

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

	Revenue	Capital	Total
Charged	--	--	--
Voted	117647.43	4700.30	122347.73
Total	117647.43	4700.30	122347.73

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
TOTAL DEMANE 34 (Revenue & Capital) [2075, 2202, 2203, 2235, 4202]	83098.13	11555.68	94653.81	96233.39	22082.18	118315.57	96233.39	19346.35	115579.74	122347.73
Total Revenue Expenditure	83098.13	10489.92	93588.05	96233.39	19382.14	115615.53	96233.39	17496.31	113729.70	117647.43
2075 Miscellaneous General Services	2.99	--	2.99	10.00	--	10.00	10.00	--	10.00	3.29
800 Other Expenditue	2.99	--	2.99	10.00	--	10.00	10.00	--	10.00	3.29
01 Annuity Contribution towards interest payment to GEDC for purchase of laptop to teachers(N.P)	2.99	--	2.99	10.00	--	10.00	10.00	--	10.00	3.29
33 Subsidies	2.99	--	2.99	10.00	--	10.00	10.00	--	10.00	3.29
2202 General Education	82885.28	10489.92	93375.20	95964.29	19382.14	115346.43	95964.29	17496.31	113460.60	117373.84
01 Elementary Education	22533.76	3753.39	26287.15	28330.18	7320.97	35651.15	28330.18	6110.14	34440.32	34725.90
104 Inspection	851.21	--	851.21	981.03	--	981.03	981.03	--	981.03	1042.09
01 Zonal Offices and Inspectorate of of Education	851.21	--	851.21	981.03	--	981.03	981.03	--	981.03	1042.09
01 Salaries	829.58	--	829.58	950.00	--	950.00	950.00	--	950.00	1020.38
02 Wages	0.27	--	0.27	4.00	--	4.00	4.00	--	4.00	0.31
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
11 Domestic travel expenses	0.48	--	0.48	2.00	--	2.00	2.00	--	2.00	0.50
13 Office expenses	20.42	--	20.42	25.00	--	25.00	25.00	--	25.00	20.42
21 Supplies and Materials	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
24 POL	0.46	--	0.46	0.01	--	0.01	0.01	--	0.01	0.46
106 Teachers and Other Services	12196.06	1318.80	13514.86	16048.61	2500.05	18548.66	16048.61	2500.05	18548.66	17469.76
01 Government Primary Schools (Non-Plan)	10763.84	--	10763.84	14399.03	--	14399.03	14399.03	--	14399.03	13209.58
01 Salaries	10450.76	--	10450.76	14000.00	--	14000.00	14000.00	--	14000.00	12854.43
02 Wages	189.30	--	189.30	200.00	--	200.00	200.00	--	200.00	217.70
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	0.32	--	0.32	2.00	--	2.00	2.00	--	2.00	0.34
13 Office expenses	68.62	--	68.62	70.00	--	70.00	70.00	--	70.00	68.62
14 Rents, Rates, Taxes	17.15	--	17.15	25.00	--	25.00	25.00	--	25.00	25.00
21 Supplies and Materials	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
24 POL	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
27 Minor Works	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	37.69	--	37.69	100.00	--	100.00	100.00	--	100.00	41.46
02 Government Middle Schools (Non-Plan)	1353.89	--	1353.89	1552.53	--	1552.53	1552.53	--	1552.53	1664.94

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
01 Salaries	1352.21	--	1352.21	1550.00	--	1550.00	1550.00	--	1550.00	1663.22
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	0.15	--	0.15	0.50	--	0.50	0.50	--	0.50	0.16
13 Office expenses	1.53	--	1.53	2.00	--	2.00	2.00	--	2.00	1.53
27 Minor Works	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
28 Professional Services	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
04 Pre-Primary Education (Non-Plan)	29.78	--	29.78	40.01	--	40.01	40.01	--	40.01	36.64
01 Salaries	29.78	--	29.78	40.00	--	40.00	40.00	--	40.00	36.63
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
05 Pre-Primary Education (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	--
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	--
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--
06 Strengthening of Administration (Non-Plan)	48.55	--	48.55	57.04	--	57.04	57.04	--	57.04	58.58
