

DEMAND NO. 34

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	132876.73	14185.26	147061.99
Total	132876.73	14185.26	147061.99

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 34 (Revenue & Capital) [2075, 2202, 2203, 2235, 4202]	90340.63	13069.46	103410.09	122347.73	122347.73	147061.99
Total Revenue Expenditure	90340.63	12055.98	102396.61	117647.43	117647.43	132876.73
2075 Miscellaneous General Services	1.28	--	1.28	3.29	3.29	6.00
800 Other Expenditure	1.28	--	1.28	3.29	3.29	6.00
01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers(N.P)	1.28	--	1.28	3.29	3.29	6.00
33 Subsidies	1.28	--	1.28	3.29	3.29	6.00
2202 General Education	90118.79	12055.98	102174.77	117373.84	117373.84	132603.72
01 Elementary Education	25530.37	5235.18	30765.55	34725.90	34725.90	39535.36
104 Inspection	852.13	--	852.13	1042.09	1042.09	949.98
01 Zonal Offices and Inspectorate of Education	852.13	--	852.13	1042.09	1042.09	949.98
01 Salaries	833.77	--	833.77	1020.38	1020.38	925.48
02 Wages	--	--	--	0.31	0.31	3.00
03 Overtime Allowance	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
11 Domestic travel expenses	0.09	--	0.09	0.50	0.50	1.50
13 Office expenses	18.27	--	18.27	20.42	20.42	20.00
21 Supplies and Materials	--	--	--	0.01	0.01	--
24 POL	--	--	--	0.46	0.46	--
106 Teachers and Other Services	14487.90	2201.73	16689.63	17469.76	17469.76	20519.89
01 Government Primary Schools (Non-Plan)	13025.91	--	13025.91	13209.58	13209.58	13893.00
01 Salaries	12715.14	--	12715.14	12854.43	12854.43	13500.00
02 Wages	195.88	--	195.88	217.70	217.70	220.00
03 Overtime Allowance	--	--	--	0.01	0.01	--
11 Domestic travel expenses	0.19	--	0.19	0.34	0.34	1.00
13 Office expenses	69.95	--	69.95	68.62	68.62	85.00
14 Rents, Rates, Taxes	18.50	--	18.50	25.00	25.00	25.00
21 Supplies and Materials	--	--	--	0.01	0.01	--
24 POL	--	--	--	0.01	0.01	--
27 Minor Works	--	--	--	2.00	2.00	2.00
50 Other charges	26.25	--	26.25	41.46	41.46	60.00
02 Government Middle Schools (Non-Plan)	1383.58	--	1383.58	1664.94	1664.94	1537.72

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	1383.31	--	1383.31	1663.22	1663.22	1535.47
03 Overtime Allowance	--	--	--	0.01	0.01	--
11 Domestic travel expenses	0.16	--	0.16	0.16	0.16	0.25
13 Office expenses	0.11	--	0.11	1.53	1.53	2.00
27 Minor Works	--	--	--	0.01	0.01	--
28 Professional Services	--	--	--	0.01	0.01	--
04 Pre-Primary Education (Non-Plan)	34.35	--	34.35	36.64	36.64	38.14
01 Salaries	34.35	--	34.35	36.63	36.63	38.13
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
06 Strengthening of Administration (Non-Plan)	44.06	--	44.06	58.58	58.58	51.01
01 Salaries	42.78	--	42.78	54.30	54.30	47.49
03 Overtime Allowance	--	--	--	0.01	0.01	--
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	1.28	--	1.28	4.24	4.24	3.00
28 Professional Services	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.50

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
07 Village Education Committee/Urban Education Committee for maintenance of Govt. School Building	--	--	--	0.01	0.01	0.01
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
09 Sarva Sikshan Abhiyan (Plan) (A)	--	2201.73	2201.73	2500.01	2500.01	5000.01
32 Contributions	--	2201.73	2201.73	2500.00	2500.00	5000.00
50 Other charges	--	--	--	0.01	0.01	0.01
107 Teachers Training	92.71	--	92.71	118.72	118.72	125.50
