



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	212473.95	6930.00	219403.95
Total	212473.95	6930.00	219403.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND 34 (Revenue & Capital) [2071, 2075, 2202, 2203, 2235, 4202, 6202]	150873.08	198585.91	202231.41	219403.95
Total Revenue Expenditure	149542.94	192055.91	195021.41	212473.95
2071 Pensions and Other Retirement Benefits	6181.90	8537.36	8537.36	9100.00
01 Civil	6181.90	8537.36	8537.36	9100.00
117 Government Contribution for Defined Contribution Scheme	6181.90	8537.36	8537.36	9100.00
01 Defined Contribution Pension Scheme	6181.90	8537.36	8537.36	9100.00
01 Salaries	6181.90	8537.36	8537.36	9100.00
2075 Miscellaneous General Services	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers	--	--	--	--
33 Subsidies	--	--	--	--
2202 General Education	143118.84	183168.05	186133.55	203074.40
01 Elementary Education	43299.32	56161.24	57466.70	61274.34
104 Inspection	945.32	1293.50	1293.50	1484.50
01 Zonal Offices and Inspectorate of Education	945.32	1293.50	1293.50	1484.50
01 Salaries	937.35	1280.00	1280.00	1470.00
02 Wages	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
11 Domestic travel expenses	0.84	1.00	1.00	2.00
13 Office expenses	7.13	12.50	12.50	5.50

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	3.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
106 Teachers and Other Services	20629.27	27435.02	27445.02	32003.42
01 Government Primary Schools	16227.01	19405.50	19415.50	22475.40
01 Salaries	15904.07	19000.00	19000.00	21000.00
02 Wages	186.89	250.00	250.00	350.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	64.41	65.00	65.00	20.00
14 Rents, Rates, Taxes	30.95	30.00	30.00	30.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	20.00
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
27 Minor Works	--	--	10.00	10.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	20.70
50 Other charges	40.69	60.00	60.00	1000.00
02 Government Middle Schools	1460.67	1910.50	1910.50	1920.50
01 Salaries	1460.67	1910.00	1910.00	1920.00
11 Domestic travel expenses	--	0.25	0.25	0.25
13 Office expenses	--	0.25	0.25	0.25
04 Pre-Primary Education	25.61	51.00	51.00	56.00
01 Salaries	25.61	51.00	51.00	56.00
11 Domestic travel expenses	--	--	--	--
06 Strengthening of Administration	44.02	68.00	68.00	51.50
01 Salaries	43.00	67.00	67.00	50.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	1.02	1.00	1.00	1.50

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
07 Village Education Committee/Urban Education Committee for maintenance of Govt. School Building	--	--	--	--
31 Grant-in-aid	--	--	--	--
09 Sarva Sikshan Abhiyan (A)	--	--	--	--
32 Contributions	--	--	--	--
50 Other charges	--	--	--	--
10 Samagra Shiksha Abhiyan (Central Share 60%)	2871.96	3600.01	3600.01	4000.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	2871.96	3600.00	3600.00	4000.00
11 Samagra Shiksha Abhiyan (State Share 40%)	--	2400.01	2400.01	2650.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	2400.00	2400.00	2650.00
12 Payment to Para Teachers and Other Staff	--	--	--	850.00
30 Other contractual Services	--	--	--	850.00
107 Teachers Training	66.80	124.50	124.50	121.50
01 Pre-service Teacher Education	66.80	124.50	124.50	121.50
01 Salaries	66.35	123.00	123.00	120.00
02 Wages	0.45	0.80	0.80	0.80
11 Domestic travel expenses	--	0.20	0.20	0.20
13 Office expenses	--	0.50	0.50	0.50
28 Professional Services	--	--	--	--
796 Tribal Area Sub Plan	--	--	0.02	3100.00
01 Grants to non-Govt. Primary Schools	--	--	0.01	3000.00
31 Grant-in-aid	--	--	0.01	--
35 Grant-in-aid (Salaries)	--	--	--	3000.00
02 Establishment of Bal Bhavan	--	--	--	--
31 Grant-in-aid	--	--	--	--

