



Human Resource Development Department
Government of Sikkim

Demand for Grants 2009-2010

Demand No.: 7

DEMAND NO. 7
HUMAN RESOURCE DEVELOPMENT

A - General Services (d) Administrative Services	2059	Public Works
B - Social Services (a) Education, Sports, Art & Culture	2202	General Education
	2203	Technical Education
B - Capital Account of General Services		
(a) Education, Sports, Art & Culture	4202	Capital Outlay on Education, Sports, Art & Culture

I. Estimate of the amount required in the year ending 31st March, 2010 to defray the charges in respect of Human Resource Development

Revenue	Capital	Total
Voted 3381925	284400	3666325

II. Details of the estimates and the heads under which this grant will be accounted for:

		<i>(Rs. in thousand)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
REVENUE SECTION										
M.H.	2059 Public Works									
	60 Other Buildings									
	60.053 Maintenance and Repairs									
	60 Work Charged Establishment									
	77 Maintenance & Repairs of Educational Institutions									
	60.77.02 Wages	-	1193	-	1231	-	1231	-	1231	1231
Total	60 Work Charged Establishment	-	1193	-	1231	-	1231	-	1231	1231
	61 Other Maintenance Expenditure									
	77 Maintenance & Repairs of Educational Institutions									
	61.77.21 Supplies and Materials	-	416	-	2617	-	2617	-	420	420
	61.77.27 Minor Works	-	19708	-	21152	-	51152	-	7469	7469
Total	77 Maintenance & Repairs of Educational Institutions	-	20124	-	23769	-	53769	-	7889	7889

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
78 Maintenance of Public Buildings (Grant under 12th Finance Commission)									
61.78.27 Minor Works	-	15931	-	21500	-	21500	-	21500	21500
Total 61 Other Maintenance Expenditure	-	36055	-	45269	-	75269	-	29389	29389
Total 60.053 Maintenance and Repairs	-	37248	-	46500	-	76500	-	30620	30620
Total 60 Other Buildings	-	37248	-	46500	-	76500	-	30620	30620
Total 2059 Public Works	-	37248	-	46500	-	76500	-	30620	30620
M.H. 2202 General Education									
01 Elementary Education									
01.052 Equipments									
62 Primary Schools									
62.00.71 Equipments	-	-	500	-	500	-	-	-	-
Total 62 Primary Schools	-	-	500	-	500	-	-	-	-
63 Junior High schools									
63.00.71 Equipments	-	-	500	-	500	-	-	-	-
Total 63 Junior High schools	-	-	500	-	500	-	-	-	-
Total 01.052 Equipments	-	-	1000	-	1000	-	-	-	-
01.101 Govt. Primary Schools									
61 Pre-Primary Schools									
61.00.13 Office Expenses	-	-	10	-	10	-	-	-	-
61.00.50 Other Charges	-	-	10	-	10	-	-	-	-
Total 61 Pre-Primary Schools	-	-	20	-	20	-	-	-	-
62 Primary Schools									
62.00.13 Office Expenses	3007	-	3200	-	3200	-	2000	-	2000
62.00.50 Other Charges	51083	-	80000	-	80000	-	42100	-	42100
62.00.81 Transportation Charges in Mid-Day Meal Programme (100% CSS)	-	-	-	-	-	-	3000	-	3000
Total 62 Primary Schools	54090	-	83200	-	83200	-	47100	-	47100