01 Pre-service Teacher Education (Non-Plan)	92.71	--	92.71	118.72	118.72	125.50
01 Salaries	91.79	--	91.79	109.67	109.67	101.89
02 Wages	0.49	--	0.49	0.32	0.32	0.80
03 Overtime Allowance	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	0.43	--	0.43	0.21	0.21	0.80
13 Office expenses	--	--	--	8.50	8.50	12.00
28 Professional Services	--	--	--	0.01	0.01	10.00
800 Other Expenditure	10103.48	3033.49	13136.97	16095.33	16095.33	17939.99
01 Grants to non-Govt. Primary Schools (Non-Plan)	9955.50	--	9955.50	12000.00	12000.00	12500.00
31 Grant-in-aid	9955.50	--	9955.50	12000.00	12000.00	12500.00

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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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Grants for Development of Girls Education (Plan)	--	--	--	0.01	0.01	0.01
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
05 Feeding for School Children 6-11 years (Plan)(A)	--	970.94	970.94	1115.33	1115.33	1200.00
50 Other charges	--	970.94	970.94	1115.33	1115.33	1200.00
06 Estt. of Council of Educational Research & Training (Plan)	--	22.68	22.68	22.38	22.38	40.01
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
50 Other charges	--	22.68	22.68	22.37	22.37	40.00
07 Award of Scholarships to Talented Students (Plan)(A)	--	--	--	0.01	0.01	0.01
34 Scholarships/Stipend	--	--	--	0.01	0.01	0.01
08 State Institute of Education (Non-Plan)	147.98	--	147.98	180.44	180.44	175.03
01 Salaries	129.75	--	129.75	161.55	161.55	144.02
03 Overtime Allowance	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	0.50	--	0.50	1.00	1.00	2.00
13 Office expenses	12.31	--	12.31	11.40	11.40	20.00
24 POL	0.34	--	0.34	0.48	0.48	1.00
28 Professional Services	5.08	--	5.08	6.00	6.00	8.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
09 Opportunity cost for Girls Education (Plan)	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
10 Establishment of Bal Bhavan (Plan)	--	495.00	495.00	400.00	400.00	700.00
31 Grant-in-aid	--	495.00	495.00	400.00	400.00	700.00
11 Supply of text/note books to EBC Students (Plan)	--	59.07	59.07	47.95	47.95	10.00
50 Other charges	--	59.07	59.07	47.95	47.95	10.00
12 Elementary stage Scholarships to Merit Students (Plan)	--	1.32	1.32	27.48	27.48	2.00
34 Scholarships/Stipend	--	1.32	1.32	27.48	27.48	2.00
13 Supply of free uniforms to EBC Students (Plan)	--	28.83	28.83	38.32	38.32	20.00
50 Other charges	--	28.83	28.83	38.32	38.32	20.00
14 District Institute of Education and Training (Plan)(A)	--	141.60	141.60	163.90	163.90	172.92
01 Salaries	--	127.63	127.63	142.27	142.27	141.67
11 Domestic travel expenses	--	0.54	0.54	0.23	0.23	1.00
13 Office expenses	--	10.27	10.27	6.15	6.15	15.00
16 Publications	--	--	--	0.50	0.50	0.50
21 Supplies and Materials	--	--	--	6.00	6.00	6.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
26 Advertising and Publicity	--	--	--	0.25	0.25	0.25
27 Minor Works	--	--	--	0.50	0.50	0.50
28 Professional Services	--	3.16	3.16	8.00	8.00	8.00
17 Establishment of Sanjay Centre (plan)	--	638.00	638.00	720.00	720.00	1000.00
31 Grant-in-aid	--	638.00	638.00	720.00	720.00	1000.00
19 Value Education/Yoga Education Encouragement	--	10.00	10.00	60.00	60.00	100.00
31 Grant-in-aid	--	--	--	20.00	20.00	70.00
50 Other charges	--	10.00	10.00	40.00	40.00	30.00