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Establishment of Sanjay Centre	--	--	--	--
31 Grant-in-aid	--	--	--	--
04 Special Grants to Konkani/Marathi School	--	--	0.01	100.00
31 Grant-in-aid	--	--	0.01	100.00
800 Other Expenditure	21681.80	27314.22	28609.66	24564.92
01 Grants to non-Govt. Primary Schools	17392.03	20000.00	20000.00	16980.00
31 Grant-in-aid	17392.03	20000.00	20000.00	--
35 Grant-in-aid (Salaries)	--	--	--	16980.00
02 Grants for Development of Girls Education	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Feeding for School Children 6-11 years (A)	1535.84	1800.01	1800.01	1800.01
01 Salaries	--	0.01	0.01	0.01
50 Other charges	1535.84	1800.00	1800.00	1800.00
06 Estt. of Council of Educational Research & Training	62.66	70.00	70.00	70.00
07 Outsourcing of Utility Attendants	--	--	--	70.00
31 Grant-in-aid	--	--	--	--
50 Other charges	62.66	70.00	70.00	--
07 Award of Scholarships to Talented Students (A)	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
08 State Institute of Education	149.74	206.00	211.00	229.00
01 Salaries	133.87	184.50	184.50	203.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.50
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	14.81	15.00	15.00	2.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	5.00

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
24 POL	--	1.00	1.00	1.00
28 Professional Services	1.06	5.00	10.00	1.00
39 Electricity Charges	--	--	--	10.00
40 Water Charges	--	--	--	1.00
09 Opportunity cost for Girls Education	--	--	--	--
50 Other charges	--	--	--	--
10 Establishment of Bal Bhavan	675.00	750.00	750.00	800.00
31 Grant-in-aid	675.00	750.00	750.00	800.00
11 Supply of text/note books to EBC Students	54.89	90.00	90.00	100.00
50 Other charges	54.89	90.00	90.00	100.00
12 Elementary stage Scholarships to Merit Students	18.08	30.00	30.00	30.00
34 Scholarships/Stipend	18.08	30.00	30.00	30.00
13 Supply of free uniforms to EBC Students	22.13	40.00	40.00	40.00
50 Other charges	22.13	40.00	40.00	40.00
14 District Institute of Education and Training (A)	170.86	198.20	1488.64	215.90
01 Salaries	154.94	177.00	207.00	180.00
07 Outsourcing of Utility Attendants	--	--	--	0.60
08 Maintenance of I.T. Equipments	--	--	--	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
10 Maintenance of Cars and Other Vehicles	--	--	--	0.10
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	4.34	10.00	10.00	0.70
16 Publications	--	--	--	--
17 Refreshment Charges	--	--	--	0.40
18 Entertainment / Gift Expenses	--	--	--	0.10
19 Stationery Expenses	--	--	--	1.50
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.08	0.20	0.20	--