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63 Junior High Schools									
63.00.13 Office Expenses	112	-	200	-	200	-	100	-	100
63.00.27 Minor Works	-	-	-	-	-	-	-	-	-
63.00.50 Other Charges	4157	-	5000	-	5000	-	800	-	800
Total 63 Junior High Schools	4269	-	5200	-	5200	-	900	-	900
Total 01.101 Government Primary Schools	58359	-	88420	-	88420	-	48000	-	48000
01.102 Assistance to Non-Govt. Primary Schools & Junior High Schools									
00.00.31 Grants-in-Aid to Non Govt. Primary Schools	500	-	540	-	540	-	500	-	500
Total 01.102 Assistance to Non-Govt. Primary Schools & Junior High Schools	500	-	540	-	540	-	500	-	500
01.105 Non-Formal Education									
00.00.72 Non-Formal Education	-	-	1	-	1	-	-	-	-
Total 01.105 Non-Formal Education	-	-	1	-	1	-	-	-	-
01.106 Teachers & Other Services									
61 Pre-Primary Schools									
45 East District									
61.45.01 Salaries	14958	20472	1	1	1	1	-	-	-
61.45.11 Travel Expenses	41	-	1	-	1	-	-	-	-
Total 45 East District	14999	20472	2	1	2	1	-	-	-
46 West District									
61.46.01 Salaries	7524	24119	1	1	1	1	-	-	-
61.46.11 Travel Expenses	40	-	1	-	1	-	-	-	-
Total 46 West District	7564	24119	2	1	2	1	-	-	-
47 North District									
61.47.01 Salaries	6181	11889	1	1	1	1	-	-	-
61.47.11 Travel Expenses	31	-	1	-	1	-	-	-	-
Total 47 North District	6212	11889	2	1	2	1	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
61.48.01 Salaries	5701	21287	1	1	1	1	-	-	-
61.48.11 Travel Expenses	38	-	1	-	1	-	-	-	-
Total	5739	21287	2	1	2	1	-	-	-
Total	34514	77767	8	4	8	4	-	-	-
62 Primary Schools									
45 East District									
62.45.01 Salaries	60697	130085	1	1	1	1	-	-	-
62.45.11 Travel Expenses	93	-	1	-	1	-	-	-	-
Total	60790	130085	2	1	2	1	-	-	-
46 West District									
62.46.01 Salaries	14224	89637	1	1	1	1	-	-	-
62.46.11 Travel Expenses	81	-	1	-	1	-	-	-	-
Total	14305	89637	2	1	2	1	-	-	-
47 North District									
62.47.01 Salaries	13957	20479	1	1	1	1	-	-	-
62.47.11 Travel Expenses	63	-	1	-	1	-	-	-	-
Total	14020	20479	2	1	2	1	-	-	-
48 South District									
62.48.01 Salaries	30139	90637	1	1	1	1	-	-	-
62.48.11 Travel Expenses	80	-	1	-	1	-	-	-	-
Total	30219	90637	2	1	2	1	-	-	-
Total	119334	330838	8	4	8	4	-	-	-
63 Junior High Schools									
45 East District									
63.45.01 Salaries	70845	76908	1	1	1	1	-	-	-
63.45.11 Travel Expenses	82	-	1	-	1	-	-	-	-
Total	70927	76908	2	1	2	1	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
46 West District										
63.46.01 Salaries	11425	88628	1	1	1	1	-	-	-	
63.46.11 Travel Expenses	81	-	1	-	1	-	-	-	-	
Total	11506	88628	2	1	2	1	-	-	-	
47 North District										
63.47.01 Salaries	10063	15974	1	1	1	1	-	-	-	
63.47.11 Travel Expenses	27	-	1	-	1	-	-	-	-	
Total	10090	15974	2	1	2	1	-	-	-	
48 South District										
63.48.01 Salaries	22676	75853	1	1	1	1	-	-	-	
63.48.11 Travel Expenses	80	-	1	-	1	-	-	-	-	
Total	22756	75853	2	1	2	1	-	-	-	
Total	115279	257363	8	4	8	4	-	-	-	
Total	01.106 Teachers & Other Services	269127	665968	24	12	24	12	-	-	-
	01.107 Teachers' Training									
	66 Teachers' Training Institute									
66.00.01 Salaries	-2	-	1000	5400	1000	5400	100	5565	5665	
66.00.11 Travel Expenses	-	-	60	13	60	13	10	13	23	
66.00.13 Office Expenses	2	2	100	32	100	32	50	32	82	
66.00.21 Supplies & Materials	5	-	200	-	200	-	-	-	-	
66.00.50 Other Charges	-5	-	1000	-	1000	-	600	-	600	
Total	-	2	2360	5445	2360	5445	760	5610	6370	
67 State Institute of Education										
67.00.01 Salaries	2199	1720	1200	2519	1200	2519	3000	2740	5740	
67.00.11 Travel Expenses	-	15	-	32	-	32	-	32	32	
67.00.13 Office Expenses	99	40	100	41	100	41	60	41	101	
67.00.21 Supplies & Materials	25	-	-	-	-	-	-	-	-	
67.00.50 Other Charges	570	-	1000	-	1000	-	600	-	600	
67.00.73 Special Teachers Training Programme	452	-	19184	-	8784	-	-	-	-	
Total	3345	1775	21484	2592	11084	2592	3660	2813	6473	

