

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, 2014 to defray the charges in respect of Human Resource Development

	Revenue	Capital	Total
Voted	3603794	424500	4028294

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

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
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	-	2229	1000	1461	1000	1461	2656	2191	4847
Total	60 Work Charged Establishment	-	2229	1000	1461	1000	1461	2656	2191	4847
	61 Other Maintenance Expenditure									
	77 Maintenance & Repairs of Educational Institutions									
	61.77.21 Supplies and Materials	-	499	-	500	-	500	-	500	500
	61.77.27 Minor Works	3126	7282	-	7957	-	7957	-	7957	7957
Total	77 Maintenance & Repairs of Educational Institutions	3126	7781	-	8457	-	8457	-	8457	8457
Total	60.053 Maintenance and Repairs	3126	10010	1000	9918	1000	9918	2656	10648	13304
Total	60 Other Buildings	3126	10010	1000	9918	1000	9918	2656	10648	13304
Total	2059 Public Works	3126	10010	1000	9918	1000	9918	2656	10648	13304

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
M.H. 2202 General Education									
01 Elementary Education									
01.101 Govt. Primary Schools									
62 Primary Schools									
62.00.50 Other Charges	31329	-	-	-	-	-	-	-	-
62.00.81 Transportation Charges in Mid-Day Meal Programme (100% CSS)	4544	-	4535	-	4535	-	5659	-	5659
62.00.82 Purchase of Uniform	-	-	5000	-	5000	-	40000	-	40000
Total 62 Primary Schools	35873	-	9535	-	9535	-	45659	-	45659
63 Junior High Schools									
63.00.50 Other Charges	-	-	1	-	1	-	-	-	-
Total 63 Junior High Schools	-	-	1	-	1	-	-	-	-
Total 01.101 Government Primary Schools	35873	-	9536	-	9536	-	45659	-	45659
01.107 Teachers' Training									
66 Teachers' Training Institute									
66.00.01 Salaries	309	1575	-	490	-	490	532	677	1209
66.00.11 Travel Expenses	-	11	-	20	-	20	10	20	30
66.00.13 Office Expenses	-	45	-	50	-	50	500	50	550
66.00.50 Other Charges	125	-	-	-	-	-	6957	-	6957
Total 66 Teachers' Training Institute	434	1631	-	560	-	560	7999	747	8746
67 State Institute of Education									
67.00.01 Salaries	4045	4851	3599	5032	3599	5032	8109	8109	16218
67.00.11 Travel Expenses	-	32	-	40	-	40	10	40	50
67.00.13 Office Expenses	-	49	-	60	-	60	1100	60	1160
67.00.81 Strengthening of State Council of Education and Training (90:10 CSS)	-	-	-	-	1	-	1	-	1
Total 67 State Institute of Education	4045	4932	3599	5132	3600	5132	9220	8209	17429
81 Setting up of District Institutes of Education & Training (100% CSS)									
81.00.01 Salaries	8942	-	10000	-	10000	-	10000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
81.00.11	Travel Expenses	39	-	100	-	100	-	100	-	100
81.00.13	Office Expenses	546	-	1000	-	1000	-	800	-	800
81.00.50	Other Charges	956	-	1700	-	1700	-	1500	-	1500
Total	81 Setting up of District Institutes of Education & Training (100% CSS)	10483	-	12800	-	12800	-	12400	-	12400
	82 Setting up of District Institutes of Education & Training (South District) (100% CSS)									
82.00.01	Salaries	3691	-	4000	-	4000	-	4500	-	4500
82.00.11	Travel Expenses	74	-	100	-	100	-	60	-	60
82.00.13	Office Expenses	353	-	400	-	400	-	200	-	200
82.00.50	Other Charges	434	-	700	-	700	-	600	-	600
Total	82 Setting up of District Institutes of Education & Training (South District) (100% CSS)	4552	-	5200	-	5200	-	5360	-	5360
	83 Setting up of District Institutes of Education & Training (West District) (100% CSS)									
83.00.01	Salaries	4256	-	4000	-	4000	-	4500	-	4500