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	--
28 Professional Services	11.50	10.00	1270.44	30.00
29 Telephone / Mobile Charges	--	--	--	0.10
38 Furniture Expenses	--	--	--	0.10
39 Electricity Charges	--	--	--	0.30
40 Water Charges	--	--	--	0.50
17 Establishment of Sanjay Centre	1056.00	1800.00	1800.00	1800.00
31 Grant-in-aid	1056.00	1800.00	1800.00	1800.00
19 Value Education/Yoga Education Encouragement	--	20.00	20.00	20.00
31 Grant-in-aid	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
21 Grants for Children with Special need	11.32	60.00	60.00	100.00
31 Grant-in-aid	11.32	60.00	60.00	100.00
22 Adoption of Govt. Prim. & Mid. Schools by Govt. Aided Inst./Mgmt.	--	--	--	--
31 Grant-in-aid	--	--	--	--
24 Student Counselling	286.17	300.00	300.00	300.00
50 Other charges	286.17	300.00	300.00	300.00
25 Vocational Courses	42.33	50.00	50.00	50.00
31 Grant-in-aid	33.84	40.00	40.00	40.00
50 Other charges	8.49	10.00	10.00	10.00
26 Mid Day Meal for V-Xth Standard (State Share)	--	1200.01	1200.01	1400.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	1200.00	1200.00	1400.00
29 Grants to New Primary School opting to impart Primary Education in Konkani/Marathi	--	--	--	--
31 Grant-in-aid	--	--	--	--
30 Promotion of Konkani & Marathi at Pre-Primary Level	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grants to National Association of Blind	--	--	--	--
31 Grant-in-aid	--	--	--	--
32 Financial Support to Government primary School	--	--	--	--
50 Other charges	--	--	--	--
33 Special Grants to Konkani/Marathi School	204.75	700.00	700.00	600.00
31 Grant-in-aid	204.75	700.00	700.00	600.00
34 Purchase of Books for School Library	--	--	--	30.00
50 Other charges	--	--	--	30.00
35 Scheme for Creating Awareness on Road safety	--	--	--	--
31 Grant-in-aid	--	--	--	--
911 Deduct - Recoveries of Overpayment	-23.87	-6.00	-6.00	--
01 Recoveries of overpayment of the previous year	-23.87	-6.00	-6.00	--
01 Salaries	-0.05	-3.00	-3.00	--
01 Salaries (Charged)	-17.10	--	--	--
13 Office expenses	--	--	--	--
31 Grant-in-aid	-6.72	-3.00	-3.00	--
02 Secondary Education	98626.08	125482.80	127142.84	140042.55
101 Inspection	--	--	--	--
01 Inspectorate of Secondary Schools	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
107 Scholarships	8.85	76.00	76.00	121.00
02 Merit Scholarships to Economically Backward Classes	--	1.00	1.00	1.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
03 Other Scholarship	8.85	75.00	75.00	120.00
34 Scholarships/Stipend	8.85	75.00	75.00	120.00
109 Government Secondary Schools	9107.42	11242.00	11952.00	16790.95

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Government Higher Secondary Schools	1290.94	1839.50	2039.50	3092.45
01 Salaries	951.68	1405.00	1405.00	1550.00
02 Wages	5.19	7.50	7.50	9.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	100.00
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	14.82	20.00	20.00	1.00
17 Refreshment Charges	--	--	--	0.05
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	3.63	6.00	6.00	--
27 Minor Works	--	--	--	--
28 Professional Services	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	8.40
40 Water Charges	--	--	--	5.00
50 Other charges	315.62	400.00	600.00	1400.00
02 Government High Schools	7816.48	9402.50	9912.50	13698.50
01 Salaries	6993.44	8500.00	8500.00	9500.00
02 Wages	45.55	77.50	77.50	80.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	267.00
08 Maintenance of I.T. Equipments	--	--	--	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	5.00
11 Domestic travel expenses	0.09	3.00	3.00	3.00
13 Office expenses	60.00	50.00	50.00	20.00
14 Rents, Rates, Taxes	0.85	10.00	10.00	10.00
17 Refreshment Charges	--	--	--	1.00

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	20.00
21 Supplies and Materials	13.32	10.00	10.00	1.00
27 Minor Works	--	2.00	12.00	--
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	10.00
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	30.00
40 Water Charges	--	--	--	20.00
50 Other charges	703.23	750.00	1250.00	3700.00
03 Government High Schools	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
04 Government Higher Secondary School	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
110 Assistance to non-Government Secondary Schools	81708.15	103535.10	104435.10	91833.60
01 Salary and Maintenance Grants to non-Govt. Secondary Schools	61039.26	80000.00	80000.00	71300.00
31 Grant-in-aid	61039.26	80000.00	80000.00	1300.00
35 Grant-in-aid (Salaries)	--	--	--	70000.00
04 Establishment of School Complex	7.69	32.60	32.60	32.60
31 Grant-in-aid	6.90	25.00	25.00	25.00
50 Other charges	0.79	7.60	7.60	7.60
06 Grants to Higher Secondary Schools	20660.70	23500.00	24400.00	20500.00
31 Grant-in-aid	20660.70	23500.00	24400.00	500.00
35 Grant-in-aid (Salaries)	--	--	--	20000.00
25 Meritorious Scholarships for Cadets of Goa Studing at RIMC Dehradum	0.50	2.50	2.50	1.00
34 Scholarships/Stipend	0.50	2.50	2.50	1.00