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
81 Setting up of District Institutes of Education & Training (100% CSS)									
81.00.01 Salaries	5198	-	5500	-	5500	-	5500	-	5500
81.00.11 Travel Expenses	87	-	100	-	100	-	100	-	100
81.00.13 Office Expenses	118	-	250	-	250	-	500	-	500
81.00.50 Other Charges	1026	-	500	-	500	-	600	-	600
Total									
81 Setting up of District Institutes of Education & Training (100% CSS)	6429	-	6350	-	6350	-	6700	-	6700
83 Setting up of District Institutes of Education & Training (West District) (100% CSS)									
83.00.01 Salaries	-	-	3200	-	3200	-	2201	-	2201
83.00.11 Travel Expenses	-	-	200	-	200	-	100	-	100
83.00.13 Office Expenses	-	-	500	-	500	-	350	-	350
83.00.50 Other Charges	-	-	500	-	500	-	400	-	400
Total									
83 Setting up of District Institutes of Education & Training (West District) (100% CSS)	-	-	4400	-	4400	-	3051	-	3051
Total									
01.107 Teachers' Training	9774	1777	34594	8037	24194	8037	14171	8423	22594
01.108 Text Books									
00.00.74 Printing, Publication and Distribution	19112	-	26000	-	26000	-	2600	-	2600
Total	19112	-	26000	-	26000	-	2600	-	2600
01.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	-	400	-	-	-	-	-	-	-
Total									
01.196 Assistance to Zilla Parishads/District Level Panchayats	-	400	-	-	-	-	-	-	-
01.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	-	400	-	-	-	-	-	-	-
61 Lower Primary Schools									
45 East District									
61.45.31 Grants-in-aid	-	-	13353	21348	13353	23198	13500	21404	34904
Total									
45 East District	-	-	13353	21348	13353	23198	13500	21404	34904

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
61.46.31 Grants-in-aid	-	-	2698	29861	2698	36689	2200	32772	34972
Total	-	-	2698	29861	2698	36689	2200	32772	34972
47 North District									
61.47.31 Grants-in-aid	-	-	6566	12970	6566	12970	6700	13759	20459
Total	-	-	6566	12970	6566	12970	6700	13759	20459
48 South District									
61.48.31 Grants-in-aid	-	-	6214	23625	6214	26216	6300	26511	32811
Total	-	-	6214	23625	6214	26216	6300	26511	32811
Total	-	-	28831	87804	28831	99073	28700	94446	123146
62 Primary Schools									
45 East District									
62.45.31 Grant-in-aid	-	-	54195	135205	54195	152405	54500	150039	204539
Total	-	-	54195	135205	54195	152405	54500	150039	204539
46 West District									
62.46.31 Grant-in-aid	-	-	19198	92965	19198	99375	19500	102252	121752
Total	-	-	19198	92965	19198	99375	19500	102252	121752
47 North District									
62.47.31 Grant-in-aid	-	-	19658	22920	19658	22920	20000	23443	43443
Total	-	-	19658	22920	19658	22920	20000	23443	43443
48 South District									
62.48.31 Grant-in-aid	-	-	20341	99795	20341	106860	20500	112482	132982
Total	-	-	20341	99795	20341	106860	20500	112482	132982
Total	-	-	113392	350885	113392	381560	114500	388216	502716
63 Junior High Schools									
45 East District									
63.45.31 Grant-in-aid	-	-	60198	82990	70275	96390	60500	95273	155773
Total	-	-	60198	82990	70275	96390	60500	95273	155773

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
63.46.31 Grant-in-aid	-	-	3298	92090	3298	100878	3500	93867	97367
Total	-	-	3298	92090	3298	100878	3500	93867	97367
47 North District									
63.47.31 Grant-in-aid	-	-	13354	16015	13354	16015	13500	20108	33608
Total	-	-	13354	16015	13354	16015	13500	20108	33608
48 South District									
63.48.31 Grant-in-aid	-	-	21188	83230	21188	86158	21500	95311	116811
Total	-	-	21188	83230	21188	86158	21500	95311	116811
63 Junior High Schools	-	-	98038	274325	108115	299441	99000	304559	403559
Total	-	400	240261	713014	250338	780074	242200	787221	1029421
01.198 Assistance to Gram Panchayats									
01.800 Other Expenditure									
70 Sikkim Board of School Education									
70.00.13 Office Expenses	489	-	600	-	600	-	200	-	200
70.00.50 Other Charges	2942	-	6600	-	6600	-	800	-	800
Total	3431	-	7200	-	7200	-	1000	-	1000
71 Mid Day Meal Programme									
71.00.72 School Lunch/Midday Meal Programme	5000	-	16000	-	16000	-	10000	-	10000
71.00.73 School Lunch/Midday Meal Programme (100% CSS)	64030	-	30000	-	30000	-	50000	-	50000
Total	69030	-	46000	-	46000	-	60000	-	60000
84 Sarva Shiksha Abhiyan (State Share)									
84.00.31 Grant -in-Aid	25000	-	25000	-	25000	-	15000	-	15000
85 Sarva Shiksha Abhiyan (Grant from NLCPR)									
85.00.31 Grant -in-Aid	-	-	-	-	-	-	-	-	-
Total	97461	-	78200	-	78200	-	76000	-	76000
Total	454333	668545	469040	721063	468717	788123	383471	795644	1179115

