



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2024 - 2025**

**VOLUME - III**

**FEBRUARY, 2024**

**Demand No. 34 SCHOOL EDUCATION**

(Rs. in lakhs)

| Detailed Heads   | Actuals          | Budget Estimates | Revised Estimates | Budget Estimates |
|--|------------------|------------------|-------------------|------------------|
|  | 2022 - 2023      | 2023 - 2024      | 2023 - 2024       | 2024 - 2025      |
| 1  | Total            | Total            | Total             | Total            |
|  | 2                | 3                | 4                 | 5                |
| <b>TOTAL DEMAND NO. 34</b>                             | <b>165509.49</b> | <b>219403.95</b> | <b>222840.98</b>  | <b>228833.03</b> |
| 01 Salaries  | 37629.84         | 47615.08         | 47625.07          | 49977.09         |
| 02 Wages   | 236.27           | 442.30           | 443.80            | 217.52           |
| 03 Overtime Allowance                                  | --               | --               | --                | --               |
| 05 Rewards   | --               | 4.00             | 4.00              | 10.00            |
| 06 Outsourcing of DEOs / Jr. Stenos and Other Services | --               | --               | 20.03             | 80.02            |
| 07 Outsourcing of Utility Attendants                   | --               | 438.10           | 548.13            | 651.10           |
| 08 Maintenance of I.T. Equipments                      | --               | 29.50            | 29.50             | 29.51            |
| 09 Maintenance of Non I.T. Equipments / Machinery      | --               | 26.20            | 26.20             | 39.20            |
| 10 Maintenance of Cars and Other Vehicles              | --               | 7.60             | 17.63             | 12.01            |
| 11 Domestic travel expenses                            | 0.52             | 11.95            | 11.95             | 11.53            |
| 13 Office expenses                                     | 477.98           | 72.10            | 255.24            | 562.93           |
| 14 Rents, Rates, Taxes                                 | 20.15            | 40.00            | 40.00             | 35.00            |
| 16 Publications  | --               | --               | --                | --               |
| 17 Refreshment Charges                                 | --               | 2.95             | 28.11             | 33.15            |
| 18 Entertainment / Gift Expenses                       | --               | 6.60             | 6.60              | 6.60             |
| 19 Stationery Expenses                                 | --               | 70.05            | 238.97            | 392.50           |
| 21 Supplies and Materials                              | 13.49            | 16.20            | 27.00             | 21.00            |
| 24 POL   | 0.45             | 6.00             | 31.02             | 16.00            |
| 26 Advertising and Publicity                           | 2.20             | 3.00             | 3.00              | 3.00             |
| 27 Minor Works   | --               | 10.00            | 10.00             | 10.02            |
| 28 Professional Services                               | 22.42            | 32.50            | 37.50             | 36.51            |
| 29 Telephone / Mobile Charges                          | --               | 1.60             | 12.64             | 12.60            |
| 30 Other contractual Services                          | --               | 850.00           | 850.00            | 900.00           |
| 31 Grant-in-aid  | 114395.73        | 9026.50          | 9326.50           | 8900.53          |
| 32 Contributions                                       | 7293.35          | 8266.46          | 9999.48           | 9038.96          |
| 33 Subsidies   | 39.29            | 400.00           | 400.00            | 400.00           |
| 34 Scholarship/Stipend                                 | 113.34           | 203.00           | 803.01            | 691.11           |

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(Rs. in lakhs)

| Detailed Heads                    | Actuals          | Budget Estimates | Revised Estimates | Budget Estimates |
|-----------------------------------|------------------|------------------|-------------------|------------------|
|                                   | 2022 - 2023      | 2023 - 2024      | 2023 - 2024       | 2024 - 2025      |
| 1                                 | Total            | Total            | Total             | Total            |
|                                   | 2                | 3                | 4                 | 5                |
| <b>TOTAL DEMAND NO. 34</b>        | <b>165509.49</b> | <b>219403.95</b> | <b>222840.98</b>  | <b>228833.03</b> |
| 35 Grant-in-aid (Salaries)        | --               | 133810.00        | 133810.00         | 142717.00        |
| 36 Procurement of I.T. Equipments | --               | 16.00            | 16.02             | 38.01            |
| 38 Furniture Expenses             | --               | 25.10            | 35.14             | 30.11            |
| 39 Electricity Charges            | --               | 85.50            | 103.49            | 135.10           |
| 40 Water Charges                  | --               | 48.35            | 68.37             | 67.16            |
| 50 Other charges                  | 4381.06          | 10907.31         | 11082.58          | 6086.76          |
| 51 Motor vehicles                 | --               | --               | --                | --               |
| 53 Major Works                    | 213.30           | 30.00            | 30.00             | 21.00            |
| 55 Loans and advances             | 120.00           | 200.00           | 200.00            | 200.00           |
| 60 Other capital expenditure      | 550.10           | 6700.00          | 6700.00           | 7450.00          |