21 Grants for Children with Special need (P)	--	73.43	73.43	400.00	400.00	800.00
31 Grant-in-aid	--	73.43	73.43	400.00	400.00	800.00
22 Adoption of Govt. Prim. & Mid. Schools by Govt. Aided Inst./Mgmt.	--	--	--	20.00	20.00	15.00
31 Grant-in-aid	--	--	--	20.00	20.00	15.00
24 Student Counselling (P)	--	151.14	151.14	200.00	200.00	300.00
50 Other charges	--	151.14	151.14	200.00	200.00	300.00
25 Vocational Courses (P)	--	37.22	37.22	54.50	54.50	85.00
31 Grant-in-aid	--	35.14	35.14	50.00	50.00	60.00
50 Other charges	--	2.08	2.08	4.50	4.50	25.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
29 Grants to New Primary School opting to impart Primary Education in Konkani/Marathi (P)	--	10.34	10.34	--	--	--
31 Grant-in-aid	--	10.34	10.34	--	--	--
30 Promotion of Konkani & Marathi at Pre-Primary Level (P)	--	--	--	100.00	100.00	100.00
50 Other charges	--	--	--	100.00	100.00	100.00
31 Grants to National Association of Blind (P)	--	--	--	15.00	15.00	30.00
31 Grant-in-aid	--	--	--	15.00	15.00	30.00
32 Financial Support to Government primary School (P)	--	1.97	1.97	30.00	30.00	40.00
50 Other charges	--	1.97	1.97	30.00	30.00	40.00
33 Special Grants to Konkani/Marathi School (P)	--	391.95	391.95	500.00	500.00	450.00
31 Grant-in-aid	--	391.95	391.95	500.00	500.00	450.00
34 Purchase of Books for School Library	--	--	--	--	--	100.00
50 Other charges	--	--	--	--	--	100.00
35 Scheme for Creating Awareness on Road safety	--	--	--	--	--	100.00
31 Grant-in-aid	--	--	--	--	--	100.00
911 Deduct - Recoveries of Overpayment	-5.85	-0.04	-5.89	--	--	--
01 Recoveries of overpayment of the previous year	-5.85	-0.04	-5.89	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	-2.36	--	-2.36	--	--	--
13 Office expenses	-1.45	--	-1.45	--	--	--
28 Professional Services	-0.68	--	-0.68	--	--	--
31 Grant-in-aid	--	-0.04	-0.04	--	--	--
50 Other charges	-1.36	--	-1.36	--	--	--
02 Secondary Education	63690.71	6694.52	70385.23	81443.96	81443.96	91725.39
101 Inspection	--	--	--	5.02	5.02	6.02
01 Inspectorate of Secondary Schools (Non-Plan)	--	--	--	5.02	5.02	6.02
01 Salaries	--	--	--	5.00	5.00	6.00
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	--	--	--	0.01	0.01	0.01
107 Scholarships	87.07	--	87.07	85.92	85.92	122.00
02 Merit Scholarships to Economicaly Backward Classes (Non-Plan)	0.66	--	0.66	20.00	20.00	22.00
34 Scholarships/Stipend	0.66	--	0.66	20.00	20.00	22.00
03 Other Scholarship (N.P.)	86.41	--	86.41	65.92	65.92	100.00
34 Scholarships/Stipend	86.41	--	86.41	65.92	65.92	100.00
109 Government Secondary Schools	6751.16	132.19	6883.35	8303.35	8303.35	7803.58

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Government Higher Secondary Schools (Non-Plan)	1172.86	--	1172.86	1512.52	1512.52	1346.78
01 Salaries	993.93	--	993.93	1306.42	1306.42	1103.26
02 Wages	2.64	--	2.64	3.39	3.39	5.50
03 Overtime Allowance	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	0.34	--	0.34	0.27	0.27	2.00
13 Office expenses	--	--	--	0.42	0.42	5.00
21 Supplies and Materials	--	--	--	21.00	21.00	10.00
27 Minor Works	--	--	--	1.00	1.00	1.00
28 Professional Services	--	--	--	0.01	0.01	0.01
50 Other charges	175.95	--	175.95	180.00	180.00	220.00
02 Government High Schools (Non-Plan)	5578.30	--	5578.30	6635.55	6635.55	6246.80
01 Salaries	5281.61	--	5281.61	6275.24	6275.24	5862.59