01 Salaries	44.15	--	44.15	55.00	--	55.00	55.00	--	55.00	54.30
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
13 Office expenses	4.24	--	4.24	2.00	--	2.00	2.00	--	2.00	4.24
28 Professional Services	0.16	--	0.16	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
07 Village Education Committee/Urban Education Committee for maintenance of Govt. School Building	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
09 Sarva Sikshan Abhiyan (Plan) (A)	--	1318.80	1318.80	--	2500.01	2500.01	--	2500.01	2500.01	2500.01
32 Contributions	--	1318.80	1318.80	--	2500.00	2500.00	--	2500.00	2500.00	2500.00
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
10 Grants to SSA for Navnirmiti Universal Active Mathematics Programme (UAM)(P)	--	--	--	--	0.01	0.01	--	0.01	0.01	--
32 Contributions	--	--	--	--	0.01	0.01	--	0.01	0.01	--
107 Teachers Training	98.14	--	98.14	111.02	--	111.02	111.02	--	111.02	118.72
01 Pre-service Teacher Education (Non-Plan)	98.14	--	98.14	111.02	--	111.02	111.02	--	111.02	118.72
01 Salaries	89.16	--	89.16	105.00	--	105.00	105.00	--	105.00	109.67
02 Wages	0.28	--	0.28	0.50	--	0.50	0.50	--	0.50	0.32
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	0.20	--	0.20	0.50	--	0.50	0.50	--	0.50	0.21

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
13 Office expenses	8.50	--	8.50	5.00	--	5.00	5.00	--	5.00	8.50
28 Professional Services	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
800 Other Expenditure	9388.78	2435.16	11823.94	11189.52	4820.92	16010.44	11189.52	3610.09	14799.61	16095.33
01 Grants to non-Govt. Primary Schools (Non-Plan)	9091.64	--	9091.64	11000.00	--	11000.00	11000.00	--	11000.00	12000.00
31 Grant-in-aid	9091.64	--	9091.64	11000.00	--	11000.00	11000.00	--	11000.00	12000.00
02 Grants for Development of Girls Education (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
05 Feeding for School Children 6-11 years (Plan)(A)	--	1013.94	1013.94	--	1200.00	1200.00	--	1200.00	1200.00	1115.33
50 Other charges	--	1013.94	1013.94	--	1200.00	1200.00	--	1200.00	1200.00	1115.33
06 Estt. of Council of Educational Research & Training (Plan)	--	20.34	20.34	--	60.01	60.01	--	60.01	60.01	22.38
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	20.34	20.34	--	60.00	60.00	--	60.00	60.00	22.37
07 Award of Scholarships to Talented Students (Plan)(A)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
34 Scholarships/Stipend	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
08 State Institute of Education (Non-Plan)	147.14	--	147.14	184.51	--	184.51	184.51	--	184.51	180.44
01 Salaries	131.34	--	131.34	165.00	--	165.00	165.00	--	165.00	161.55

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	11.40	--	11.40	12.00	--	12.00	12.00	--	12.00	11.40
24 POL	0.48	--	0.48	0.50	--	0.50	0.50	--	0.50	0.48
28 Professional Services	3.92	--	3.92	6.00	--	6.00	6.00	--	6.00	6.00
09 Opportunity cost for Girls Education (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
10 Establishment of Bal Bhavan (Plan)	--	300.00	300.00	--	400.00	400.00	--	400.00	400.00	400.00
31 Grant-in-aid	--	300.00	300.00	--	400.00	400.00	--	400.00	400.00	400.00
11 Supply of text/note books to EBC Students (Plan)	--	43.59	43.59	--	60.00	60.00	--	60.00	60.00	47.95
50 Other charges	--	43.59	43.59	--	60.00	60.00	--	60.00	60.00	47.95
12 Elementary stage Scholarships to Merit Students (Plan)	--	24.98	24.98	--	25.00	25.00	--	25.00	25.00	27.48
34 Scholarships/Stipend	--	24.98	24.98	--	25.00	25.00	--	25.00	25.00	27.48
13 Supply of free uniforms to EBC Students (Plan)	--	34.84	34.84	--	50.00	50.00	--	28.83	28.83	38.32