83.00.11	Travel Expenses	100	-	100	-	100	-	60	-	60
83.00.13	Office Expenses	408	-	400	-	400	-	200	-	200
83.00.50	Other Charges	690	-	700	-	700	-	600	-	600
Total	83 Setting up of District Institutes of Education & Training (West District) (100% CSS)	5454	-	5200	-	5200	-	5360	-	5360
Total	01.107 Teachers' Training	24968	6563	26799	5692	26800	5692	40339	8956	49295
	01.108 Text Books									
00.00.74	Printing, Publication and Distribution	10000	-	10000	-	10000	-	10000	-	10000
Total	01.108 Text Books	10000	-	10000	-	10000	-	10000	-	10000
	01.800 Other Expenditure									
	70 Sikkim Board of School Education									
70.00.50	Other Charges	1267	-	1000	-	1000	-	500	-	500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	70 Sikkim Board of School Education	1267	-	1000	-	1000	-	500	-	500
	71 Mid Day Meal Programme									
	71.00.72 School Lunch/Midday Meal Programme	-	-	5000	-	5680	-	10000	-	10000
	71.00.73 School Lunch/Midday Meal Programme (100% CSS)	97425	-	109300	-	109300	-	155500	-	155500
Total	71 Mid Day Meal Programme	97425	-	114300	-	114980	-	165500	-	165500
	84 Sarva Shiksha Abhiyan (State Share)									
	84.00.31 Grants-in-aid	30000	-	30000	-	49900	-	40000	-	40000
	86 Grants for Elementary Education (13th F.C. Grant)									
	86.00.50 Other Charges	-	-	10000	-	10000	-	10000	-	10000
	87 Scheme for Infrastructure Development Private Aided/Unaided Minority Institutes (Elementary Secondary/Sr.Secondary Schools) (IDMI)									
	87.00.31 Grants-in-aid	34560	-	37779	-	37779	-	-	-	-
Total	01.800 Other Expenditure	163252	-	193079	-	213659	-	216000	-	216000
Total	01 Elementary Education	234093	6563	239414	5692	259995	5692	311998	8956	320954
	02 Secondary Education									
	02.001 Direction & Administration									
	58 Directorate of Education (District Education Offices)									
	45 East District									
	58.45.01 Salaries	20633	20843	13000	26837	13000	26837	28254	26226	54480
	58.45.11 Travel Expenses	100	8	1	9	51	9	200	9	209
	58.45.13 Office Expenses	1214	180	600	110	1000	110	1500	110	1610
	58.45.14 Rents, Rates & Taxes	-	-	1	-	1906	-	550	-	550
	58.45.51 Motor Vehicles	99	89	1	100	1	100	200	100	300
Total	45 East District	22046	21120	13603	27056	15958	27056	30704	26445	57149

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
46 West District										
58.46.01 Salaries	12648	19268	3500	16582	3500	16582	9468	29042	38510	
58.46.11 Travel Expenses	89	6	1	10	151	10	100	10	110	
58.46.13 Office Expenses	862	80	300	9	1450	9	800	9	809	
58.46.51 Motor Vehicles	100	59	1	100	1	100	150	100	250	
Total	46 West District	13699	19413	3802	16701	5102	16701	10518	29161	39679
47 North District										
58.47.01 Salaries	5340	10512	3000	10636	3000	10636	7406	16092	23498	
58.47.11 Travel Expenses	73	5	1	6	51	6	100	6	106	
58.47.13 Office Expenses	400	50	200	50	1200	50	800	50	850	
58.47.14 Rents, Rates & Taxes	-	-	1	-	1	-	1	-	1	
58.47.51 Motor Vehicles	75	31	1	34	1	34	100	34	134	
Total	47 North District	5888	10598	3203	10726	4253	10726	8407	16182	24589
48 South District										
58.48.01 Salaries	8884	18983	5500	27175	5500	27175	4398	37697	42095	
58.48.11 Travel Expenses	100	8	1	9	51	9	100	9	109	
58.48.13 Office Expenses	855	80	300	90	1450	90	1000	90	1090	
58.48.14 Rents, Rates & Taxes	100	-	1	-	765	-	1	-	1	
58.48.51 Motor Vehicles	100	62	1	68	1	68	200	68	268	
Total	48 South District	10039	19133	5803	27342	7767	27342	5699	37864	43563
Total	58 Directorate of Education (District Education Offices)	51672	70264	26411	81825	33080	81825	55328	109652	164980