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
02 Secondary Education									
02.001 Direction & Administration									
58 Directorate of Education (District Education Offices)									
58.00.01 Salaries	21557	32838	20570	36332	20570	40204	24400	37606	62006
58.00.11 Travel Expenses	499	33	760	32	760	32	700	32	732
58.00.13 Office Expenses	1939	273	1350	324	1350	324	1000	270	1270
58.00.14 Rents, Rates & Taxes	194	-	850	-	850	-	600	-	600
58.00.51 Motor Vehicles	1176	230	2400	243	2400	243	1500	215	1715
Total 58 Directorate of Education (District Education Offices)	25365	33374	25930	36931	25930	40803	28200	38123	66323
Total 02.001 Direction & Administration	25365	33374	25930	36931	25930	40803	28200	38123	66323
02.052 Equipments									
00.00.52 Machinery & Equipments	4837	-	6100	-	6100	-	4500	-	4500
Total 02.052 Equipments	4837	-	6100	-	6100	-	4500	-	4500
02.104 Teachers & Other Services									
64 High and Higher Secondary Schools									
45 East District									
64.45.01 Salaries	121893	292401	135091	300125	135091	330426	135500	334050	469550
64.45.11 Travel Expenses	95	82	350	85	350	85	250	85	335
Total 45 East District	121988	292483	135441	300210	135441	330511	135750	334135	469885
46 West District									
64.46.01 Salaries	65803	127653	50000	134419	50000	154933	50000	148092	198092
64.46.11 Travel Expenses	98	59	400	57	400	57	250	57	307
Total 46 West District	65901	127712	50400	134476	50400	154990	50250	148149	198399
47 North District									
64.47.01 Salaries	30490	35201	28000	41364	28000	47064	28500	48669	77169
64.47.11 Travel Expenses	58	29	250	32	250	32	125	32	157
Total 47 North District	30548	35230	28250	41396	28250	47096	28625	48701	77326

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48 South District										
64.48.01 Salaries	76095	137671	70000	145000	70000	166065	70000	178004	248004	
64.48.11 Travel Expenses	98	56	300	57	300	57	175	57	232	
Total	76193	137727	70300	145057	70300	166122	70175	178061	248236	
Total	294630	593152	284391	621139	284391	698719	284800	709046	993846	
Total	02.104 Teachers & Other Services	294630	593152	284391	621139	284391	698719	284800	709046	993846
	02.106 Text Books									
00.00.16 Printing, Publication and Distribution	11151	-	24000	-	24000	-	7000	-	7000	
Total	02.106 Text Books	11151	-	24000	-	24000	-	7000	-	7000
	02.107 Scholarships									
00.00.72 Merit Scholarship	199	-	250	-	250	-	200	-	200	
00.00.74 Scholarship to Students on closure of Schools	-	-	2500	-	2500	-	1000	-	1000	
Total	02.107 Scholarships	199	-	2750	-	2750	-	1200	-	1200
	02.109 Government Secondary Schools									
65 Establishment Expenses										
65.00.13 Office Expenses	2228	-	2500	-	2500	-	2000	-	2000	
65.00.27 Minor Works	-	-	-	-	-	-	-	-	-	
65.00.50 Other Charges	7528	-	90568	-	90568	-	10100	-	10100	
Total	65 Establishment Expenses	9756	-	93068	-	93068	-	12100	-	12100
Total	02.109 Government Secondary Schools	9756	-	93068	-	93068	-	12100	-	12100
	02.110 Assistance to Non-Govt. Secondary Schools									
60 Non Govt. Secondary Schools										
60.00.31 Grants-in-Aid	7575	-	11885	-	11885	-	7000	-	7000	
Total	60 Non Govt. Secondary Schools	7575	-	11885	-	11885	-	7000	-	7000
Total	02.110 Assistance to Non-Govt. Secondary Schools	7575	-	11885	-	11885	-	7000	-	7000
	02.800 Other Expenditure									
00.00.72 Vocational Education Programme	11000	-	31400	-	31400	-	29242	-	29242	