50 Other charges	--	34.84	34.84	--	50.00	50.00	--	28.83	28.83	38.32
14 District Institute of Education and Training (Plan)(A)	--	126.05	126.05	--	185.85	185.85	--	185.85	185.85	163.90

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
01 Salaries	--	115.67	115.67	--	155.00	155.00	--	155.00	155.00	142.27
11 Domestic travel expenses	--	0.22	0.22	--	0.60	0.60	--	0.60	0.60	0.23
13 Office expenses	--	6.15	6.15	--	15.00	15.00	--	15.00	15.00	6.15
16 Publications	--	--	--	--	0.50	0.50	--	0.50	0.50	0.50
21 Supplies and Materials	--	--	--	--	6.00	6.00	--	6.00	6.00	6.00
26 Advertising and Publicity	--	0.06	0.06	--	0.25	0.25	--	0.25	0.25	0.25
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	0.50
28 Professional Services	--	3.95	3.95	--	8.00	8.00	--	8.00	8.00	8.00
15 Establishment of Bal Bhavan (Non-Plan)	150.00	--	150.00	0.01	--	0.01	0.01	--	0.01	--
31 Grant-in-aid	150.00	--	150.00	0.01	--	0.01	0.01	--	0.01	--
16 Grants to non-Government Primary Schools (Plan)	--	-0.19	-0.19	--	0.01	0.01	--	0.01	0.01	--
31 Grant-in-aid	--	-0.19	-0.19	--	0.01	0.01	--	0.01	0.01	--
17 Establishment of Sanjay Centre (plan)	--	580.00	580.00	--	640.00	640.00	--	640.00	640.00	720.00
31 Grant-in-aid	--	580.00	580.00	--	640.00	640.00	--	640.00	640.00	720.00
19 Yoga Education Encouragement (Plan)	--	--	--	--	70.00	70.00	--	70.00	70.00	60.00
31 Grant-in-aid	--	--	--	--	60.00	60.00	--	60.00	60.00	20.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	40.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
21 Grants for Children with Special need (P)	--	167.55	167.55	--	450.00	450.00	--	150.00	150.00	400.00
31 Grant-in-aid	--	167.55	167.55	--	450.00	450.00	--	150.00	150.00	400.00
22 Adoption of Govt. Prim. & Mid. Schools by Govt. Aided Inst./Mgmt.	--	--	--	5.00	--	5.00	5.00	--	5.00	20.00
31 Grant-in-aid	--	--	--	5.00	--	5.00	5.00	--	5.00	20.00
24 Student Counselling (P)	--	76.76	76.76	--	400.00	400.00	--	200.00	200.00	200.00
50 Other charges	--	76.76	76.76	--	400.00	400.00	--	200.00	200.00	200.00
25 Vocational Courses (P)	--	37.05	37.05	--	60.00	60.00	--	60.00	60.00	54.50
31 Grant-in-aid	--	32.96	32.96	--	40.00	40.00	--	40.00	40.00	50.00
50 Other charges	--	4.09	4.09	--	20.00	20.00	--	20.00	20.00	4.50
28 Cash Incentive for purchase of Uniform/Note/text books/Furniture for Girls students (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	--
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--
29 Grants to New Primary School opting to impart Primary Education in Konkani/Marathi (P)	--	--	--	--	500.00	500.00	--	10.34	10.34	--
31 Grant-in-aid	--	--	--	--	500.00	500.00	--	10.34	10.34	--
30 Promotion of Konkani & Marathi at Pre-Primary Level (P)	--	--	--	--	200.00	200.00	--	--	--	100.00
50 Other charges	--	--	--	--	200.00	200.00	--	--	--	100.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
31 Grants to National Association of Blind (P)	--	10.25	10.25	--	0.01	0.01	--	0.01	0.01	15.00
31 Grant-in-aid	--	10.25	10.25	--	0.01	0.01	--	0.01	0.01	15.00
32 Financial Support to Government primary School (P)	--	--	--	--	20.00	20.00	--	20.00	20.00	30.00
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	30.00
33 Special Grants to Konkani/Marathi School (P)	--	--	--	--	500.00	500.00	--	500.00	500.00	500.00
31 Grant-in-aid	--	--	--	--	500.00	500.00	--	500.00	500.00	500.00
911 Deduct - Recoveries of Overpayment	-0.43	-0.57	-1.00	--	--	--	--	--	--	--
01 Recoveries of overpayment of the previous year	-0.43	-0.57	-1.00	--	--	--	--	--	--	--
01 Salaries	-0.43	--	-0.43	--	--	--	--	--	--	--
31 Grant-in-aid	--	-0.05	-0.05	--	--	--	--	--	--	--
50 Other charges	--	-0.52	-0.52	--	--	--	--	--	--	--