02 Wages	0.97	--	0.97	1.07	1.07	4.00
03 Overtime Allowance	0.04	--	0.04	0.04	0.04	0.20
11 Domestic travel expenses	1.93	--	1.93	3.08	3.08	5.00
13 Office expenses	0.17	--	0.17	6.11	6.11	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
14 Rents, Rates, Taxes	4.66	--	4.66	10.00	10.00	12.00
21 Supplies and Materials	--	--	--	35.00	35.00	5.00
27 Minor Works	--	--	--	5.00	5.00	3.00
28 Professional Services	--	--	--	0.01	0.01	0.01
50 Other charges	288.92	--	288.92	300.00	300.00	350.00
03 Government High Schools (Plan)	--	106.05	106.05	121.05	121.05	160.00
02 Wages	--	40.80	40.80	65.79	65.79	80.00
13 Office expenses	--	50.42	50.42	45.03	45.03	60.00
21 Supplies and Materials	--	14.83	14.83	10.23	10.23	20.00
04 Government Higher Secondary School (Plan)	--	26.14	26.14	34.23	34.23	50.00
13 Office expenses	--	13.99	13.99	17.89	17.89	25.00
21 Supplies and Materials	--	12.15	12.15	16.34	16.34	25.00
110 Assistance to non-Government Secondary Schools	54077.45	25.94	54103.39	57052.13	57052.13	68070.00
01 Maintenance Grants to non-Govt. Secondary Schools (Non-Plan)	41162.63	--	41162.63	43000.00	43000.00	52000.00
31 Grant-in-aid	41162.63	--	41162.63	43000.00	43000.00	52000.00
04 Establishment of School Complex (Plan)	--	25.30	25.30	35.13	35.13	50.00

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	21.85	21.85	30.00	30.00	30.00
50 Other charges	--	3.45	3.45	5.13	5.13	20.00
06 Grants to Higher Secondary Schools (Non-Plan)	12914.82	--	12914.82	14000.00	14000.00	16000.00
31 Grant-in-aid	12914.82	--	12914.82	14000.00	14000.00	16000.00
25 Meritorious Scholarships for Cadets of Goa Studing at RIMC Dehradum (Plan)	--	0.64	0.64	2.00	2.00	5.00
34 Scholarships/Stipend	--	0.64	0.64	2.00	2.00	5.00
26 Scheme for Teachers Excellence (P)	--	--	--	15.00	15.00	15.00
31 Grant-in-aid	--	--	--	15.00	15.00	15.00
789 Special Component Plan for Scheduled Castes	--	66.87	66.87	78.70	78.70	72.00
01 Scheduled Castes Development Schemes (Plan)	--	66.87	66.87	78.70	78.70	72.00
31 Grant-in-aid	--	--	--	15.00	15.00	1.00
32 Contributions	--	--	--	5.00	5.00	1.00
50 Other charges	--	66.87	66.87	58.70	58.70	70.00
796 Tribal Area Sub-Plan	--	118.29	118.29	222.05	222.05	3.00
01 Scheduled Tribe Development Schemes(Plan)	--	118.29	118.29	222.05	222.05	3.00
31 Grant-in-aid	--	0.50	0.50	20.00	20.00	1.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
32 Contributions	--	--	--	30.00	30.00	1.00
50 Other charges	--	117.79	117.79	172.05	172.05	1.00
800 Other Expenditure	2839.25	6354.32	9193.57	15696.79	15696.79	15648.79
01 Miscellaneous Grants (Non-Plan)	--	--	--	10.00	10.00	10.00
31 Grant-in-aid	--	--	--	10.00	10.00	10.00
02 Board of Secondary Education (Non-Plan)	87.50	--	87.50	100.22	100.22	99.72
01 Salaries	61.91	--	61.91	75.01	75.01	68.72
11 Domestic travel expenses	0.59	--	0.59	0.21	0.21	1.00
31 Grant-in-aid	25.00	--	25.00	25.00	25.00	30.00
03 Vocational Guidance at +2 Stage (Plan)(A)	--	26.09	26.09	50.01	50.01	60.01
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
31 Grant-in-aid	--	26.09	26.09	50.00	50.00	60.00
04 Institution of Academic Excellence	--	50.00	50.00	200.00	200.00	500.00
31 Grant-in-aid	--	50.00	50.00	200.00	200.00	500.00
06 Infrastructure Development in Secondary Education	--	--	--	0.01	0.01	0.01
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
