



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 34 SCHOOL EDUCATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	221162.03	7671.00	228833.03
Total	221162.03	7671.00	228833.03

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 34 (Revenue & Capital) [2071, 2075, 2202, 2203, 2235, 4202, 6202]	165603.14	219403.95	222840.98	228833.03
Total Revenue Expenditure	164719.74	212473.95	215910.98	221162.03
2071 Pensions and Other Retirement Benefits	8301.57	9100.00	9100.00	9570.00
01 Civil	8301.57	9100.00	9100.00	9570.00
117 Government Contribution for Defined Contribution Scheme	8301.57	9100.00	9100.00	9570.00
01 Defined Contribution Pension Scheme	8301.57	9100.00	9100.00	9570.00
01 Salaries	8301.57	9100.00	9100.00	9570.00
2202 General Education	156198.81	203074.40	206468.64	211238.18
01 Elementary Education	48380.41	61274.34	64451.19	63139.65
104 Inspection	1014.41	1484.50	1534.59	1595.00
01 Zonal Offices and Inspectorate of Education	1014.41	1484.50	1534.59	1595.00
01 Salaries	1003.70	1470.00	1470.00	1558.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	--	--	10.01	5.00
11 Domestic travel expenses	--	2.00	2.00	2.00
13 Office expenses	10.71	5.50	5.50	5.00
19 Stationery Expenses	--	3.00	3.00	5.00
24 POL	--	--	10.01	--
24 POL	--	--	10.01	5.00
29 Telephone / Mobile Charges	--	--	5.01	5.00
29 Telephone / Mobile Charges	--	--	5.01	--

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	--	0.01	--
36 Procurement of I.T. Equipments	--	--	0.01	1.00
38 Furniture Expenses	--	--	5.01	5.00
38 Furniture Expenses	--	--	5.01	--
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	1.00	1.00	1.00
106 Teachers and Other Services	24583.09	32003.42	33711.49	32398.76
01 Government Primary Schools	17014.42	22475.40	22450.45	21965.21
01 Salaries	16632.05	21000.00	20970.00	21269.00
02 Wages	185.60	350.00	350.00	150.00
07 Outsourcing of Utility Attendants	--	--	0.01	20.00
07 Outsourcing of Utility Attendants	--	--	0.01	--
08 Maintenance of I.T. Equipments	--	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	5.00
10 Maintenance of Cars and Other Vehicles	--	--	0.01	0.01
10 Maintenance of Cars and Other Vehicles	--	--	0.01	--
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	93.97	20.00	20.00	20.00
14 Rents, Rates, Taxes	20.15	30.00	30.00	30.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	20.00	20.00	20.00
24 POL	--	--	5.00	5.00
27 Minor Works	--	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	--	0.01	3.00
29 Telephone / Mobile Charges	--	--	0.01	--
39 Electricity Charges	--	20.00	29.99	40.00
40 Water Charges	--	20.70	40.70	40.00
50 Other charges	82.65	1000.00	970.00	350.00
02 Government Middle Schools	1342.30	1920.50	1920.50	2008.02
01 Salaries	1342.30	1920.00	1920.00	2008.00

Demand No. 34 SCHOOL EDUCATION

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.25	0.25	0.01
13 Office expenses	--	0.25	0.25	0.01
04 Pre-Primary Education	25.63	56.00	56.00	48.00
01 Salaries	25.63	56.00	56.00	48.00
06 Strengthening of Administration	43.09	51.50	51.50	55.01
01 Salaries	42.53	50.00	50.00	55.00
13 Office expenses	0.56	1.50	1.50	0.01
09 Sarva Sikshan Abhiyan (A)	685.86	--	--	--
32 Contributions	685.86	--	--	--
10 Samagra Shiksha Abhiyan (Central Share 60%)	3379.33	4000.01	4000.01	4000.01
01 Salaries	-0.77	0.01	0.01	0.01
32 Contributions	3380.10	4000.00	4000.00	4000.00
11 Samagra Shiksha Abhiyan (State Share 40%)	2092.46	2650.01	2650.01	2650.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	2092.46	2650.00	2650.00	2650.00
12 Payment to Para Teachers and Other Staff	--	850.00	850.00	900.00
30 Other contractual Services	--	850.00	850.00	900.00
13 PM SHRI (PM Schools for Rising India (Central Share 60%))	--	--	1485.44	463.50
32 Contributions	--	--	371.36	463.50
32 Contributions	--	--	371.36	--
32 Contributions	--	--	371.36	--
32 Contributions	--	--	371.36	--
14 PM SHRI (PM Schools for Rising India (State Share 40%))	--	--	247.58	309.00
32 Contributions	--	--	247.58	309.00
107 Teachers Training	80.39	121.50	521.58	920.03
01 Pre-service Teacher Education	80.39	121.50	121.50	100.03
01 Salaries	79.86	120.00	120.00	100.00
02 Wages	0.53	0.80	0.80	0.01
11 Domestic travel expenses	--	0.20	0.20	0.01