02 Secondary Education	59470.08	6584.26	66054.34	66554.26	11841.10	78395.36	66554.26	11191.10	77745.36	81443.96
101 Inspection	--	--	--	5.02	--	5.02	5.02	--	5.02	5.02
01 Inspectorate of Secondary Schools (Non-Plan)	--	--	--	5.02	--	5.02	5.02	--	5.02	5.02
01 Salaries	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
13 Office expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
107 Scholarships	59.93	--	59.93	120.00	--	120.00	120.00	--	120.00	85.92
02 Merit Scholarships to Economicaly Backward Classes (Non-Plan)	--	--	--	20.00	--	20.00	20.00	--	20.00	20.00
34 Scholarships/Stipend	--	--	--	20.00	--	20.00	20.00	--	20.00	20.00
03 Other Scholarship (N.P.)	59.93	--	59.93	100.00	--	100.00	100.00	--	100.00	65.92
34 Scholarships/Stipend	59.93	--	59.93	100.00	--	100.00	100.00	--	100.00	65.92
109 Government Secondary Schools	6701.42	146.70	6848.12	7359.23	200.00	7559.23	7359.23	200.00	7559.23	8303.35
01 Government Higher Secondary Schools (Non-Plan)	1265.36	--	1265.36	1264.02	--	1264.02	1264.02	--	1264.02	1512.52
01 Salaries	1062.13	--	1062.13	1100.00	--	1100.00	1100.00	--	1100.00	1306.42
02 Wages	2.95	--	2.95	5.00	--	5.00	5.00	--	5.00	3.39
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	0.26	--	0.26	2.00	--	2.00	2.00	--	2.00	0.27
13 Office expenses	0.42	--	0.42	5.00	--	5.00	5.00	--	5.00	0.42
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	21.00
27 Minor Works	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	199.60	--	199.60	150.00	--	150.00	150.00	--	150.00	180.00
02 Government High Schools (Non-Plan)	5436.06	--	5436.06	6095.21	--	6095.21	6095.21	--	6095.21	6635.55

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
01 Salaries	5101.82	--	5101.82	5800.00	--	5800.00	5800.00	--	5800.00	6275.24
02 Wages	0.93	--	0.93	5.00	--	5.00	5.00	--	5.00	1.07
03 Overtime Allowance	0.04	--	0.04	0.20	--	0.20	0.20	--	0.20	0.04
11 Domestic travel expenses	2.93	--	2.93	5.00	--	5.00	5.00	--	5.00	3.08
13 Office expenses	6.11	--	6.11	5.00	--	5.00	5.00	--	5.00	6.11
14 Rents, Rates, Taxes	5.01	--	5.01	10.00	--	10.00	10.00	--	10.00	10.00
21 Supplies and Materials	--	--	--	5.00	--	5.00	5.00	--	5.00	35.00
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00
28 Professional Services	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	319.22	--	319.22	260.00	--	260.00	260.00	--	260.00	300.00
03 Government High Schools (Plan)	--	112.47	112.47	--	165.00	165.00	--	165.00	165.00	121.05
02 Wages	--	57.21	57.21	--	80.00	80.00	--	80.00	80.00	65.79
13 Office expenses	--	45.03	45.03	--	60.00	60.00	--	60.00	60.00	45.03
21 Supplies and Materials	--	10.23	10.23	--	25.00	25.00	--	25.00	25.00	10.23
04 Government Higher Secondary School (Plan)	--	34.23	34.23	--	35.00	35.00	--	35.00	35.00	34.23
13 Office expenses	--	17.89	17.89	--	20.00	20.00	--	20.00	20.00	17.89

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
21 Supplies and Materials	--	16.34	16.34	--	15.00	15.00	--	15.00	15.00	16.34
110 Assistance to non-Government Secondary Schools	49999.81	26.71	50026.52	56000.00	67.00	56067.00	56000.00	67.00	56067.00	57052.13
01 Maintenance Grants to non-Govt. Secondary Schools (Non-Plan)	38197.92	--	38197.92	42500.00	--	42500.00	42500.00	--	42500.00	43000.00
31 Grant-in-aid	38197.92	--	38197.92	42500.00	--	42500.00	42500.00	--	42500.00	43000.00
04 Establishment of School Complex (Plan)	--	26.51	26.51	--	40.00	40.00	--	40.00	40.00	35.13
31 Grant-in-aid	--	21.85	21.85	--	30.00	30.00	--	30.00	30.00	30.00
50 Other charges	--	4.66	4.66	--	10.00	10.00	--	10.00	10.00	5.13
06 Grants to Higher Secondary Schools (Non-Plan)	11801.89	--	11801.89	13500.00	--	13500.00	13500.00	--	13500.00	14000.00
