

DEMAND NO. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

| Detailed Heads | 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 NO 34 | 90340.63 | 13069.46 | 103410.09 | 122347.73 | 122347.73 | 147061.99 |
| 01 Salaries | 23069.83 | 124.54 | 23194.37 | 25451.10 | 25451.10 | 25173.04 |
| 02 Wages | 200.97 | 40.80 | 241.77 | 289.69 | 289.69 | 321.33 |
| 03 Overtime Allowance | 0.04 | -- | 0.04 | 0.13 | 0.13 | 0.24 |
| 11 Domestic travel expenses | 5.14 | 0.54 | 5.68 | 9.26 | 9.26 | 22.58 |
| 13 Office expenses | 109.24 | 174.13 | 283.37 | 224.71 | 224.71 | 411.53 |
| 14 Rents, Rates, Taxes | 23.16 | -- | 23.16 | 35.00 | 35.00 | 37.00 |
| 16 Publications | -0.06 | -- | -0.06 | 1.50 | 1.50 | 2.00 |
| 21 Supplies and Materials | 0.52 | 26.98 | 27.50 | 102.60 | 102.60 | 95.02 |
| 24 POL | 0.34 | -- | 0.34 | 2.83 | 2.83 | 1.01 |
| 26 Advertising and Publicity | 0.88 | -- | 0.88 | 5.25 | 5.25 | 5.25 |
| 27 Minor Works | 0.60 | -- | 0.60 | 12.01 | 12.01 | 10.01 |
| 28 Professional Services | 4.73 | 3.16 | 7.89 | 19.06 | 19.06 | 31.04 |
| 31 Grant-in-aid | 66173.01 | 3184.65 | 69357.66 | 76811.09 | 76811.09 | 90666.09 |
| 32 Contributions | -- | 2897.33 | 2897.33 | 4537.00 | 4537.00 | 8204.00 |
| 33 Subsidies | 119.35 | -- | 119.35 | 103.29 | 103.29 | 166.00 |
| 34 Scholarships/Stipend | 87.02 | 51.96 | 138.98 | 175.42 | 175.42 | 194.02 |
| 50 Other charges | 545.86 | 5551.89 | 6097.75 | 9867.51 | 9867.51 | 7516.57 |
| 51 Motor vehicles | -- | -- | -- | -- | -- | 20.00 |
| 52 Machinery and equipment | -- | -- | -- | 0.02 | 0.02 | -- |
| 53 Major Works | -- | -- | -- | 2200.00 | 2200.00 | 280.00 |
| 60 Other capital expenditure | -- | 1013.48 | 1013.48 | 2500.26 | 2500.26 | 13905.26 |