

DEMAND NO. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Detailed Heads	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 N 34	76727.42	10782.75	87510.17	87438.02	24186.76	111624.78	87438.02	18579.01	106017.03	96233.39	22082.18	118315.57
01 Salaries	20412.98	101.25	20514.23	24378.00	135.00	24513.00	24378.00	135.00	24513.00	25475.00	160.02	25635.02
02 Wages	208.14	55.22	263.36	143.52	50.01	193.53	143.52	50.01	193.53	218.52	80.01	298.53
03 Overtime Allowance	0.05	--	0.05	0.77	--	0.77	0.77	--	0.77	0.77	--	0.77
11 Domestic travel expenses	10.35	--	10.35	26.63	0.50	27.13	26.63	0.50	27.13	22.63	0.60	23.23
13 Office expenses	96.47	122.14	218.61	190.31	175.03	365.34	190.31	175.03	365.34	162.31	195.03	357.34
14 Rents, Rates, Taxes	26.18	--	26.18	45.00	--	45.00	45.00	--	45.00	35.00	--	35.00
16 Publications	2.06	--	2.06	15.00	0.25	15.25	15.00	0.25	15.25	20.00	0.50	20.50
21 Supplies and Materials	0.58	22.66	23.24	29.02	48.02	77.04	29.02	38.02	67.04	20.02	46.03	66.05
24 POL	3.77	--	3.77	13.50	--	13.50	13.50	--	13.50	0.53	--	0.53
26 Advertising and Publicity	8.18	--	8.18	15.00	0.25	15.25	15.00	0.25	15.25	10.00	0.25	10.25
27 Minor Works	1.44	--	1.44	15.00	0.01	15.01	15.00	0.01	15.01	11.51	0.51	12.02
28 Professional Services	2.42	7.15	9.57	8.24	10.50	18.74	8.24	10.50	18.74	9.06	10.00	19.06
31 Grant-in-aid	55378.17	2483.62	57861.79	61681.01	2695.59	64376.60	61681.01	2045.84	63726.85	69451.02	4370.11	73821.13
32 Contributions	--	2481.08	2481.08	2.00	3750.01	3752.01	2.00	2950.01	2952.01	2.00	3850.01	3852.01
33 Subsidies	38.85	--	38.85	50.00	--	50.00	50.00	--	50.00	80.00	--	80.00
34 Scholarships/Stipend	45.32	75.26	120.58	95.00	77.02	172.02	95.00	77.02	172.02	125.00	77.02	202.02
50 Other charges	492.46	4607.86	5100.32	730.02	11667.57	12397.59	730.02	11089.57	11819.59	590.02	10572.07	11162.09
51 Motor vehicles	--	--	--	--	25.00	25.00	--	25.00	25.00	--	20.00	20.00
52 Machinery and equipment	--	0.26	0.26	--	2.00	2.00	--	2.00	2.00	--	0.02	0.02
53 Major Works	--	541.19	541.19	--	1550.00	1550.00	--	1550.00	1550.00	--	1700.00	1700.00
60 Other capital expenditure	--	285.06	285.06	--	4000.00	4000.00	--	430.00	430.00	--	1000.00	1000.00