31 Grant-in-aid	11801.89	--	11801.89	13500.00	--	13500.00	13500.00	--	13500.00	14000.00
25 Meritorious Scholarships for Cadets of Goa Studing at RIMC Dehradum (Plan)	--	0.20	0.20	--	2.00	2.00	--	2.00	2.00	2.00
34 Scholarships/Stipend	--	0.20	0.20	--	2.00	2.00	--	2.00	2.00	2.00
26 Scheme for Teachers Excellence (P)	--	--	--	--	25.00	25.00	--	25.00	25.00	15.00
31 Grant-in-aid	--	--	--	--	25.00	25.00	--	25.00	25.00	15.00
789 Special Component Plan for Scheduled Castes	--	53.36	53.36	--	100.00	100.00	--	100.00	100.00	78.70
01 Scheduled Castes Development Schemes (Plan)	--	53.36	53.36	--	100.00	100.00	--	100.00	100.00	78.70
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	20.00	20.00	15.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
32 Contributions	--	--	--	--	--	--	--	--	--	5.00
50 Other charges	--	53.36	53.36	--	80.00	80.00	--	80.00	80.00	58.70
796 Tribal Area Sub-Plan	--	168.04	168.04	--	500.00	500.00	--	500.00	500.00	222.05
01 Scheduled Tribe Development Schemes(Plan)	--	168.04	168.04	--	500.00	500.00	--	500.00	500.00	222.05
31 Grant-in-aid	--	11.63	11.63	--	20.00	20.00	--	20.00	20.00	20.00
32 Contributions	--	--	--	--	50.00	50.00	--	50.00	50.00	30.00
50 Other charges	--	156.41	156.41	--	430.00	430.00	--	430.00	430.00	172.05
800 Other Expenditure	2713.63	6199.49	8913.12	3070.01	10974.10	14044.11	3070.01	10324.10	13394.11	15696.79
01 Miscellaneous Grants (Non-Plan)	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00
31 Grant-in-aid	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00
02 Board of Secondary Education (Non-Plan)	86.18	--	86.18	101.00	--	101.00	101.00	--	101.00	100.22
01 Salaries	60.98	--	60.98	75.00	--	75.00	75.00	--	75.00	75.01
11 Domestic travel expenses	0.20	--	0.20	1.00	--	1.00	1.00	--	1.00	0.21
31 Grant-in-aid	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
03 Vocational Guidance at +2 Stage (Plan)(A)	--	22.69	22.69	--	40.01	40.01	--	40.01	40.01	50.01
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
31 Grant-in-aid	--	22.69	22.69	--	40.00	40.00	--	40.00	40.00	50.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
04 Centenary/Platinum Jubilee Award to aided Educational Institution	--	--	--	--	100.00	100.00	--	50.00	50.00	200.00
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	50.00	50.00	200.00
06 Infrastructure Development in Secondary Education	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
07 Rashtriya Madhyamik Shiksha Abhiyan (P) (A)	--	226.27	226.27	--	1300.00	1300.00	--	1300.00	1300.00	2000.00
32 Contributions	--	226.27	226.27	--	1300.00	1300.00	--	1300.00	1300.00	2000.00
08 Vocational Guidance at +2 Stage (Non-Plan)	2560.59	--	2560.59	2884.01	--	2884.01	2884.01	--	2884.01	3713.13
01 Salaries	363.07	--	363.07	420.00	--	420.00	420.00	--	420.00	446.58
11 Domestic travel expenses	0.41	--	0.41	2.00	--	2.00	2.00	--	2.00	0.43
13 Office expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00
28 Professional Services	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
31 Grant-in-aid	2138.83	--	2138.83	2400.00	--	2400.00	2400.00	--	2400.00	3200.00
50 Other charges	58.28	--	58.28	60.00	--	60.00	60.00	--	60.00	64.11
10 Computer Education in Secondary Education (Plan)	--	--	--	--	0.03	0.03	--	0.03	0.03	0.02
27 Minor Works	--	--	--	--	0.01	0.01	--	0.01	0.01	--

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
11 Computer Literacy and Studies in Schools (Plan)	--	--	--	--	200.00	200.00	--	--	--	50.00
50 Other charges	--	--	--	--	200.00	200.00	--	--	--	50.00
12 Improvement of Science Education in Schools (Plan)(A)	--	2.52	2.52	--	5.01	5.01	--	5.01	5.01	2.78
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	2.52	2.52	--	5.00	5.00	--	5.00	5.00	2.77