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.50	0.50	0.01
02 New Education Policy	--	--	400.08	820.00
13 Office expenses	--	--	65.32	400.00
13 Office expenses	--	--	65.32	--
17 Refreshment Charges	--	--	9.58	--
17 Refreshment Charges	--	--	9.58	20.00
19 Stationery Expenses	--	--	81.96	300.00
19 Stationery Expenses	--	--	81.96	--
50 Other charges	--	--	43.18	--
50 Other charges	--	--	43.18	100.00
796 Tribal Area Sub Plan	--	3100.00	3100.00	3237.01
01 Grants to non-Govt. Primary Schools	--	3000.00	3000.00	3137.01
31 Grant-in-aid	--	--	--	0.01
35 Grant-in-aid (Salaries)	--	3000.00	3000.00	3137.00
04 Special Grants to Konkani/Marathi School	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
800 Other Expenditure	22702.52	24564.92	25583.53	24988.85
01 Grants to non-Govt. Primary Schools	18163.84	16980.00	17980.00	18808.00
31 Grant-in-aid	18163.84	--	--	--
35 Grant-in-aid (Salaries)	--	16980.00	17980.00	18808.00
05 Feeding for School Children 6-11 years (A)	339.31	1800.01	1498.61	0.01
01 Salaries	--	0.01	0.01	0.01
50 Other charges	339.31	1800.00	1498.60	--
06 Estt. of Council of Educational Research & Training	71.87	70.00	70.00	70.00
07 Outsourcing of Utility Attendants	--	70.00	70.00	70.00
50 Other charges	71.87	--	--	--
08 State Institute of Education	183.22	229.00	249.00	297.03
01 Salaries	164.19	203.00	203.00	210.00
02 Wages	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	0.01

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	12.00
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	14.34	2.00	4.00	10.00
17 Refreshment Charges	--	1.00	6.00	10.00
19 Stationery Expenses	--	5.00	5.00	5.00
24 POL	0.45	1.00	1.00	1.00
28 Professional Services	4.24	1.00	6.00	6.00
36 Procurement of I.T. Equipments	--	--	--	0.01
39 Electricity Charges	--	10.00	18.00	40.00
40 Water Charges	--	1.00	1.00	0.50
10 Establishment of Bal Bhavan	735.13	800.00	800.00	800.00
31 Grant-in-aid	735.13	800.00	800.00	800.00
11 Supply of text/note books to EBC Students	76.05	100.00	100.00	100.00
50 Other charges	76.05	100.00	100.00	100.00
12 Elementary stage Scholarships to Merit Students	--	30.00	30.00	20.00
34 Scholarship/Stipend	--	30.00	30.00	20.00
13 Supply of free uniforms to EBC Students	30.55	40.00	40.00	130.00
50 Other charges	30.55	40.00	40.00	130.00
14 District Institute of Education and Training (A)	156.60	215.90	215.90	223.80
01 Salaries	137.71	180.00	180.00	188.00
07 Outsourcing of Utility Attendants	--	0.60	0.60	0.60
08 Maintenance of I.T. Equipments	--	0.40	0.40	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
10 Maintenance of Cars and Other Vehicles	--	0.10	0.10	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.71	0.70	0.70	0.70