Total	02.001 Direction & Administration	51672	70264	26411	81825	33080	81825	55328	109652	164980
02.052 Equipments										
00.00.52 Machinery & Equipments	2400	-	8500	-	8500	-	-	-	-	
Total	02.052 Equipments	2400	-	8500	-	8500	-	-	-	
02.104 Teachers & Other Services										
64 High and Higher Secondary Schools										
45 East District										
64.45.01 Salaries	314351	613391	38000	925787	38000	925787	371578	619005	990583	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
64.45.11 Travel Expenses	51	72	1	100	351	100	100	100	200
Total 45 East District	314402	613463	38001	925887	38351	925887	371678	619105	990783
46 West District									
64.46.01 Salaries	106535	396546	10200	484605	10200	484605	80009	445916	525925
64.46.11 Travel Expenses	57	53	1	56	251	56	100	56	156
Total 46 West District	106592	396599	10201	484661	10451	484661	80109	445972	526081
47 North District									
64.47.01 Salaries	38379	100758	18000	118310	18000	118310	48746	146755	195501
64.47.11 Travel Expenses	32	29	1	32	251	32	100	32	132
Total 47 North District	38411	100787	18001	118342	18251	118342	48846	146787	195633
48 South District									
64.48.01 Salaries	150296	301591	15800	482194	15800	482194	154423	520064	674487
64.48.11 Travel Expenses	50	51	1	56	251	56	100	56	156
Total 48 South District	150346	301642	15801	482250	16051	482250	154523	520120	674643
Total 64 High and Higher Secondary Schools	609751	1412491	82004	2011140	83104	2011140	655156	1731984	2387140
Total 02.104 Teachers & Other Services	609751	1412491	82004	2011140	83104	2011140	655156	1731984	2387140
02.106 Text Books									
00.00.16 Printing, Publication and Distribution	10000	-	30000	-	30000	-	10000	-	10000
Total 02.106 Text Books	10000	-	30000	-	30000	-	10000	-	10000
02.107 Scholarships									
00.00.75 Stipend to North Sikkim Students Studying in TNA	-	-	5000	-	5000	-	4000	-	4000
Total 02.107 Scholarships	-	-	5000	-	5000	-	4000	-	4000
02.109 Government Secondary Schools									
65 Establishment Expenses									
65.00.50 Other Charges	21500	-	-	-	-	-	-	-	-
65.00.71 Purchase of Uniform	-	-	25000	-	25000	-	-	-	-
65.00.72 HCM's Winter Coaching Camps	-	-	5100	-	5100	-	2000	-	2000
Total 65 Establishment Expenses	21500	-	30100	-	30100	-	2000	-	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
66 Rastriya Madhyamik Shiksha Abhiyan (State Share)									
Total 66.00.31 Grants-in-aid	-	-	5000	-	5000	-	2500	-	2500
Total 66 Rastriya Madhyamik Shiksha Abhiyan (State Share)	-	-	5000	-	5000	-	2500	-	2500
Total 02.109 Government Secondary Schools	21500	-	35100	-	35100	-	4500	-	4500
02.110 Assistance to Non-Govt. Secondary Schools									
60 Non Govt. Secondary Schools									
Total 60.00.31 Grants-in-aid	-	-	6000	-	6000	-	500	-	500
Total 60 Non Govt. Secondary Schools	-	-	6000	-	6000	-	500	-	500
Total 02.110 Assistance to Non-Govt. Secondary Schools	-	-	6000	-	6000	-	500	-	500
02.800 Other Expenditure									
00.00.72 Vocational Education Programme	28618	-	10000	-	10000	-	5000	-	5000
00.00.82 Central Vocational Education (100% CSS)	-	-	315000	-	315000	-	73400	-	73400
00.00.83 Computer Literacy in School (100% CSS)	17294	-	16500	-	16500	-	20000	-	20000
00.00.84 Computer Literacy in School (State Share)	-	-	750	-	750	-	1500	-	1500
00.00.88 Integrated Education of Disable Children (100% CSS)	-	-	200	-	200	-	-	-	-
00.00.89 School Furniture (NEC)	15000	-	11363	-	11363	-	-	-	-
00.00.91 Sikkim e-Education Infosys (NEC)	-	-	590	-	590	-	-	-	-