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
00.00.73 Education Technology Programme	-	-	200	-	200	-	-	-	-	
00.00.82 Central Vocational Education (100% CSS)	7081	-	100	-	100	-	100	-	100	
00.00.83 Computer Literacy in School (100% CSS)	-	-	30000	-	30000	-	20400	-	20400	
00.00.86 Computer Literacy in School (State Plan)	1021	-	20700	-	20700	-	-	-	-	
00.00.87 Education through Satellite (100% CSS)	-	-	10	-	10	-	1	-	1	
00.00.88 Integrated education of Disable children (100% CSS)	-	-	-	-	-	-	-	-	-	
00.00.89 School Furniture (NEC)	-	-	1	-	1	-	1	-	1	
00.00.90 One Time Centre Grant for School Furniture (CSS)	-	-	1	-	1	-	1	-	1	
00.00.91 Sikkim E-education Infosys (NEC)	-	-	-	-	-	-	10000	-	10000	
Total	02.800 Other Expenditure	19102	-	82412	-	82412	-	59745	-	59745
Total	02 Secondary Education	372615	626526	530536	658070	530536	739522	404545	747169	1151714
	03 University & Higher Education									
	03.103 Government Colleges & Institutes									
	65 Government Degree College, Gangtok									
	65.00.01 Salaries	17453	11968	20400	12500	20400	12500	22500	11566	34066
	65.00.11 Travel Expenses	30	28	40	29	40	29	20	29	49
	65.00.13 Office Expenses	100	32	120	32	120	32	150	32	182
	65.00.14 Rents, Rates & Taxes	300	-	325	-	325	-	200	-	200
	65.00.21 Supplies & Materials	100	-	100	-	100	-	50	-	50
	65.00.27 Minor Works	10	-	-	-	-	-	-	-	-
	65.00.50 Other charges	299	-	500	-	500	-	350	-	350
	65.00.51 Motor Vehicles	49	32	850	32	850	32	100	32	132
	65.00.52 Machinery & Equipments	1050	-	700	-	700	-	400	-	400
	65.00.54 Purchase of Books/Journals	550	-	-	-	-	-	-	-	-
Total	65 Govt. Degree College, Gangtok	19941	12060	23035	12593	23035	12593	23770	11659	35429
	66 Sikkim Law College									
	66.00.01 Salaries	2228	1905	1700	3784	1700	3784	1700	4164	5864
	66.00.11 Travel Expenses	-	3	20	16	20	16	10	16	26
	66.00.13 Office Expenses	92	29	1300	41	1300	41	200	41	241
	66.00.14 Rents, Rates & Taxes	2	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	66.00.50	Other charges	1065	-	1000	-	1000	-	400	-	400
Total	66	Sikkim Law College	3387	1937	4020	3841	4020	3841	2310	4221	6531
	67	Sikkim Institute of Higher Nyingma Studies (SIHNS)									
	67.00.01	Salaries	6584	-	7200	-	7200	-	6800	-	6800
	67.00.11	Travel Expenses	30	-	50	-	50	-	30	-	30
	67.00.13	Office Expenses	100	-	120	-	120	-	100	-	100
	67.00.34	Scholarships/Stipend	244	-	230	-	230	-	200	-	200
	67.00.50	Other Charges	101	-	200	-	200	-	100	-	100
Total	67	Sikkim Institute of Higher Nyingma Studies (SIHNS)	7059	-	7800	-	7800	-	7230	-	7230
	68	New Degree College, Namchi.									
	68.00.01	Salaries	9224	-	12500	-	12500	-	10500	-	10500
	68.00.11	Travel Expenses	50	-	70	-	70	-	50	-	50
	68.00.13	Office Expenses	299	-	400	-	400	-	250	-	250
	68.00.50	Other Charges	600	-	1000	-	1000	-	700	-	700
Total	68	New Degree College, Namchi.	10173	-	13970	-	13970	-	11500	-	11500
	69	Sanskrit Mahavidhalaya, Gyalshing									
	69.00.01	Salaries	1455	-	2000	-	2000	-	2000	-	2000
	69.00.11	Travel Expenses	10	-	10	-	10	-	10	-	10
	69.00.13	Office Expenses	100	-	100	-	100	-	100	-	100
	69.00.34	Scholarships/Stipend	10	-	-	-	-	-	-	-	-
	69.00.50	Other Charges	100	-	100	-	100	-	100	-	100
Total	69	Sanskrit Mahavidhalaya, Gyalshing	1675	-	2210	-	2210	-	2210	-	2210
	70	Art College at Rhenock									
	70.00.01	Salaries	3490	-	4000	-	4000	-	5000	-	5000
	70.00.11	Travel Expenses	40	-	50	-	50	-	30	-	30
	70.00.13	Office Expenses	194	-	1300	-	1300	-	250	-	250
	70.00.14	Rents, Rates & Taxes	300	-	350	-	350	-	200	-	200
	70.00.50	Other Charges	999	-	600	-	600	-	400	-	400
Total	70	Art College at Rhenock	5023	-	6300	-	6300	-	5880	-	5880