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Scheme for Teachers Excellence	--	--	--	--
31 Grant-in-aid	--	--	--	--
789 Special Component Plan for Scheduled Caste	19.11	94.32	94.32	84.32
01 Scheduled Castes Development Schemes	0.76	21.00	21.00	11.00
31 Grant-in-aid	--	0.50	0.50	0.50
32 Contributions	--	0.50	0.50	0.50
50 Other charges	0.76	20.00	20.00	10.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	18.35	20.01	20.01	20.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	18.35	20.00	20.00	20.00
03 Mid Day Meal	--	40.00	40.00	40.00
50 Other charges	--	40.00	40.00	40.00
04 Samagra Shiksha Abhiyan (State Share 40%)	--	13.31	13.31	13.31
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	13.30	13.30	13.30
796 Tribal Area Sub Plan	92.14	296.68	296.72	20596.68
01 Scheduled Tribe Development Schemes	4.64	10.00	10.00	10.00
31 Grant-in-aid	--	--	--	--
32 Contributions	--	--	--	--
50 Other charges	4.64	10.00	10.00	10.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	87.50	100.01	100.01	100.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	87.50	100.00	100.00	100.00
03 Mid Day Meal	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
04 Financial Assistance for ST children for purchase of books and examination fees	--	20.00	20.00	20.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	20.00	20.00	20.00
05 Samagra Shiksha Abhiyan (State Share 40%)	--	66.67	66.67	66.67
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	66.66	66.66	66.66
06 Salary and Maintenance Grants to non-Govt. Secondary Schools	--	--	0.01	15000.00
31 Grant-in-aid	--	--	0.01	200.00
35 Grant-in-aid (Salaries)	--	--	--	14800.00
07 Grants to Higher Secondary Schools	--	--	0.01	4500.00
31 Grant-in-aid	--	--	0.01	200.00
35 Grant-in-aid (Salaries)	--	--	--	4300.00
08 Vocational Guidance at +2 Stage	--	--	0.01	500.00
31 Grant-in-aid	--	--	0.01	--
35 Grant-in-aid (Salaries)	--	--	--	500.00
09 Grants for Transport Support to Children in School and KTC	--	--	0.01	300.00
31 Grant-in-aid	--	--	0.01	300.00
10 Upgradation and Strengthening of Goa Board	--	--	--	--
31 Grant-in-aid	--	--	--	--
800 Other Expenditure	7781.00	10296.70	10346.70	10616.00
01 Miscellaneous Grants	--	--	--	--
31 Grant-in-aid	--	--	--	--
02 Board of Secondary Education	53.97	91.40	91.40	90.50
01 Salaries	55.16	80.90	80.90	80.00
11 Domestic travel expenses	--	0.50	0.50	0.50
31 Grant-in-aid	-1.19	10.00	10.00	10.00
03 Vocational Guidance at +2 Stage (A)	36.04	40.00	40.00	30.00
21 Supplies and Materials	--	--	--	--
31 Grant-in-aid	36.04	40.00	40.00	--
35 Grant-in-aid (Salaries)	--	--	--	30.00
04 Institution of Academic Excellence	--	10.00	10.00	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	10.00	10.00	10.00
06 Infrastructure Development in Secondary Education	--	--	--	--
31 Grant-in-aid	--	--	--	--
07 Rashtriya Madhyamik Shiksha Abhiyan (A)	--	--	--	--
32 Contributions	--	--	--	--
08 Vocational Guidance at +2 Stage	3935.02	4889.80	4939.80	5200.00
01 Salaries	464.71	558.80	558.80	600.00
11 Domestic travel expenses	0.01	1.00	1.00	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	3388.66	4250.00	4250.00	--
35 Grant-in-aid (Salaries)	--	--	--	4200.00
50 Other charges	81.64	80.00	130.00	400.00
10 Computer Education in Secondary Education	--	--	--	--
27 Minor Works	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
11 Computer Literacy and Studies in Schools	--	--	--	--
50 Other charges	--	--	--	--
12 Improvement of Science Education in Schools (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
14 Incentive to Girls for Secondary Education (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
17 National Scholarships (A)	--	--	--	--
34 Scholarships/Stipend	--	--	--	--
19 Post-Matric Scholarships	--	1.00	1.00	1.00