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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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	--	0.40	0.40	0.40
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	--	1.50	1.50	1.50
28 Professional Services	18.18	30.00	30.00	30.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
38 Furniture Expenses	--	0.10	0.10	0.10
39 Electricity Charges	--	0.30	0.30	0.30
40 Water Charges	--	0.50	0.50	0.50
17 Establishment of Sanjay Centre	1760.00	1800.00	1800.00	1800.00
31 Grant-in-aid	1760.00	1800.00	1800.00	1800.00
19 Value Education/Yoga Education Encouragement	20.00	20.00	20.00	25.00
31 Grant-in-aid	10.00	10.00	10.00	20.00
50 Other charges	10.00	10.00	10.00	5.00
21 Grants for Children with Special need	13.77	100.00	100.00	50.00
31 Grant-in-aid	13.77	100.00	100.00	50.00
24 Student Counselling	--	300.00	300.00	500.00
50 Other charges	--	300.00	300.00	500.00
25 Vocational Courses	31.96	50.00	50.00	35.00
31 Grant-in-aid	29.19	40.00	40.00	30.00
50 Other charges	2.77	10.00	10.00	5.00
26 Mid Day Meal for V-Xth Standard (State Share)	1120.22	1400.01	1400.01	1400.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	1120.22	1400.00	1400.00	1400.00
33 Special Grants to Konkani/Marathi School	--	600.00	300.00	200.00
31 Grant-in-aid	--	600.00	300.00	200.00
34 Purchase of Books for School Library	--	30.00	30.00	30.00
50 Other charges	--	30.00	30.00	30.00
36 Goa Chief Ministers Apprenticeship Policy-2023	--	--	600.01	500.00
34 Scholarship/Stipend	--	--	300.01	500.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	--	300.00	--
02 Secondary Education	106338.66	140042.55	140201.88	145923.84
107 Scholarships	74.90	121.00	121.00	120.10
02 Merit Scholarships to Economically Backward Classes	--	1.00	1.00	0.10
34 Scholarship/Stipend	--	1.00	1.00	0.10
03 Other Scholarship	74.90	120.00	120.00	120.00
34 Scholarship/Stipend	74.90	120.00	120.00	120.00
109 Government Secondary Schools	10138.51	16790.95	16898.18	15342.59
01 Government Higher Secondary Schools	1479.95	3092.45	3103.96	2602.07
01 Salaries	906.85	1550.00	1550.00	1993.00
02 Wages	7.10	9.00	10.50	15.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	0.01
07 Outsourcing of Utility Attendants	--	100.00	100.00	50.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
11 Domestic travel expenses	0.02	1.00	1.00	1.00
13 Office expenses	19.21	1.00	6.00	6.00
17 Refreshment Charges	--	0.05	0.05	0.05
19 Stationery Expenses	--	10.00	10.00	10.00
21 Supplies and Materials	3.84	--	5.00	5.00
27 Minor Works	--	--	--	0.01
36 Procurement of I.T. Equipments	--	1.00	1.00	2.00
38 Furniture Expenses	--	5.00	5.00	5.00
39 Electricity Charges	--	8.40	8.40	8.00
40 Water Charges	--	5.00	5.00	5.00
50 Other charges	542.93	1400.00	1400.00	500.00
02 Government High Schools	8658.56	13698.50	13794.22	12740.52
01 Salaries	7185.04	9500.00	9500.00	10301.00
02 Wages	42.37	80.00	80.00	50.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	0.01	0.01
07 Outsourcing of Utility Attendants	--	267.00	367.00	500.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	5.00	5.00	5.00
11 Domestic travel expenses	0.20	3.00	3.00	3.00
13 Office expenses	104.77	20.00	45.00	50.00
14 Rents, Rates, Taxes	--	10.00	10.00	5.00
17 Refreshment Charges	--	1.00	1.00	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	20.00	20.00	20.00
21 Supplies and Materials	8.03	1.00	6.00	5.00
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
36 Procurement of I.T. Equipments	--	10.00	10.00	20.00
38 Furniture Expenses	--	20.00	20.00	20.00
39 Electricity Charges	--	30.00	30.00	30.00
40 Water Charges	--	20.00	20.00	20.00
50 Other charges	1318.15	3700.00	3665.71	1700.00
110 Assistance to non-Government Secondary Schools	88371.90	91833.60	97133.60	101261.60
01 Salary and Maintenance Grants to non-Govt. Secondary Schools	65628.40	71300.00	71600.00	74811.00
31 Grant-in-aid	65628.40	1300.00	1600.00	1600.00
35 Grant-in-aid (Salaries)	--	70000.00	70000.00	73211.00
04 Establishment of School Complex	25.21	32.60	32.60	32.60
31 Grant-in-aid	20.60	25.00	25.00	25.00
50 Other charges	4.61	7.60	7.60	7.60
06 Grants to Higher Secondary Schools	22718.29	20500.00	25500.00	26417.00
31 Grant-in-aid	22718.29	500.00	500.00	500.00
35 Grant-in-aid (Salaries)	--	20000.00	25000.00	25917.00
25 Meritorious Scholarships for Cadets of Goa Studing at RIMC Dehradum	--	1.00	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	--	1.00	1.00	1.00
789 Special Component Plan for Scheduled Caste	9.06	84.32	84.32	84.32
01 Scheduled Castes Development Schemes	1.14	11.00	11.00	11.00
31 Grant-in-aid	--	0.50	0.50	0.50
32 Contributions	--	0.50	0.50	0.50
50 Other charges	1.14	10.00	10.00	10.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	1.80	20.01	20.01	20.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	1.80	20.00	20.00	20.00
03 Mid Day Meal	6.12	40.00	40.00	40.00
50 Other charges	6.12	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	43.63	20596.68	14841.06	18780.68
01 Scheduled Tribe Development Schemes	6.85	10.00	10.00	200.00
50 Other charges	6.85	10.00	10.00	200.00
02 Samagra Shiksha Abhiyan (Central Share 60%)	1.77	100.01	100.01	100.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	1.77	100.00	100.00	100.00
03 Mid Day Meal	35.01	100.00	284.38	170.00
50 Other charges	35.01	100.00	284.38	170.00
04 Financial Assistance for ST children for purchase of books and examination fees	--	20.00	20.00	20.00
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