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
71 B.Ed College										
71.00.50 Other Charges							10000		10000	
Total	03.103 Govt. College & Institutes	47258	13997	57335	16434	57335	16434	62900	15880	78780
Total	03 University & Higher Education	47258	13997	57335	16434	57335	16434	62900	15880	78780
	04 Adult Education									
	04.200 Other Adult Education Programme									
	00.00.50 Other Charges	-	-	2000	-	2000	-	-	-	-
Total	04.200 Other Adult Education Programme	-	-	2000	-	2000	-	-	-	-
Total	04 Adult Education	-	-	2000	-	2000	-	-	-	-
	05 Language Development									
	05.102 Promotion of Modern Indian Languages and Literature									
	00.00.31 Grants-in-aid for development of Modern Languages	300	-	1900	-	1900	-	275	-	275
	00.00.81 Modernisation of Madarasa Education (100% CSS)	-	-	22	-	22	-	1	-	1
Total	05.102 Promotion of Modern Indian Languages and Literature	300	-	1922	-	1922	-	276	-	276
	05.103 Sanskrit Education									
	00.00.31 Grants-in-aid to Sanskrit Pathshalas	290	-	300	-	300	-	290	-	290
	00.00.82 Development of Sanskrit Education (100% CSS)	130	-	4200	-	4200	-	1	-	1
	00.00.83 Assistance to Sanskrit Pathshalas (100%CSS)	-	-	1	-	1	-	1	-	1
Total	05.103 Sanskrit Education	420	-	4501	-	4501	-	292	-	292
Total	05 Language Development	720	-	6423	-	6423	-	568	-	568
	80 General									
	80.001 Direction & Administration									
	60 Establishment									
	60.00.01 Salaries	21104	20301	20125	21325	20125	21825	30000	21468	51468

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.11 Travel Expenses	3543	268	700	324	700	324	701	324	1025
60.00.13 Office Expenses	1235	3256	1500	2610	1500	2610	1400	2610	4010
60.00.31 Grants to Knowledge Commission	-	-	-	-	-	-	2000	-	2000
60.00.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	323000	523600	846600
60.00.50 Other Charges	1921	118	8200	122	8200	122	4000	122	4122
60.00.51 Motor Vehicles	1697	487	1800	567	1800	567	1500	567	2067
Total 60 Establishment	29500	24430	32325	24948	32325	25448	362601	548691	911292
Total 80.001 Direction & Administration	29500	24430	32325	24948	32325	25448	362601	548691	911292
80.107 Scholarships									
61 Post Metric State Govt. Scholarships									
61.00.34 Scholarships/Stipend	6495	-	12000	-	12000	-	8000	-	8000
61.00.83 Post Metric Scholarship in Hindi (100%CSS)	-	-	-	-	-	-	36	-	36
Total 61 Post Metric State Govt. Scholarships	6495	-	12000	-	12000	-	8036	-	8036
00.00.82 Financial Support to Students of North Eastern Region (NEC)	996	-	1	-	2023	-	2200	-	2200
Total 80.107 Scholarships	7491	-	12001	-	14023	-	10236	-	10236
Total 80 General	36991	24430	44326	24948	46348	25448	372837	548691	921528
Total 2202 General Education	911917	1333498	1109660	1420515	1111359	1569527	1224321	2107384	3331705
M.H. 2203 Technical Education									
00.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	2300	-	2700	-	2700	-	3200	-	3200
60.00.11 Travel Expenses	67	-	330	-	330	-	350	-	350
60.00.13 Office Expenses	360	-	450	-	450	-	500	-	500
60.00.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	1000	-	1000
60.00.50 Other Charges	9000	-	700	-	700	-	550	-	550
60.00.71 Capacity Building/Training	272	-	1000	-	1000	-	-	-	-
60.00.31 Grants-in-Aid to Polytechnics	254	-	20000	-	20000	-	14000	-	14000
Total 60 Establishment	12253	-	25180	-	25180	-	19600	-	19600
Total 00.001 Direction & Administration	12253	-	25180	-	25180	-	19600	-	19600