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	--	1.00	1.00	1.00
20 Grants to PTA of Govt./Govt. Aided Primary/Secondary & Hr. Secondary Schools in the State of Goa	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
21 Grants for Transport Support to Children in School and KTC	1916.97	2201.00	2201.00	2001.00
31 Grant-in-aid	1916.97	2200.00	2200.00	2000.00
50 Other charges	--	1.00	1.00	1.00
22 Pedagogical Training and R&D Hub	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
23 Subsidy on Interest on HBA to employees of Non Govt. Aided Schools	--	300.00	300.00	300.00
33 Subsidies	--	300.00	300.00	300.00
24 Information,Communication and Innovation Technology	--	--	--	--
50 Other charges	--	--	--	--
25 Mid-day Meal for V - X th Standard	1799.91	1400.00	1400.00	1600.00
50 Other charges	1799.91	1400.00	1400.00	1600.00
26 Mhaji Lab Bari Lab	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
27 Bharat Yatra	--	3.50	3.50	3.50
31 Grant-in-aid	--	3.00	3.00	3.00
50 Other charges	--	0.50	0.50	0.50
28 Adolescence Education Programme on HIV/AIDS etc.(A)	--	--	--	--
28 Professional Services	--	--	--	--
50 Other charges	--	--	--	--
31 Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class	39.09	50.00	50.00	50.00
34 Scholarships/Stipend	39.09	50.00	50.00	50.00
32 Wired Internet Scheme for Remote Schools	--	100.00	100.00	100.00

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
33 Subsidies	--	100.00	100.00	100.00
33 Laptop Scheme-2011 for Student of XI STD.	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
34 Upgradation and Strengthening of Goa Board	--	900.00	900.00	900.00
31 Grant-in-aid	--	900.00	900.00	900.00
50 Other charges	--	--	--	--
35 Smart Classroom Project	--	--	--	--
50 Other charges	--	--	--	--
37 Awareness towards Civil Engagement	--	--	--	--
50 Other charges	--	--	--	--
38 Education Development Fund	--	--	--	--
50 Other charges	--	--	--	--
39 Empower Scheme	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
30 Other contractual Services	--	--	--	--
50 Other charges	--	--	--	--
40 Mukhyamantri Vasishtha Guru Puraskar	--	--	--	5.00
05 Rewards	--	--	--	4.00
50 Other charges	--	--	--	1.00
41 Babu Daji Laad School of Academics Excellence	--	--	--	10.00
50 Other charges	--	--	--	10.00
42 Mukhyamantri Vidhya Sahayya	--	--	--	5.00
50 Other charges	--	--	--	5.00
911 Deduct - Recoveries of Overpayment	-90.59	-58.00	-58.00	--
01 Recoveries of overpayment of previous year	-80.82	-52.00	-52.00	--