00.00.92 Incentive to Girls for Secondary Education (100% CSS)	199	-	1700	-	1700	-	-	-	-
00.00.94 School Furniture (NEC-State Share)	-	-	2932	-	2932	-	-	-	-
Total 02.800 Other Expenditure	61111	-	359035	-	359035	-	99900	-	99900
Total 02 Secondary Education	756434	1482755	552050	2092965	559819	2092965	829384	1841636	2671020
03 University & Higher Education									
03.103 Government Colleges & Institutes									
65 Government Degree College, Gangtok									
Total 65.00.01 Salaries	31521	36462	30001	37923	30001	37923	31070	42595	73665

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
65.00.11 Travel Expenses	11	26	1	30	1	30	24	30	54	
65.00.13 Office Expenses	201	-210	250	38	250	38	219	38	257	
65.00.14 Rents, Rates & Taxes	200	-	1	-	547	-	3	-	3	
65.00.21 Supplies & Materials	-	-	500	-	500	-	400	-	400	
65.00.50 Other charges	150	-	1	-	151	-	200	-	200	
65.00.51 Motor Vehicles	106	46	1	45	1	45	1	45	46	
65.00.52 Machinery & Equipments	-	-	1	-	1	-	1	-	1	
Total	65 Govt. Degree College, Gangtok	32189	36324	30756	38036	31452	38036	31918	42708	74626
66 Sikkim Law College										
66.00.01 Salaries	1684	11089	1700	11834	1700	11834	2385	14511	16896	
66.00.11 Travel Expenses	20	14	1	20	21	20	20	20	40	
66.00.13 Office Expenses	356	41	100	50	100	50	285	50	335	
66.00.14 Rents, Rates & Taxes	-	-	1	-	1	-	1	-	1	
66.00.50 Other Charges	217	-	1	-	101	-	200	-	200	
Total	66 Sikkim Law College	2277	11144	1803	11904	1923	11904	2891	14581	17472
67 Sikkim Institute of Higher Nyingma Studies (SIHNS)										
67.00.01 Salaries	14226	-	14300	-	14300	-	17858	-	17858	
67.00.11 Travel Expenses	20	-	1	-	51	-	50	-	50	
67.00.13 Office Expenses	161	-	150	-	150	-	100	-	100	
67.00.34 Scholarships/Stipend	250	-	1	-	251	-	250	-	250	
67.00.50 Other Charges	80	-	1	-	51	-	50	-	50	
Total	67 Sikkim Institute of Higher Nyingma Studies (SIHNS)	14737	-	14453	-	14803	-	18308	-	18308
68 New Degree College, Namchi.										
68.00.01 Salaries	20212	-	20000	-	20000	-	17622	-	17622	
68.00.11 Travel Expenses	20	-	1	-	31	-	50	-	50	
68.00.13 Office Expenses	500	-	200	-	200	-	100	-	100	
68.00.21 Supplies & Materials	-	-	1000	-	1000	-	490	-	490	
68.00.50 Other Charges	149	-	1	-	151	-	100	-	100	
Total	68 New Degree College, Namchi.	20881	-	21202	-	21382	-	18362	-	18362

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
69 Sanskrit Mahavidhalaya, Samdong									
69.00.01 Salaries	3567	-	3600	-	3600	-	6400	-	6400
69.00.11 Travel Expenses	10	-	1	-	21	-	50	-	50
69.00.13 Office Expenses	110	-	100	-	100	-	106	-	106
69.00.50 Other Charges	-	-	2	-	102	-	100	-	100
Total	3687	-	3703	-	3823	-	6656	-	6656
70 Arts College at Rhenock									
70.00.01 Salaries	11913	-	12000	-	12000	-	8533	-	8533
70.00.11 Travel Expenses	20	-	1	-	31	-	50	-	50
70.00.13 Office Expenses	393	-	200	-	200	-	237	-	237
70.00.14 Rents, Rates & Taxes	198	-	1	-	1067	-	200	-	200
70.00.50 Other Charges	95	-	1	-	101	-	113	-	113
Total	12619	-	12203	-	13399	-	9133	-	9133
71 Establishment of B. Ed. College at Soreng									
71.71.01 Salaries	6599	-	5800	-	5800	-	6710	-	6710
71.71.11 Travel Expenses	20	-	1	-	31	-	50	-	50
71.71.13 Office Expenses	100	-	100	-	100	-	100	-	100
71.71.50 Other Charges	100	-	1	-	101	-	100	-	100
Total	6819	-	5902	-	6032	-	6960	-	6960
Total	6819	-	5902	-	6032	-	6960	-	6960
72 Establishment of College at Gyalshing									
72.00.01 Salaries	4135	-	3600	-	3600	-	9303	-	9303
72.00.11 Travel Expenses	20	-	1	-	31	-	50	-	50
72.00.13 Office Expenses	100	-	100	-	100	-	100	-	100