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
00.105 Polytechnics (EAP)										
00.61 State Project Implementing Unit										
00.61.01 Salaries	129	-	-	-	-	-	-	-	-	
00.61.11 Travel Expenses	9	-	-	-	-	-	-	-	-	
00.61.13 Office Expenses	452	-	-	-	-	-	-	-	-	
00.61.31 Grants-in-Aid to Advanced Technical Training Centre, Bordang	1375	-	-	-	-	-	-	-	-	
00.61.74 Grants-in-Aid to Center for Computers and Communication Technology, Chisopani	1375	-	-	-	-	-	-	-	-	
00.61.75 Establishment of Polytechnics (State Share of EAP)	10000	-	-	-	-	-	-	-	-	
00.61 State Project Implementing Unit	13340	-	-	-	-	-	-	-	-	
Total	13340	-	-	-	-	-	-	-	-	
Total	00.105 Polytechnics (EAP)									
Total	2203 Technical Education	25593	-	25180	-	25180	-	19600	-	19600
Total	REVENUE SECTION	937510	1370746	1134840	1467015	1136539	1646027	1243921	2138004	3381925
CAPITAL SECTION										
M.H.	4202 Capital Outlay on Education, Sports, Art and Culture									
	01 General Education									
	01.201 Elementary Education									
	70 Buildings									
	45 East District									
	70.45.71 Primary Schools	5089	-	-	-	-	-	-	-	-
	70.45.74 Junior High Schools	5988	-	-	-	-	-	-	-	-
	70.45.75 Construction of School Buildings (NLCPR)	10361	-	25000	-	24999	-	5000	-	5000
	70.45.76 Scheme Financed by NABARD	7629	-	25000	-	25000	-	47000	-	47000
	70.45.82 DIET Building	1100	-	-	-	10400	-	10000	-	10000
	70.45.83 Scheme Financed by NABARD (State Share)	-	-	2210	-	2210	-	-	-	-
Total	45 East District	30167	-	52210	-	62609	-	62000	-	62000
	46 West District									
	70.46.71 Primary Schools	1822	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.46.75 Construction of Administrative Block Three Storyed Science College at Soreng (NEC)	1721	-	1	-	1	-	-	-	-
70.46.76 Scheme Financed by NABARD	7776	-	17000	-	17000	-	20000	-	20000
70.46.79 Construction of School Building (NEC)	1103	-	-	-	-	-	2400	-	2400
70.46.80 Construction of School Building (NLCPR)	4595	-	20000	-	19999	-	5000	-	5000
70.46.81 Scheme Financed by NABARD (State Share)	-	-	2607	-	2607	-	-	-	-
70.46.82 Construction of Science College at Soreng	-	-	-	-	7500	-	-	-	-
Total 46 West District	17017	-	39608	-	47107	-	27400	-	27400
47 North District									
70.47.76 Scheme Financed by NABARD	3902	-	13000	-	13000	-	3000	-	3000
70.47.79 Construction of School Building (NLCPR)	5888	-	10000	-	10000	-	2000	-	2000
70.47.80 Scheme Financed by NABARD (State Share)	-	-	689	-	689	-	-	-	-
Total 47 North District	9790	-	23689	-	23689	-	5000	-	5000
48 South District									
70.48.71 Primary Schools	1458	-	-	-	3000	-	-	-	-
70.48.74 Junior High Schools	1615	-	-	-	-	-	-	-	-
70.48.76 Scheme Financed by NABARD	6289	-	20000	-	20000	-	5000	-	5000
70.48.79 Construction of School Building (NEC)	-	-	-	-	-	-	-	-	-
70.48.80 Construction of School Building (NLCPR)	2408	-	15000	-	14999	-	10000	-	10000
70.48.81 Scheme Financed by NABARD (State Share)	-	-	2819	-	2819	-	-	-	-
Total 48 South District	11770	-	37819	-	40818	-	15000	-	15000
Total 70 Buildings	68744	-	153326	-	174223	-	109400	-	109400
Total 01.201 Elementary Education	68744	-	153326	-	174223	-	109400	-	109400