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	-19.77	-7.00	-7.00	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	-0.38	--	--	--
31 Grant-in-aid	-60.26	-40.00	-40.00	--
34 Scholarships/Stipend	--	-5.00	-5.00	--
50 Other charges	-0.41	--	--	--
02 Recoveries of overpayment of previous year	-9.77	-6.00	-6.00	--
01 Salaries	-9.77	-6.00	-6.00	--
03 University and Higher Education	-1.34	--	--	--
911 Deduct - Recoveries of Overpayment	-1.34	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.34	--	--	--
31 Grant-in-aid	-1.34	--	--	--
04 Adult Education	125.71	197.50	197.50	235.50
200 Other Adult Education Programme	125.71	197.50	197.50	235.50
01 Eradication of Illiteracy	125.71	192.50	192.50	192.50
01 Salaries	125.71	192.00	192.00	192.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	--	--	--
50 Other charges	--	--	--	--
02 Expansion of Adult Education Programme/Pilot Literacy Projects	--	5.00	5.00	5.00
01 Salaries	--	4.00	4.00	4.00
13 Office expenses	--	--	--	--
31 Grant-in-aid	--	1.00	1.00	1.00
03 New India Literacy Programme (Central Share 60%)	--	--	--	23.00
31 Grant-in-aid	--	--	--	23.00
04 New India Literacy Programme (StateShare 40%)	--	--	--	15.00
32 Contributions	--	--	--	15.00

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	--	--	--	--
01 Implementation of non-formal Education Project (A)	--	--	--	--
02 Wages	--	--	--	--
13 Office expenses	--	--	--	--
04 Environmental Orientation in School Education	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
05 Language Development	28.61	100.00	100.00	100.00
103 Sanskrit Education	28.61	100.00	100.00	100.00
01 Development of Sanskrit Education (A)	28.61	100.00	100.00	100.00
31 Grant-in-aid	28.61	100.00	100.00	100.00
800 Other Expenditure	--	--	--	--
01 Development of Languages	--	--	--	--
31 Grant-in-aid	--	--	--	--
80 General	1040.46	1226.51	1226.51	1422.01
001 Direction and Administration	1041.07	1225.51	1225.51	1420.01
01 Directorate of Education	1041.07	1224.51	1224.51	1419.01
01 Salaries	972.53	1100.00	1100.00	1300.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
08 Maintenance of I.T. Equipments	--	--	--	15.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	15.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	0.34	2.00	2.00	2.00
13 Office expenses	57.66	99.00	99.00	20.00
16 Publications	--	0.50	0.50	--
17 Refreshment Charges	--	--	--	0.30
18 Entertainment / Gift Expenses	--	--	--	6.00

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	10.00
21 Supplies and Materials	9.40	15.00	15.00	15.00
24 POL	--	0.01	0.01	5.00
26 Advertising and Publicity	0.97	1.00	1.00	3.00
27 Minor Works	--	3.00	3.00	--
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	0.50
31 Grant-in-aid	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	5.00
39 Electricity Charges	--	--	--	15.00
50 Other charges	0.17	3.00	3.00	1.21
51 Motor vehicles	--	--	--	--
02 Directorate of Education	--	--	--	--
13 Office expenses	--	--	--	--
03 Students Safety Insurance Scheme	--	1.00	1.00	1.00
32 Contributions	--	1.00	1.00	1.00
800 Other Expenditure	--	1.00	1.00	2.00
01 Grants for National Foundation of Teachers Welfare	--	1.00	1.00	2.00
31 Grant-in-aid	--	1.00	1.00	2.00
911 Deduct - Recoveries of Overpayment	-0.61	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.61	--	--	--
01 Salaries	-0.61	--	--	--
2203 Technical Education	241.00	348.50	348.50	297.55
103 Technical Schools	242.20	348.50	348.50	297.55
01 Govt. Technical High School at Mapusa, Panaji	138.55	197.00	197.00	196.55
01 Salaries	136.53	190.00	190.00	190.00
02 Wages	0.93	2.50	2.50	2.50
07 Outsourcing of Utility Attendants	--	--	--	0.50
08 Maintenance of I.T. Equipments	--	--	--	0.10

