3064.01	2884.01	--	2884.01
01 Salaries	337.55	--	337.55	460.00	--	460.00	460.00	--	460.00	420.00	--	420.00
11 Domestic travel expenses	1.26	--	1.26	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
28 Professional Services	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
31 Grant-in-aid	1827.65	--	1827.65	2500.00	--	2500.00	2500.00	--	2500.00	2400.00	--	2400.00
50 Other charges	45.63	--	45.63	100.00	--	100.00	100.00	--	100.00	60.00	--	60.00
10 Computer Education in Secondary Education (Plan)	--	--	--	--	0.03	0.03	--	0.03	0.03	--	0.03	0.03
27 Minor Works	--	--	--	--	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
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	--	200.00	200.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	200.00	200.00
12 Improvement of Science Education in Schools (Plan)(A)	--	0.58	.58	--	5.01	5.01	--	5.01	5.01	--	5.01	5.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	0.58	0.58	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
14 Incentive to Girls for Secondary Education (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
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)	0.26	--	.26	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
34 Scholarships/Stipend	0.26	--	0.26	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)	--	23.60	23.60	--	30.00	30.00	--	30.00	30.00	--	20.00	20.00
31 Grant-in-aid	--	23.60	23.60	--	25.00	25.00	--	25.00	25.00	--	15.00	15.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
21 Grants for Transport support to Children in Schools and KTC (Bal Rath Scheme) (P)	--	1630.10	1630.10	--	300.00	300.00	--	300.00	300.00	--	1000.00	1000.00
31 Grant-in-aid	--	1630.10	1630.10	--	300.00	300.00	--	300.00	300.00	--	1000.00	1000.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
23 Subsidy on Interest on HBA to employees of Non Govt. Aided Schools	29.71	--	29.71	40.00	--	40.00	40.00	--	40.00	70.00	--	70.00
33 Subsidies	29.71	--	29.71	40.00	--	40.00	40.00	--	40.00	70.00	--	70.00
24 Information, Communication, Technology (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	2500.00	2500.00
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	2500.00	2500.00
25 Mid-day Meal for V - X th Standard (plan)	--	981.78	981.78	--	1300.00	1300.00	--	1300.00	1300.00	--	1300.00	1300.00
50 Other charges	--	981.78	981.78	--	1300.00	1300.00	--	1300.00	1300.00	--	1300.00	1300.00
27 Bharat Yatra (Plan)	--	25.60	25.60	--	45.00	45.00	--	10.00	10.00	--	45.00	45.00
31 Grant-in-aid	--	20.88	20.88	--	35.00	35.00	--	5.00	5.00	--	35.00	35.00
50 Other charges	--	4.72	4.72	--	10.00	10.00	--	5.00	5.00	--	10.00	10.00
28 Adolescence Education Programme on HIV/AIDS etc.(A).	--	--	--	--	5.00	5.00	--	5.00	5.00	--	4.00	4.00
28 Professional Services	--	--	--	--	2.50	2.50	--	2.50	2.50	--	2.00	2.00
50 Other charges	--	--	--	--	2.50	2.50	--	2.50	2.50	--	2.00	2.00
31 Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class (P)	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
34 Scholarships/Stipend	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
33 Laptop Scheme-2011 for Student of XI STD.	--	441.49	441.49	--	2600.00	2600.00	--	2600.00	2600.00	--	4000.00	4000.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	441.49	441.49	--	2600.00	2600.00	--	2600.00	2600.00	--	4000.00	4000.00
34 Upgradation and Strengthening of Goa Board (P)	--	--	--	--	300.01	300.01	--	300.01	300.01	--	400.01	400.01
31 Grant-in-aid	--	--	--	--	300.00	300.00	--	300.00	300.00	--	400.00	400.00
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
35 Smart Classroom Project (P)	--	--	--	--	10.00	10.00	--	--	--	--	10.00	10.00
50 Other charges	--	--	--	--	10.00	10.00	--	--	--	--	10.00	10.00
36 Tablet PC/Notebook/Laptop(P)	--	1560.81	1560.81	--	5000.00	5000.00	--	5000.00	5000.00	--	0.01	0.01
50 Other charges	--	1560.81	1560.81	--	5000.00	5000.00	--	5000.00	5000.00	--	0.01	0.01
911 Deduct - Recoveries of Overpayment	-38.13	-0.06	-38.19	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-37.56	-0.06	-37.62	--	--	--	--	--	--	--	--	--
01 Salaries	-4.67	--	-4.67	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-0.06	-0.06	--	--	--	--	--	--	--	--	--
31 Grant-in-aid	-27.59	--	-27.59	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	-5.30	--	-5.30	--	--	--	--	--	--	--	--	--