72.00.50 Other Charges	100	-	1	-	1135	-	200	-	200
Total	4355	-	3702	-	4866	-	9653	-	9653
73 Establishment of New College at Gangtok									
73.00.01 Salaries	-	-	1000	-	1000	-	11793	-	11793
73.00.50 Other Charges	-	-	14000	-	14000	-	1000	-	1000
Total	-	-	15000	-	15000	-	12793	-	12793

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	03.103 Govt. College & Institutes	97564	47468	108724	49940	112680	49940	116674	57289	173963
Total	03 University & Higher Education	97564	47468	108724	49940	112680	49940	116674	57289	173963
	04 Adult Education									
	04.200 Other Adult Education Programme									
	00.00.50 Other Charges	-	-	250	-	250	-	1000	-	1000
Total	04.200 Other Adult Education Programme	-	-	250	-	250	-	1000	-	1000
Total	04 Adult Education	-	-	250	-	250	-	1000	-	1000
	05 Language Development									
	05.102 Promotion of Modern Indian Languages and Literature									
	00.00.81 Modernisation of Madarasa Education (100% CSS)	-	-	1	-	1	-	-	-	-
	00.00.82 Grant in Aid for Development of Modern Language	-	-	1500	-	1500	-	-	-	-
Total	05.102 Promotion of Modern Indian Languages and Literature	-	-	1501	-	1501	-	-	-	-
	05.103 Sanskrit Education									
	00.00.31 Grants-in-aid to Sanskrit Pathshalas	-	-	500	-	500	-	850	-	850
	00.00.82 Development of Sanskrit Education (100% CSS)	-	-	1	-	1	-	-	-	-
	00.00.83 Assistance to Sanskrit Pathshalas (100%CSS)	-	-	1	-	1	-	-	-	-
Total	05.103 Sanskrit Education	-	-	502	-	502	-	850	-	850
Total	05 Language Development	-	-	2003	-	2003	-	850	-	850
	80 General									
	80.001 Direction & Administration									
	60 Establishment									
	60.00.01 Salaries	38043	45364	28000	54195	28000	54195	55599	57068	112667
	60.00.11 Travel Expenses	693	268	300	320	700	320	700	320	1020
	60.00.13 Office Expenses	2002	11703	2757	2950	2757	2950	4510	2950	7460

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
60.00.31 Grants to Knowledge Commission	1000	-	-	-	-	-	-	-	-	
60.00.50 Other Charges	6903	122	3500	130	6631	130	8922	130	9052	
60.00.51 Motor Vehicles	997	2120	10000	568	10000	568	2000	568	2568	
60.00.71 Sponsorship to Jamia Islamia University for Sikkim Studies	-	-	2500	-	2500	-	-	-	-	
60.00.72 Purchase of Laptops	-	-	-	-	-	-	200000	-	200000	
Total 60 Establishment	49638	59577	47057	58163	50588	58163	271731	61036	332767	
Total 80.001 Direction & Administration	49638	59577	47057	58163	50588	58163	271731	61036	332767	
80.107 Scholarships										
00.00.82 Financial Support to Students of North Eastern Region (NEC)	6157	-	2635	-	2635	-	-	-	-	
61 Post Metric State Govt. Scholarships										
61.00.34 Scholarships/Stipend	9961	-	10000	-	10000	-	5000	-	5000	
61.00.83 Post Metric Scholarship in Hindi (100%CSS)	-	-	45	-	45	-	-	-	-	
61.00.84 CM's Special Merit Scholarship Scheme	19200	-	20000	-	60000	-	80000	-	80000	
Total 61 Post Metric State Govt. Scholarships	29161	-	30045	-	70045	-	85000	-	85000	
Total 80.107 Scholarships	35318	-	32680	-	72680	-	85000	-	85000	
Total 80 General	84956	59577	79737	58163	123268	58163	356731	61036	417767	
Total 2202 General Education	1173047	1596363	982178	2206760	1058015	2206760	1616637	1968917	3585554	
M.H. 2203 Technical Education										
00.001 Direction & Administration										
60 Establishment										
60.00.01 Salaries	3368	-	3500	-	3500	-	4036	-	4036	
60.00.11 Travel Expenses	50	-	1	-	31	-	100	-	100	
60.00.13 Office Expenses	299	-	1	-	201	-	500	-	500	
60.00.31 Grants-in-Aid to Polytechnics	10000	-	10000	-	10000	-	-	-	-	