14 Incentive to Girls for Secondary Education (P)(A)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
17 National Scholarships (Plan)(A)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
34 Scholarships/Stipend	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
19 Post-Matric Scholarships (Non-Plan)	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00
34 Scholarships/Stipend	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00
20 Grants to PTA of Govt./Govt. Aided Primary/Secondary & Hr. Secondary Schools in the State of Goa (P)	--	--	--	--	20.00	20.00	--	20.00	20.00	30.00
31 Grant-in-aid	--	--	--	--	15.00	15.00	--	15.00	15.00	20.00
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	10.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
21 Grants for Transport support to Children in Schools and KTC (Bal Rath Scheme) (P)	--	1429.21	1429.21	--	1000.00	1000.00	--	1000.00	1000.00	1505.00
31 Grant-in-aid	--	1429.21	1429.21	--	1000.00	1000.00	--	1000.00	1000.00	1500.00
50 Other charges	--	--	--	--	--	--	--	--	--	5.00
23 Subsidy on Interest on HBA to employees of Non Govt. Aided Schools	66.86	--	66.86	70.00	--	70.00	70.00	--	70.00	100.00
33 Subsidies	66.86	--	66.86	70.00	--	70.00	70.00	--	70.00	100.00
24 Information, Communication, Technology (Plan)	--	--	--	--	2500.00	2500.00	--	2500.00	2500.00	1000.00
50 Other charges	--	--	--	--	2500.00	2500.00	--	2500.00	2500.00	1000.00
25 Mid-day Meal for V - X th Standard (plan)	--	1246.39	1246.39	--	1300.00	1300.00	--	1300.00	1300.00	1371.03
50 Other charges	--	1246.39	1246.39	--	1300.00	1300.00	--	1300.00	1300.00	1371.03
27 Bharat Yatra (Plan)	--	3.06	3.06	--	45.00	45.00	--	45.00	45.00	100.54
31 Grant-in-aid	--	2.57	2.57	--	35.00	35.00	--	35.00	35.00	100.00
50 Other charges	--	0.49	0.49	--	10.00	10.00	--	10.00	10.00	0.54
28 Adolescence Education Programme on HIV/AIDS etc.(A).	--	--	--	--	4.00	4.00	--	4.00	4.00	4.00
28 Professional Services	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
02 Recoveries of overpayment of previous year	--	-2.22	-2.22	--	--	--	--	--	--	--
01 Salaries	--	-2.22	-2.22	--	--	--	--	--	--	--
04 Adult Education	141.72	6.46	148.18	162.32	25.05	187.37	162.32	20.05	182.37	194.72
200 Other Adult Education Programme	141.72	6.46	148.18	162.32	25.01	187.33	162.32	20.01	182.33	194.68
01 Eradication of Illiteracy (Non-Plan)	141.72	--	141.72	162.32	--	162.32	162.32	--	162.32	174.60
01 Salaries	141.54	--	141.54	160.00	--	160.00	160.00	--	160.00	174.09
02 Wages	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
11 Domestic travel expenses	0.18	--	0.18	2.00	--	2.00	2.00	--	2.00	0.19
13 Office expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30
50 Other charges	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
02 Expansion of Adult Education Programme/Pilot Literacy Projects (Plan)	--	6.46	6.46	--	25.01	25.01	--	20.01	20.01	20.08
01 Salaries	--	0.06	0.06	--	5.00	5.00	--	--	--	0.07
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
31 Grant-in-aid	--	6.40	6.40	--	20.00	20.00	--	20.00	20.00	20.00
800 Other Expenditure	--	--	--	--	0.04	0.04	--	0.04	0.04	0.04
01 Implementation of non-formal Education Project (Plan)(A)	--	--	--	--	0.02	0.02	--	0.02	0.02	0.02
02 Wages	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
13 Office expenses	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
04 Environmental Orientation in School Education (Plan)	--	--	--	--	0.02	0.02	--	0.02	0.02	0.02
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
05 Language Development	--	38.78	38.78	5.00	75.01	80.01	5.00	75.01	80.01	75.00