07 Rashtriya Madhyamik Shiksha Abhiyan (P) (A)	--	695.60	695.60	2000.00	2000.00	3200.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
32 Contributions	--	695.60	695.60	2000.00	2000.00	3200.00
08 Vocational Guidance at +2 Stage (Non-Plan)	2633.68	--	2633.68	3713.13	3713.13	4152.97
01 Salaries	412.25	--	412.25	446.58	446.58	469.96
11 Domestic travel expenses	--	--	--	0.43	0.43	1.00
13 Office expenses	--	--	--	1.00	1.00	1.00
21 Supplies and Materials	--	--	--	1.00	1.00	1.00
28 Professional Services	--	--	--	0.01	0.01	0.01
31 Grant-in-aid	2168.09	--	2168.09	3200.00	3200.00	3600.00
50 Other charges	53.34	--	53.34	64.11	64.11	80.00
10 Computer Education in Secondary Education (Plan)	--	--	--	0.02	0.02	0.03
27 Minor Works	--	--	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
11 Computer Literacy and Studies in Schools (Plan)	--	--	--	50.00	50.00	55.00
50 Other charges	--	--	--	50.00	50.00	55.00
12 Improvement of Science Education in Schools (Plan)(A)	--	--	--	2.78	2.78	7.01

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	2.77	2.77	7.00
14 Incentive to Girls for Secondary Education (P)(A)	--	--	--	0.01	0.01	0.01
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
17 National Scholarships (Plan)(A)	--	--	--	0.01	0.01	0.01
34 Scholarships/Stipend	--	--	--	0.01	0.01	0.01
19 Post-Matric Scholarships (Non-Plan)	--	--	--	5.00	5.00	5.00
34 Scholarships/Stipend	--	--	--	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)	--	--	--	30.00	30.00	50.00
31 Grant-in-aid	--	--	--	20.00	20.00	30.00
50 Other charges	--	--	--	10.00	10.00	20.00
21 Grants for Transport Support to Children in School and KTC	--	1413.00	1413.00	1505.00	1505.00	2020.00
31 Grant-in-aid	--	1413.00	1413.00	1500.00	1500.00	2000.00
50 Other charges	--	--	--	5.00	5.00	20.00
23 Subsidy on Interest on HBA to employees of Non Govt. Aided Schools	118.07	--	118.07	100.00	100.00	160.00
33 Subsidies	118.07	--	118.07	100.00	100.00	160.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
24 Information, Communication and Innovation Technology	--	--	--	1000.00	1000.00	3000.00
50 Other charges	--	--	--	1000.00	1000.00	3000.00
25 Mid-day Meal for V - X th Standard (plan)	--	1156.31	1156.31	1371.03	1371.03	1500.00
50 Other charges	--	1156.31	1156.31	1371.03	1371.03	1500.00
27 Bharat Yatra (Plan)	--	2.91	2.91	100.54	100.54	165.00
31 Grant-in-aid	--	2.56	2.56	100.00	100.00	150.00
50 Other charges	--	0.35	0.35	0.54	0.54	15.00
28 Adolescence Education Programme on HIV/AIDS etc.(A).	--	--	--	4.00	4.00	4.00
28 Professional Services	--	--	--	2.00	2.00	2.00
50 Other charges	--	--	--	2.00	2.00	2.00
31 Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class (P)	--	50.00	50.00	55.00	55.00	60.00
34 Scholarships/Stipend	--	50.00	50.00	55.00	55.00	60.00
33 Laptop Scheme-2011 for Student of XI STD.	--	2960.41	2960.41	5000.00	5000.00	--
50 Other charges	--	2960.41	2960.41	5000.00	5000.00	--
34 Upgradation and Strengthening of Goa Board (P)	--	--	--	400.01	400.01	400.01
31 Grant-in-aid	--	--	--	400.00	400.00	400.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	0.01	0.01	0.01
35 Smart Classroom Project (P)	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
36 Tablet PC/Notebook/Laptop(P)	--	--	--	0.01	0.01	--
50 Other charges	--	--	--	0.01	0.01	--
37 Awareness towards Civil Engagement	--	--	--	--	--	200.00