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
06 Salary and Maintenance Grants to non-Govt. Secondary Schools	--	15000.00	9000.00	12864.00
31 Grant-in-aid	--	200.00	200.00	250.00
35 Grant-in-aid (Salaries)	--	14800.00	8800.00	12614.00
07 Grants to Higher Secondary Schools	--	4500.00	4500.00	4500.00
31 Grant-in-aid	--	200.00	200.00	200.00
35 Grant-in-aid (Salaries)	--	4300.00	4300.00	4300.00
08 Vocational Guidance at +2 Stage	--	500.00	500.00	500.00
35 Grant-in-aid (Salaries)	--	500.00	500.00	500.00
09 Grants for Transport Support to Children in School and KTC	--	300.00	360.00	360.00
31 Grant-in-aid	--	300.00	360.00	360.00
11 Mid-Day Meal (State Share 40%)	--	--	--	0.00
50 Other charges	--	--	--	0.00
800 Other Expenditure	7700.66	10616.00	11123.72	10334.55
02 Board of Secondary Education	54.35	90.50	90.50	80.02
01 Salaries	54.35	80.00	80.00	80.00
11 Domestic travel expenses	--	0.50	0.50	0.01
31 Grant-in-aid	--	10.00	10.00	0.01
03 Vocational Guidance at +2 Stage (A)	30.29	30.00	30.00	30.00
31 Grant-in-aid	30.29	--	--	--
35 Grant-in-aid (Salaries)	--	30.00	30.00	30.00
04 Institution of Academic Excellence	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
08 Vocational Guidance at +2 Stage	4407.69	5200.00	5200.00	4900.00
01 Salaries	468.28	600.00	600.00	550.00
31 Grant-in-aid	3810.17	--	--	--
35 Grant-in-aid (Salaries)	--	4200.00	4200.00	4200.00
50 Other charges	129.24	400.00	400.00	150.00
19 Post-Matric Scholarships	--	1.00	1.00	0.01
34 Scholarship/Stipend	--	1.00	1.00	0.01
21 Grants for Transport Support to Children in School and KTC	1406.18	2001.00	2241.00	2500.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	1406.18	2000.00	2240.00	2500.00
50 Other charges	--	1.00	1.00	0.01
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	39.29	300.00	300.00	300.00
33 Subsidies	39.29	300.00	300.00	300.00
25 Mid-day Meal for V - X th Standard	1722.29	1600.00	1867.72	1800.00
50 Other charges	1722.29	1600.00	1867.72	1800.00
26 Mhaji Lab Bari Lab	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
27 Bharat Yatra	0.80	3.50	3.50	3.50
31 Grant-in-aid	0.56	3.00	3.00	3.00
50 Other charges	0.24	0.50	0.50	0.50
31 Rajiv Gandhi Merit Scholarship for student of Tenth and Twelfth Class	39.77	50.00	50.00	50.00
34 Scholarship/Stipend	39.77	50.00	50.00	50.00
32 Wired Internet Scheme for Remote Schools	--	100.00	100.00	100.00
33 Subsidies	--	100.00	100.00	100.00
50 Other charges	--	--	--	0.00
33 Laptop Scheme-2011 for Student of XI STD.	--	100.00	100.00	0.01
50 Other charges	--	100.00	100.00	0.01
34 Upgradation and Strengthening of Goa Board	--	900.00	900.00	325.00
31 Grant-in-aid	--	900.00	900.00	325.00
40 Mukhyamantri Vasishtha Guru Puraskar	--	5.00	5.00	11.00
05 Rewards	--	4.00	4.00	10.00
50 Other charges	--	1.00	1.00	1.00
41 Babu Daji Laad School of Academics Excellence	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
42 Mukhyamantri Vidhya Sahayya	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
04 Adult Education	163.69	235.50	235.50	244.52
200 Other Adult Education Programme	163.69	235.50	235.50	244.52
01 Eradication of Illiteracy	135.44	192.50	192.50	206.50
01 Salaries	135.44	192.00	192.00	206.00
11 Domestic travel expenses	--	0.50	0.50	0.50
02 Expansion of Adult Education Programme/Pilot Literacy Projects	0.40	5.00	5.00	0.02
01 Salaries	0.40	4.00	4.00	0.01
31 Grant-in-aid	--	1.00	1.00	0.01
03 New India Literacy Programme (Central Share 60%)	16.71	23.00	23.00	23.00
31 Grant-in-aid	16.71	23.00	23.00	23.00
04 New India Literacy Programme (StateShare 40%)	11.14	15.00	15.00	15.00
32 Contributions	11.14	15.00	15.00	15.00
05 Language Development	115.59	100.00	100.00	100.00
103 Sanskrit Education	115.59	100.00	100.00	100.00
01 Development of Sanskrit Education (A)	115.59	100.00	100.00	100.00
31 Grant-in-aid	115.59	100.00	100.00	100.00
80 General	1200.46	1422.01	1480.07	1830.17
001 Direction and Administration	1199.46	1420.01	1478.07	1828.17
01 Directorate of Education	1199.46	1419.01	1477.07	1827.17
01 Salaries	962.33	1300.00	1300.00	1500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	20.01	80.00
07 Outsourcing of Utility Attendants	--	--	10.01	10.00
08 Maintenance of I.T. Equipments	--	15.00	15.00	15.00
09 Maintenance of Non I.T. Equipments / Machinery	--	15.00	15.00	15.00
10 Maintenance of Cars and Other Vehicles	--	5.00	5.00	5.00
11 Domestic travel expenses	0.30	2.00	2.00	2.00