103 Sanskrit Education	--	38.78	38.78	--	75.00	75.00	--	75.00	75.00	70.00
01 Development of Sanskrit Education (Plan(A))	--	38.78	38.78	--	75.00	75.00	--	75.00	75.00	70.00
31 Grant-in-aid	--	38.78	38.78	--	75.00	75.00	--	75.00	75.00	70.00
800 Other Expenditure	--	--	--	5.00	0.01	5.01	5.00	0.01	5.01	5.00
01 Development of Languages (Non-Plan)	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00
02 Development of Languages (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--
80 General	739.72	107.03	846.75	912.53	120.01	1032.54	912.53	100.01	1012.54	934.26
001 Direction and Administration	738.82	107.03	845.85	911.53	120.01	1031.54	911.53	100.01	1011.54	933.26
01 Directorate of Education (Non-Plan)	738.82	--	738.82	909.53	--	909.53	909.53	--	909.53	906.26
01 Salaries	707.93	--	707.93	810.00	--	810.00	810.00	--	810.00	870.75
02 Wages	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
03 Overtime Allowance	0.02	--	0.02	0.50	--	0.50	0.50	--	0.50	0.02
11 Domestic travel expenses	1.91	--	1.91	4.00	--	4.00	4.00	--	4.00	2.01
13 Office expenses	5.42	--	5.42	30.00	--	30.00	30.00	--	30.00	5.42
16 Publications	14.57	--	14.57	20.00	--	20.00	20.00	--	20.00	1.00
21 Supplies and Materials	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00
24 POL	1.88	--	1.88	0.01	--	0.01	0.01	--	0.01	1.88
26 Advertising and Publicity	1.20	--	1.20	10.00	--	10.00	10.00	--	10.00	5.00
27 Minor Works	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00
28 Professional Services	1.20	--	1.20	2.00	--	2.00	2.00	--	2.00	2.00
31 Grant-in-aid	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	4.69	--	4.69	20.00	--	20.00	20.00	--	20.00	5.16
02 Directorate of Education (Plan)	--	107.03	107.03	--	120.01	120.01	--	100.01	100.01	25.00
13 Office expenses	--	83.98	83.98	--	100.00	100.00	--	100.00	100.00	25.00
21 Supplies and Materials	--	--	--	--	0.01	0.01	--	0.01	0.01	--
51 Motor vehicles	--	23.05	23.05	--	20.00	20.00	--	--	--	--
03 Students Safety Insurance Scheme (Non-Plan)	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
32 Contributions	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00
800 Other Expenditure	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
01 Grants for National Foundation of Teachers Welfare (Non-Plan)	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
31 Grant-in-aid	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
911 Deduct - Recoveries of Overpayment	-0.10	--	-0.10	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.10	--	-0.10	--	--	--	--	--	--	--
11 Domestic travel expenses	-0.10	--	-0.10	--	--	--	--	--	--	--
2203 Technical Education	209.86	--	209.86	254.10	--	254.10	254.10	--	254.10	265.30
103 Technical Schools	211.29	--	211.29	254.10	--	254.10	254.10	--	254.10	265.30
01 Govt. Technical High School at Mapusa, Panaji (Non-Plan)	147.36	--	147.36	181.00	--	181.00	181.00	--	181.00	185.81
01 Salaries	144.83	--	144.83	170.00	--	170.00	170.00	--	170.00	178.14
02 Wages	0.94	--	0.94	4.00	--	4.00	4.00	--	4.00	1.08
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	1.59	--	1.59	3.00	--	3.00	3.00	--	3.00	1.59
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
50 Other charges	--	--	--	--	--	--	--	--	--	1.00
02 Government Multipurpose High School at Margao (Non-Plan)	63.93	--	63.93	73.10	--	73.10	73.10	--	73.10	79.49
01 Salaries	62.87	--	62.87	70.00	--	70.00	70.00	--	70.00	77.33
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10
13 Office expenses	1.06	--	1.06	2.00	--	2.00	2.00	--	2.00	1.06
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00
911 Deduct - Recoveries of Overpayment	-1.43	--	-1.43	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-1.43	--	-1.43	--	--	--	--	--	--	--
