



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 34 SCHOOL EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 34	150873.07	198585.91	202231.41	219403.95
01 Salaries	34662.66	43494.14	43524.14	47615.08
02 Wages	239.01	338.30	338.30	442.30
03 Overtime Allowance	--	--	--	--
05 Rewards	--	--	--	4.00
07 Outsourcing of Utility Attendants	--	--	--	438.10
08 Maintenance of I.T. Equipments	--	--	--	29.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	26.20
10 Maintenance of Cars and Other Vehicles	--	--	--	7.60
11 Domestic travel expenses	1.28	12.45	12.45	11.95
13 Office expenses	224.95	276.75	276.75	72.10
14 Rents, Rates, Taxes	31.80	40.00	40.00	40.00
16 Publications	--	0.50	0.50	--
17 Refreshment Charges	--	--	--	2.95
18 Entertainment / Gift Expenses	--	--	--	6.60
19 Stationery Expenses	--	--	--	70.05
21 Supplies and Materials	25.97	31.50	31.50	16.20
24 POL	--	1.01	1.01	6.00
26 Advertising and Publicity	1.05	1.20	1.20	3.00
27 Minor Works	--	5.00	25.00	10.00
28 Professional Services	12.56	16.50	1281.94	32.50
29 Telephone / Mobile Charges	--	--	--	1.60
30 Other contractual Services	--	--	--	850.00
31 Grant-in-aid	106381.77	134359.50	135259.56	9026.50
32 Contributions	2977.81	7401.46	7401.46	8266.46
33 Subsidies	--	400.00	400.00	400.00
34 Scholarships/Stipend	66.52	154.50	154.50	203.00
35 Grant-in-aid (Salaries)	--	--	--	133810.00

Demand No. 34 SCHOOL EDUCATION

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 34	150873.07	198585.91	202231.41	219403.95
36 Procurement of I.T. Equipments	--	--	--	16.00
38 Furniture Expenses	--	--	--	25.10
39 Electricity Charges	--	--	--	85.50
40 Water Charges	--	--	--	48.35
50 Other charges	4917.55	5523.10	6273.10	10907.31
51 Motor vehicles	--	--	--	--
53 Major Works	132.29	30.00	1010.00	30.00
55 Loans and advances	--	800.00	500.00	200.00
60 Other capital expenditure	1197.85	5700.00	5700.00	6700.00