01.202 Secondary Education									
70 Buildings									
45 East District									
70.45.71 High and Higher Secondary Schools	199	-	-	-	3000	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.45.72 Jawahar Navodyala at Pakyong	566	-	-	-	-	-	-	-	-
70.45.75 Construction of School Building (NLCPR)	-	-	-	-	9192	-	23000	-	23000
Total 45 East District	765	-	-	-	12192	-	23000	-	23000
46 West District									
70.46.71 High and Higher Secondary Schools	887	-	-	-	3400	-	-	-	-
70.46.75 Construction of School Building (NLCPR)	-	-	-	-	4555	-	17000	-	17000
Total 46 West District	887	-	-	-	7955	-	17000	-	17000
47 North District									
70.47.71 High and Higher Secondary Schools	102	-	-	-	-	-	-	-	-
48 South District									
70.48.71 High and Higher Secondary Schools	1294	-	-	-	-	-	-	-	-
70.48.75 Construction of School Building (NLCPR)	-	-	-	-	9000	-	20000	-	20000
Total 48 South District	1294	-	-	-	9000	-	20000	-	20000
Total 01.202 Secondary Education	3048	-	-	-	29147	-	60000	-	60000
01.203 University and Higher Education									
70 Buildings									
45 East District									
70.45.72 Sikkim Law College	-	-	-	-	-	-	-	-	-
70.45.75 Sanskrit Mahavidhyalaya	-	-	-	-	-	-	7500	-	7500
70.45.77 Establishment of Rhenock College	-	-	-	-	-	-	-	-	-
Total 45 East District	-	-	-	-	-	-	7500	-	7500
46 West District									
70.46.75 Sanskrit Mahavidhyalaya	-	-	-	-	-	-	-	-	-
70.46.77 Construction of College at Other Places	-	-	10000	-	10000	-	-	-	-
Total 46 West District	-	-	10000	-	10000	-	-	-	-
48 South District									
70.48.74 Government Degree College Namchi	329	-	-	-	-	-	7500	-	7500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.48.75 Establishment of Sikkim University (State Share)	-	-	1	-	1	-	100000	-	100000
Total 48 South District	329	-	1	-	1	-	107500	-	107500
Total 01.203 University and Higher Education	329	-	10001	-	10001	-	115000	-	115000
Total 01 General	72121	-	163327	-	213371	-	284400	-	284400
02 Technical Education									
02.103 Technical Schools									
00.00.71 Construction of Training-cum-Service & Production Centre	400	-	1000	-	1000	-	-	-	-
00.00.72 Establishment of Polytechnic (EAP)	3717	-	-	-	-	-	-	-	-
00.00.73 Establishment of Polytechnic (State Share)	32200	-	3120	-	3120	-	-	-	-
00.00.74 Establishment of Womens' Polytechnic (100% CSS)	-	-	100	-	100	-	-	-	-
Total 02.103 Technical Schools	36317	-	4220	-	4220	-	-	-	-
Total 02 Technical Education	36317	-	4220	-	4220	-	-	-	-
Total 4202 Education, Sports, Art and Culture	108438	-	167547	-	217591	-	284400	-	284400
Total CAPITAL SECTION	108438	-	167547	-	217591	-	284400	-	284400
Total Voted	1045948	1370746	1302387	1467015	1354130	1646027	1528321	2138004	3666325

2202 General Education

02 Secondary Education

911 Deduct Recoveries of Overpayments

7 - - - - - - - - -

2202 General Education

911 Deduct Recoveries of Overpayments

5 - - - - - - - - -

2203 Technical Education

911 Deduct Recoveries of Overpayments

22 - - - - - - - - -

Note: Rs 2.00 crores earmarked for purchase of Shoes and Socks for School children under the Head 2202-General Education, 01-Elementary Education, 101-Govt. Primary Schools, 62.00.50 Other charges