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
13 Office expenses	232.63	20.00	40.00	70.00
17 Refreshment Charges	--	0.30	1.30	2.00
18 Entertainment / Gift Expenses	--	6.00	6.00	6.00
19 Stationery Expenses	--	10.00	15.00	30.00
21 Supplies and Materials	1.62	15.00	15.00	10.00
24 POL	--	5.00	5.00	5.00
26 Advertising and Publicity	2.20	3.00	3.00	3.00
28 Professional Services	--	1.00	1.00	0.01
29 Telephone / Mobile Charges	--	0.50	1.50	4.00
36 Procurement of I.T. Equipments	--	5.00	5.00	15.00
38 Furniture Expenses	--	--	0.01	--
38 Furniture Expenses	--	--	0.01	0.01
39 Electricity Charges	--	15.00	15.00	15.00
40 Water Charges	--	--	0.01	0.01
40 Water Charges	--	--	0.01	--
50 Other charges	0.38	1.21	2.21	40.14
03 Students Safety Insurance Scheme	--	1.00	1.00	1.00
32 Contributions	--	1.00	1.00	1.00
800 Other Expenditure	1.00	2.00	2.00	2.00
01 Grants for National Foundation of Teachers Welfare	1.00	2.00	2.00	2.00
31 Grant-in-aid	1.00	2.00	2.00	2.00
2203 Technical Education	219.36	297.55	340.34	351.85
103 Technical Schools	219.36	297.55	340.34	351.85
01 Govt. Technical High School at Mapusa, Panaji	109.22	196.55	199.35	207.85
01 Salaries	106.57	190.00	190.00	198.00
02 Wages	0.67	2.50	2.50	2.50
07 Outsourcing of Utility Attendants	--	0.50	0.50	0.50
08 Maintenance of I.T. Equipments	--	0.10	0.10	0.10
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10
11 Domestic travel expenses	--	0.50	0.50	0.50