02 Recoveries of overpayment of previous year	-0.57	--	-0.57	--	--	--	--	--	--	--	--	--
01 Salaries	-0.57	--	-0.57	--	--	--	--	--	--	--	--	--
04 Adult Education	139.28	4.80	144.08	194.32	30.05	224.37	194.32	30.05	224.37	162.32	25.05	187.37

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
200 Other Adult Education Programme	139.28	4.80	144.08	194.32	30.01	224.33	194.32	30.01	224.33	162.32	25.01	187.33
01 Eradication of Illiteracy (Non-Plan)	139.28	--	139.28	194.32	--	194.32	194.32	--	194.32	162.32	--	162.32
01 Salaries	139.02	--	139.02	192.00	--	192.00	192.00	--	192.00	160.00	--	160.00
02 Wages	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.26	--	0.26	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
50 Other charges	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
02 Expansion of Adult Education Programme/Pilot Literacy Projects (Plan)	--	4.80	4.80	--	30.01	30.01	--	30.01	30.01	--	25.01	25.01
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	--	4.80	4.80	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
800 Other Expenditure	--	--	--	--	0.04	0.04	--	0.04	0.04	--	0.04	0.04
01 Implementation of non-formal Education Project (Plan)(A)	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
04 Environmental Orientation in School Education (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	--	0.02	0.02

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	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	--	27.63	27.63	5.00	70.00	75.00	5.00	70.00	75.00	5.00	75.01	80.01
103 Sanskrit Education	--	27.63	27.63	--	60.00	60.00	--	60.00	60.00	--	75.00	75.00
01 Development of Sanskrit Education (Plan(A))	--	27.63	27.63	--	60.00	60.00	--	60.00	60.00	--	75.00	75.00
31 Grant-in-aid	--	27.63	27.63	--	60.00	60.00	--	60.00	60.00	--	75.00	75.00
800 Other Expenditure	--	--	--	5.00	10.00	15.00	5.00	10.00	15.00	5.00	0.01	5.01
01 Development of Languages (Non-Plan)	--	--	--	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
02 Development of Languages (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	0.01	0.01
80 General	725.34	57.38	782.72	1022.52	135.00	1157.52	1022.52	125.00	1147.52	912.53	120.01	1032.54
001 Direction and Administration	724.38	57.38	781.76	1021.52	135.00	1156.52	1021.52	125.00	1146.52	911.53	120.01	1031.54
01 Directorate of Education (Non-Plan)	724.38	--	724.38	1019.52	--	1019.52	1019.52	--	1019.52	909.53	--	909.53
01 Salaries	695.49	--	695.49	880.00	--	880.00	880.00	--	880.00	810.00	--	810.00
02 Wages	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.64	--	0.64	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	8.64	--	8.64	50.00	--	50.00	50.00	--	50.00	30.00	--	30.00
16 Publications	2.06	--	2.06	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
21 Supplies and Materials	--	--	--	15.00	--	15.00	15.00	--	15.00	10.00	--	10.00
24 POL	2.77	--	2.77	5.00	--	5.00	5.00	--	5.00	0.01	--	0.01
26 Advertising and Publicity	8.18	--	8.18	15.00	--	15.00	15.00	--	15.00	10.00	--	10.00
27 Minor Works	0.15	--	0.15	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
28 Professional Services	0.92	--	0.92	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
31 Grant-in-aid	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
50 Other charges	5.53	--	5.53	30.00	--	30.00	30.00	--	30.00	20.00	--	20.00
02 Directorate of Education (Plan)	--	57.38	57.38	--	135.00	135.00	--	125.00	125.00	--	120.01	120.01
13 Office expenses	--	57.38	57.38	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
21 Supplies and Materials	--	--	--	--	10.00	10.00	--	--	--	--	0.01	0.01
51 Motor vehicles	--	--	--	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
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	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
01 Grants for National Foundation of Teachers Welfare (Non-Plan)	1.00	--	1.00	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	1.00	--	1.00	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	230.34	--	230.34	307.10	--	307.10	307.10	--	307.10	254.10	--	254.10
103 Technical Schools	230.35	--	230.35	307.10	--	307.10	307.10	--	307.10	254.10	--	254.10
01 Govt. Technical High School at Mapusa, Panaji (Non-Plan)	151.18	--	151.18	204.00	--	204.00	204.00	--	204.00	181.00	--	181.00
01 Salaries	148.73	--	148.73	194.00	--	194.00	194.00	--	194.00	170.00	--	170.00