01 Salaries	-1.43	--	-1.43	--	--	--	--	--	--	--
2235 Social Security and Welfare	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00
60 Other Social Security and Welfare Programmes	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00
104 Deposit Linked Insurance Scheme - G.P.F.	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00
01 Aided School Teachers - G.P.F. (Non-Plan)	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00
Total Capital Expenditure	--	1065.76	1065.76	--	2700.04	2700.04	--	1850.04	1850.04	4700.30
4202 Capital Outlay on Education, Sports, Art and Culture	--	1065.76	1065.76	--	2700.04	2700.04	--	1850.04	1850.04	4700.30

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
01 General Education	--	1065.76	1065.76	--	2700.04	2700.04	--	1850.04	1850.04	4700.30
201 Elementary Education	--	68.02	68.02	--	600.02	600.02	--	600.02	600.02	1000.02
01 Buildings (Education)	--	67.74	67.74	--	600.00	600.00	--	600.00	600.00	1000.00
53 Major Works	--	67.74	67.74	--	600.00	600.00	--	600.00	600.00	1000.00
02 Estt. charges transferred from "2059 -Public Works" (Plan)	--	0.25	0.25	--	0.01	0.01	--	0.01	0.01	0.01
01 Salaries	--	0.25	0.25	--	0.01	0.01	--	0.01	0.01	0.01
03 Tools and Plant charges transferred from "2059 - Public Works" (Plan)	--	0.03	0.03	--	0.01	0.01	--	0.01	0.01	0.01
52 Machinery and equipment	--	0.03	0.03	--	0.01	0.01	--	0.01	0.01	0.01
202 Secondary Education	--	69.71	69.71	--	800.02	800.02	--	600.02	600.02	1150.02
01 Buildings (Education)	--	18.38	18.38	--	600.00	600.00	--	600.00	600.00	1000.00
53 Major Works	--	18.38	18.38	--	600.00	600.00	--	600.00	600.00	1000.00
02 Estt. charges transferred from "2059 - Public Works"	--	1.19	1.19	--	0.01	0.01	--	0.01	0.01	0.01
01 Salaries	--	1.19	1.19	--	0.01	0.01	--	0.01	0.01	0.01
03 Tools & Plant charges transferred from "2059 - Public Works"	--	0.14	0.14	--	0.01	0.01	--	0.01	0.01	0.01
52 Machinery and equipment	--	0.14	0.14	--	0.01	0.01	--	0.01	0.01	0.01
05 Building (Directore of Education)	--	50.00	50.00	--	200.00	200.00	--	--	--	150.00
53 Major Works	--	50.00	50.00	--	200.00	200.00	--	--	--	150.00
800 Other Expenditure	--	928.03	928.03	--	1300.00	1300.00	--	650.00	650.00	2550.26

DEMAND NO. 34

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 34 (SCHOOL EDUCATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
01 Annuity contribution to Goa State Infrastrucrure Development Corporation	--	207.38	207.38	--	150.00	150.00	--	150.00	150.00	50.00
60 Other capital expenditure	--	207.38	207.38	--	150.00	150.00	--	150.00	150.00	50.00
05 Construction of SCERT Building throught G.S.I.D.C.	--	600.00	600.00	--	300.00	300.00	--	100.00	100.00	50.00
53 Major Works	--	600.00	600.00	--	300.00	300.00	--	100.00	100.00	50.00
07 Annuity contribution to GEDC towards repayment of Infrastructure loan cum grant	--	120.65	120.65	--	350.00	350.00	--	350.00	350.00	450.00
60 Other capital expenditure	--	120.65	120.65	--	350.00	350.00	--	350.00	350.00	450.00
08 Grants to GEDC for creating IT Infra/Educational Content for Sec. Level School	--	--	--	--	400.00	400.00	--	--	--	0.01
60 Other capital expenditure	--	--	--	--	400.00	400.00	--	--	--	0.01
09 Transport Support to KTC (Bal Bhavan)	--	--	--	--	50.00	50.00	--	--	--	0.25
60 Other capital expenditure	--	--	--	--	50.00	50.00	--	--	--	0.25
10 Curca School Complex Infrastucture	--	--	--	--	50.00	50.00	--	50.00	50.00	1000.00
60 Other capital expenditure	--	--	--	--	50.00	50.00	--	50.00	50.00	1000.00
11 Integrated School Complex Infrastructure	--	--	--	--	--	--	--	--	--	1000.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	1000.00