50 Other charges	--	--	--	--	--	200.00
911 Deduct - Recoveries of Overpayment	-64.22	-3.09	-67.31	--	--	--
01 Recoveries of overpayment of previous year	-64.22	--	-64.22	--	--	--
01 Salaries	-10.54	--	-10.54	--	--	--
31 Grant-in-aid	-53.63	--	-53.63	--	--	--
34 Scholarships/Stipend	-0.05	--	-0.05	--	--	--
02 Recoveries of overpayment of previous year	--	-3.09	-3.09	--	--	--
01 Salaries	--	-3.09	-3.09	--	--	--
04 Adult Education	156.77	4.00	160.77	194.72	194.72	201.98
200 Other Adult Education Programme	156.77	4.00	160.77	194.68	194.68	201.94
01 Eradication of Illiteracy (Non-Plan)	156.77	--	156.77	174.60	174.60	174.93
01 Salaries	156.68	--	156.68	174.09	174.09	173.91

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	0.09	--	0.09	0.19	0.19	0.50
13 Office expenses	--	--	--	0.30	0.30	0.50
50 Other charges	--	--	--	0.01	0.01	0.01
02 Expansion of Adult Education Programme/Pilot Literacy Projects (Plan)	--	4.00	4.00	20.08	20.08	27.01
01 Salaries	--	--	--	0.07	0.07	5.00
13 Office expenses	--	--	--	0.01	0.01	0.01
31 Grant-in-aid	--	4.00	4.00	20.00	20.00	22.00
800 Other Expenditure	--	--	--	0.04	0.04	0.04
01 Implementation of non-formal Education Project (Plan)(A)	--	--	--	0.02	0.02	0.02
02 Wages	--	--	--	0.01	0.01	0.01
13 Office expenses	--	--	--	0.01	0.01	0.01
04 Environmental Orientation in School Education (Plan)	--	--	--	0.02	0.02	0.02
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
05 Language Development	--	22.83	22.83	75.00	75.00	85.00
103 Sanskrit Education	--	22.83	22.83	70.00	70.00	80.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Development of Sanskrit Education (Plan(A))	--	22.83	22.83	70.00	70.00	80.00
31 Grant-in-aid	--	22.83	22.83	70.00	70.00	80.00
800 Other Expenditure	--	--	--	5.00	5.00	5.00
01 Development of Languages (Non-Plan)	--	--	--	5.00	5.00	5.00
31 Grant-in-aid	--	--	--	5.00	5.00	5.00
80 General	740.94	99.45	840.39	934.26	934.26	1055.99
001 Direction and Administration	741.00	99.45	840.45	933.26	933.26	1053.99
01 Directorate of Education (Non-Plan)	741.00	--	741.00	906.26	906.26	911.98
01 Salaries	730.13	--	730.13	870.75	870.75	810.44
02 Wages	--	--	--	0.01	0.01	0.01
03 Overtime Allowance	--	--	--	0.02	0.02	0.01
11 Domestic travel expenses	0.82	--	0.82	2.01	2.01	5.00
13 Office expenses	5.48	--	5.48	5.42	5.42	30.00
16 Publications	--	--	--	1.00	1.00	1.50
21 Supplies and Materials	--	--	--	10.00	10.00	25.00
24 POL	--	--	--	1.88	1.88	0.01
26 Advertising and Publicity	0.88	--	0.88	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	0.60	--	0.60	3.00	3.00	3.00
28 Professional Services	0.33	--	0.33	2.00	2.00	2.00
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
50 Other charges	2.76	--	2.76	5.16	5.16	30.00
02 Directorate of Education (Plan)	--	99.45	99.45	25.00	25.00	140.01
13 Office expenses	--	99.45	99.45	25.00	25.00	120.00
21 Supplies and Materials	--	--	--	--	--	0.01
51 Motor vehicles	--	--	--	--	--	20.00
03 Students Safety Insurance Scheme (Non-Plan)	--	--	--	2.00	2.00	2.00
32 Contributions	--	--	--	2.00	2.00	2.00
800 Other Expenditure	--	--	--	1.00	1.00	2.00
01 Grants for National Foundation of Teachers Welfare (Non-Plan)	--	--	--	1.00	1.00	2.00
31 Grant-in-aid	--	--	--	1.00	1.00	2.00
911 Deduct - Recoveries of Overpayment	-0.06	--	-0.06	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.06	--	-0.06	--	--	--