02 Wages	0.64	--	0.64	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	1.81	--	1.81	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	2.00	--	2.00
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Government Multipurpose High School at Margao (Non-Plan)	79.17	--	79.17	103.10	--	103.10	103.10	--	103.10	73.10	--	73.10
01 Salaries	77.93	--	77.93	100.00	--	100.00	100.00	--	100.00	70.00	--	70.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	1.24	--	1.24	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
911 Deduct - Recoveries of Overpayment	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
01 Salaries	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
2235 Social Security and Welfare	0.60	--	0.60	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
60 Other Social Security and Welfare Programmes	0.60	--	0.60	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
104 Deposit Linked Insurance Scheme - G.P.F.	0.60	--	0.60	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
01 Aided School Teachers - G.P.F. (Non-Plan)	0.60	--	.60	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
31 Grant-in-aid	0.60	--	0.60	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
4202 Capital Outlay on Education, Sports, Art and Culture	--	828.74	828.74	--	5562.00	5562.00	--	1992.00	1992.00	--	2700.04	2700.04
01 General Education	--	828.74	828.74	--	5562.00	5562.00	--	1992.00	1992.00	--	2700.04	2700.04
201 Elementary Education	--	28.76	28.76	--	456.00	456.00	--	456.00	456.00	--	600.02	600.02
01 Buildings (Education)	--	27.03	27.03	--	450.00	450.00	--	450.00	450.00	--	600.00	600.00
53 Major Works	--	27.03	27.03	--	450.00	450.00	--	450.00	450.00	--	600.00	600.00
02 Estt. charges transferred from "2059 -Public Works" (Plan)	--	1.55	1.55	--	5.00	5.00	--	5.00	5.00	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	1.55	1.55	--	5.00	5.00	--	5.00	5.00	--	0.01	0.01
03 Tools and Plant charges transferred from "2059 - Public Works" (Plan)	--	0.18	.18	--	1.00	1.00	--	1.00	1.00	--	0.01	0.01
52 Machinery and equipment	--	0.18	0.18	--	1.00	1.00	--	1.00	1.00	--	0.01	0.01
202 Secondary Education	--	14.92	14.92	--	506.00	506.00	--	506.00	506.00	--	800.02	800.02
01 Buildings (Education)	--	14.16	14.16	--	450.00	450.00	--	450.00	450.00	--	600.00	600.00
53 Major Works	--	14.16	14.16	--	450.00	450.00	--	450.00	450.00	--	600.00	600.00
02 Estt. charges transferred from "2059 - Public Works"	--	0.68	.68	--	5.00	5.00	--	5.00	5.00	--	0.01	0.01
01 Salaries	--	0.68	0.68	--	5.00	5.00	--	5.00	5.00	--	0.01	0.01
03 Tools & Plant charges transferred from "2059 - Public Works"	--	0.08	.08	--	1.00	1.00	--	1.00	1.00	--	0.01	0.01
52 Machinery and equipment	--	0.08	0.08	--	1.00	1.00	--	1.00	1.00	--	0.01	0.01
05 Building (Directore of Education)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	200.00	200.00
53 Major Works	--	--	--	--	50.00	50.00	--	50.00	50.00	--	200.00	200.00
800 Other Expenditure	--	785.06	785.06	--	4600.00	4600.00	--	1030.00	1030.00	--	1300.00	1300.00
01 Annuity contribution to Goa State Infrastrucure Development Corporation	--	248.86	248.86	--	250.00	250.00	--	230.00	230.00	--	150.00	150.00
60 Other capital expenditure	--	248.86	248.86	--	250.00	250.00	--	230.00	230.00	--	150.00	150.00
05 Construction of SCERT Building throught G.S.I.D.C.	--	500.00	500.00	--	600.00	600.00	--	600.00	600.00	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	500.00	500.00	--	600.00	600.00	--	600.00	600.00	--	300.00	300.00
07 Annuity contribution to GEDC towards repayment of Infrastructure loan cum grant	--	36.20	36.20	--	300.00	300.00	--	200.00	200.00	--	350.00	350.00
60 Other capital expenditure	--	36.20	36.20	--	300.00	300.00	--	200.00	200.00	--	350.00	350.00
08 Grants to GEDC for creating IT Infra/Educational Content for Sec. Level School	--	--	--	--	400.00	400.00	--	--	--	--	400.00	400.00
60 Other capital expenditure	--	--	--	--	400.00	400.00	--	--	--	--	400.00	400.00
09 Transport Support to KTC (Bal Bhavan)	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00
60 Other capital expenditure	--	--	--	--	50.00	50.00	--	--	--	--	50.00	50.00
10 Curca School Complex Infrastructure	--	--	--	--	3000.00	3000.00	--	--	--	--	50.00	50.00
60 Other capital expenditure	--	--	--	--	3000.00	3000.00	--	--	--	--	50.00	50.00