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.76	2.00	2.00	0.45
19 Stationery Expenses	--	--	--	0.05
21 Supplies and Materials	--	0.50	0.50	0.20
27 Minor Works	--	--	--	--
28 Professional Services	--	0.50	0.50	0.50
39 Electricity Charges	--	--	--	0.60
40 Water Charges	--	--	--	0.05
50 Other charges	0.33	1.00	1.00	1.00
02 Government Multipurpose High School at Margao	103.65	151.50	151.50	101.00
01 Salaries	103.65	149.50	149.50	100.00
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	--	1.50	1.50	0.20
19 Stationery Expenses	--	--	--	0.50
21 Supplies and Materials	--	--	--	--
39 Electricity Charges	--	--	--	0.20
40 Water Charges	--	--	--	0.10
911 Deduct - Recoveries of Overpayment	-1.20	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.20	--	--	--
01 Salaries	-1.20	--	--	--
2235 Social Security and Welfare	1.20	2.00	2.00	2.00
60 Other Social Security and Welfare Programmes	1.20	2.00	2.00	2.00
104 Deposit Linked Insurance Scheme - G.P.F.	1.20	2.00	2.00	2.00
01 Aided School Teachers - G.P.F.	1.20	2.00	2.00	2.00
31 Grant-in-aid	1.20	2.00	2.00	2.00
Total Capital Expenditure	1330.14	6530.00	7210.00	6930.00

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
4202 Capital Outlay on Education, Sports, Art and Culture	1330.14	5730.00	6710.00	6730.00
01 General Education	1330.14	5730.00	6710.00	6730.00
201 Elementary Education	4.53	20.00	520.00	--
01 Buildings (Education)	4.53	20.00	520.00	--
53 Major Works	4.53	20.00	520.00	--
202 Secondary Education	127.76	10.00	490.00	20.00
01 Buildings (Education)	127.76	10.00	480.00	--
53 Major Works	127.76	10.00	480.00	--
05 Building (Directorate of Education)	--	--	10.00	20.00
53 Major Works	--	--	10.00	20.00
800 Other Expenditure	1197.85	5700.00	5700.00	6710.00
01 Annuity contribution to Goa State Infrastrucrure Development Corporation	--	--	--	--
60 Other capital expenditure	--	--	--	--
05 Construction of SCERT Building throught G.S.I.D.C.	--	--	--	10.00
53 Major Works	--	--	--	10.00
07 Annuity contribution to GEDC towards repayment of Infrastructure loan cum grant	496.12	700.00	700.00	700.00
60 Other capital expenditure	496.12	700.00	700.00	700.00
08 Grants to GEDC for creating IT Infra/Educational Content for Sec. Level School	--	--	--	--
60 Other capital expenditure	--	--	--	--
09 Transport Support to KTC (Bal Bhavan)	--	--	--	--
60 Other capital expenditure	--	--	--	--
10 Curca School Complex Infrastucture	--	--	--	--
60 Other capital expenditure	--	--	--	--
11 Integrated School Complex Infrastructure	--	--	--	--
60 Other capital expenditure	--	--	--	--

Demand No. 34 SCHOOL EDUCATION

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
12 Education Development Fund	701.73	5000.00	5000.00	5000.00
60 Other capital expenditure	701.73	5000.00	5000.00	5000.00
13 Infrastructure work for Sanjay Centre for Special Education	--	--	--	1000.00
60 Other capital expenditure	--	--	--	1000.00
6202 Loans for Education, Sports, Art and Culture	--	800.00	500.00	200.00
01 General Education	--	800.00	500.00	200.00
202 Secondary Education	--	800.00	500.00	200.00
01 Infrastructure Loan Cum Grants Scheme for Special Schools	--	800.00	500.00	200.00
55 Loans and advances	--	800.00	500.00	200.00