16 Publications	-0.06	--	-0.06	--	--	--
2203 Technical Education	219.96	--	219.96	265.30	265.30	262.01

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
103 Technical Schools	219.96	--	219.96	265.30	265.30	262.01
01 Govt. Technical High School at Mapusa, Panaji (Non-Plan)	147.05	--	147.05	185.81	185.81	178.46
01 Salaries	144.11	--	144.11	178.14	178.14	159.96
02 Wages	0.99	--	0.99	1.08	1.08	8.00
11 Domestic travel expenses	--	--	--	0.50	0.50	1.00
13 Office expenses	1.43	--	1.43	1.59	1.59	5.00
21 Supplies and Materials	0.52	--	0.52	2.00	2.00	2.00
27 Minor Works	--	--	--	0.50	0.50	0.50
28 Professional Services	--	--	--	1.00	1.00	1.00
50 Other charges	--	--	--	1.00	1.00	1.00
02 Government Multipurpose High School at Margao (Non-Plan)	72.91	--	72.91	79.49	79.49	83.55
01 Salaries	71.22	--	71.22	77.33	77.33	79.05
11 Domestic travel expenses	--	--	--	0.10	0.10	0.50
13 Office expenses	1.69	--	1.69	1.06	1.06	3.00
21 Supplies and Materials	--	--	--	1.00	1.00	1.00
2235 Social Security and Welfare	0.60	--	0.60	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
60 Other Social Security and Welfare Programmes	0.60	--	0.60	5.00	5.00	5.00
104 Deposit Linked Insurance Scheme - G.P.F.	0.60	--	0.60	5.00	5.00	5.00
01 Aided School Teachers - G.P.F. (Non-Plan)	0.60	--	0.60	5.00	5.00	5.00
31 Grant-in-aid	0.60	--	0.60	5.00	5.00	5.00
Total Capital Expenditure	--	1013.48	1013.48	4700.30	4700.30	14185.26
4202 Capital Outlay on Education, Sports, Art and Culture	--	1013.48	1013.48	4700.30	4700.30	14185.26
01 General Education	--	1013.48	1013.48	4700.30	4700.30	14185.26
201 Elementary Education	--	--	--	1000.02	1000.02	100.00
01 Buildings (Education)	--	--	--	1000.00	1000.00	100.00
53 Major Works	--	--	--	1000.00	1000.00	100.00
02 Estt. charges transferred from "2059 -Public Works" (Plan)	--	--	--	0.01	0.01	--
01 Salaries	--	--	--	0.01	0.01	--
03 Tools and Plant charges transferred from "2059 - Public Works" (Plan)	--	--	--	0.01	0.01	--
52 Machinery and equipment	--	--	--	0.01	0.01	--
202 Secondary Education	--	--	--	1150.02	1150.02	120.00
01 Buildings (Education)	--	--	--	1000.00	1000.00	100.00
53 Major Works	--	--	--	1000.00	1000.00	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Estt. charges transferred from "2059 - Public Works"	--	--	--	0.01	0.01	--
01 Salaries	--	--	--	0.01	0.01	--
03 Tools & Plant charges transferred from "2059 - Public Works"	--	--	--	0.01	0.01	--
52 Machinery and equipment	--	--	--	0.01	0.01	--
05 Building (Directore of Education)	--	--	--	150.00	150.00	20.00
53 Major Works	--	--	--	150.00	150.00	20.00
800 Other Expenditure	--	1013.48	1013.48	2550.26	2550.26	13965.26
01 Annuity contribution to Goa State Infrastrucrure Development Corporation	--	121.53	121.53	50.00	50.00	5.00
60 Other capital expenditure	--	121.53	121.53	50.00	50.00	5.00
05 Construction of SCERT Building throught G.S.I.D.C.	--	--	--	50.00	50.00	60.00
53 Major Works	--	--	--	50.00	50.00	60.00
07 Annuity contribution to GEDC towards repayment of Infrastructure loan cum grant	--	309.85	309.85	450.00	450.00	500.00
60 Other capital expenditure	--	309.85	309.85	450.00	450.00	500.00
08 Grants to GEDC for creating IT Infra/Educational Content for Sec. Level School	--	--	--	0.01	0.01	0.01
60 Other capital expenditure	--	--	--	0.01	0.01	0.01