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 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
13 Office expenses	1.08	0.45	0.95	1.00
19 Stationery Expenses	--	0.05	0.05	0.50
21 Supplies and Materials	--	0.20	1.00	1.00
28 Professional Services	--	0.50	0.50	0.50
39 Electricity Charges	--	0.60	0.60	0.60
40 Water Charges	--	0.05	0.05	0.05
50 Other charges	0.90	1.00	2.50	2.50
02 Government Multipurpose High School at Margao	110.14	101.00	140.99	144.00
01 Salaries	110.14	100.00	139.99	143.00
13 Office expenses	--	0.20	0.20	0.20
19 Stationery Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	0.20	0.20	0.20
40 Water Charges	--	0.10	0.10	0.10
2235 Social Security and Welfare	--	2.00	2.00	2.00
60 Other Social Security and Welfare Programmes	--	2.00	2.00	2.00
104 Deposit Linked Insurance Scheme - G.P.F.	--	2.00	2.00	2.00
01 Aided School Teachers - G.P.F.	--	2.00	2.00	2.00
31 Grant-in-aid	--	2.00	2.00	2.00
Total Capital Expenditure	883.40	6930.00	6930.00	7671.00
4202 Capital Outlay on Education, Sports, Art and Culture	763.40	6730.00	6730.00	7471.00
01 General Education	763.40	6730.00	6730.00	7471.00
201 Elementary Education	190.67	--	--	--
01 Buildings (Education)	190.67	--	--	--
53 Major Works	190.67	--	--	--
202 Secondary Education	22.63	20.00	20.00	20.00
01 Buildings (Education)	22.63	--	--	--
53 Major Works	22.63	--	--	--
05 Building (Directorate of Education)	--	20.00	20.00	20.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	20.00	20.00	20.00
800 Other Expenditure	550.10	6710.00	6710.00	7451.00
05 Construction of SCERT Building through G.S.I.D.C.	--	10.00	10.00	1.00
53 Major Works	--	10.00	10.00	1.00
07 Annuity contribution to GEDC towards repayment of Infrastructure loan cum grant	466.07	700.00	700.00	700.00
60 Other capital expenditure	466.07	700.00	700.00	700.00
10 Curca School Complex Infrastructure	--	--	--	750.00
60 Other capital expenditure	--	--	--	750.00
11 Integrated School Complex Infrastructure	--	--	--	1000.00
60 Other capital expenditure	--	--	--	1000.00
12 Education Development Fund	84.03	5000.00	5000.00	4000.00
60 Other capital expenditure	84.03	5000.00	5000.00	4000.00
13 Infrastructure work for Sanjay Centre for Special Education	--	1000.00	1000.00	1000.00
60 Other capital expenditure	--	1000.00	1000.00	1000.00
6202 Loans for Education, Sports, Art and Culture	120.00	200.00	200.00	200.00
01 General Education	120.00	200.00	200.00	200.00
202 Secondary Education	120.00	200.00	200.00	200.00
01 Infrastructure Loan Cum Grants Scheme for Special Schools	120.00	200.00	200.00	200.00
55 Loans and advances	120.00	200.00	200.00	200.00