60.00.50 Other Charges	48	-	1	-	201	-	200	-	200	
60.00.51 Motor Vehicles	-	-	-	-	-	-	100	-	100	
Total 60 Establishment	13765	-	13503	-	13933	-	4936	-	4936	
Total 00.001 Direction & Administration	13765	-	13503	-	13933	-	4936	-	4936	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	2203 Technical Education	13765	-	13503	-	13933	-	4936	-	4936
Total	REVENUE SECTION	1189938	1606373	996681	2216678	1072948	2216678	1624229	1979565	3603794
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	12889	-	-	-	-	-	-	-	-
	70.45.74 Junior High Schools	10400	-	-	-	-	-	-	-	-
	70.45.75 Construction of School Buildings (NLCPR)	6123	-	5341	-	5341	-	15	-	15
	70.45.76 Scheme Financed by NABARD	-	-	43000	-	43000	-	32950	-	32950
	70.45.83 Scheme Financed by NABARD (State Share)	-	-	2150	-	2150	-	1490	-	1490
	70.45.84 Construction of School Buildings (NEC)	3329	-	1204	-	1204	-	1	-	1
	70.45.85 Construction of Various Schools (SPA)	8761	-	-	-	-	-	-	-	-
	70.45.86 Construction of DIET Building at Burtuk, East	-	-	-	-	-	-	10000	-	10000
Total	45 East District	41502	-	51695	-	51695	-	44456	-	44456
	46 West District									
	70.46.71 Primary Schools	13945	-	-	-	-	-	-	-	-
	70.46.75 Construction of Administrative Block Three Storyed Science College at Soreng (NEC)	7500	-	20340	-	20340	-	11970	-	11970
	70.46.76 Scheme Financed by NABARD	-	-	14000	-	14000	-	6500	-	6500
	70.46.79 Construction of School Building (NEC)	1955	-	2661	-	2661	-	1	-	1
	70.46.80 Construction of School Building (NLCPR)	1667	-	-	-	-	-	1500	-	1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
70.46.81 Scheme Financed by NABARD (State Share)	-	-	700	-	700	-	420	-	420
70.46.83 DIET Building (100% CSS)	1917	-	3083	-	3083	-	6400	-	6400
70.46.85 Junior High Schools	3800	-	-	-	-	-	-	-	-
Total 46 West District	30784	-	40784	-	40784	-	26791	-	26791
47 North District									
70.47.76 Scheme Financed by NABARD	-	-	15000	-	15000	-	3050	-	3050
70.47.80 Scheme Financed by NABARD (State Share)	-	-	750	-	750	-	450	-	450
70.47.81 Construction of School Building (NEC)	-	-	1330	-	1330	-	1660	-	1660
70.47.83 Primary Schools	1198	-	-	-	-	-	-	-	-
70.47.84 Junior High Schools	1230	-	-	-	-	-	-	-	-
Total 47 North District	2428	-	17080	-	17080	-	5160	-	5160
48 South District									
70.48.71 Primary School	7401	-	-	-	-	-	-	-	-
70.48.76 Scheme Financed by NABARD	-	-	28000	-	28000	-	12500	-	12500
70.48.79 Construction of School Building (NEC)	1449	-	5047	-	5047	-	7354	-	7354
70.48.80 Construction of School Building (NLCPR)	4380	-	918	-	918	-	1500	-	1500
70.48.81 Scheme Financed by NABARD (State Share)	-	-	1400	-	1400	-	640	-	640
70.48.82 DIET Building (100% CSS)	3084	-	1915	-	1915	-	-	-	-
70.48.84 Junior High School	4020	-	-	-	-	-	-	-	-
Total 48 South District	20334	-	37280	-	37280	-	21994	-	21994
Total 70 Buildings	95048	-	146839	-	146839	-	98401	-	98401
Total 01.201 Elementary Education	95048	-	146839	-	146839	-	98401	-	98401
01.202 Secondary Education									
70 Buildings									
45 East District									
70.45.71 High and Higher Secondary Schools	8500	-	-	-	-	-	-	-	-
70.45.75 Construction of School Building (NLCPR)	2655	-	35321	-	35321	-	15000	-	15000
70.45.76 Shifting of HRDD Store at Lumshey	-	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
70.45.78 Construction of School Building (NEC)	3191	-	1137	-	1137	-	7798	-	7798
70.45.79 Construction of 12 Room School Building cum Multi-Purpose Hall at Tadong Secondary School (SPA)	3801	-	10100	-	10100	-	-	-	-
70.45.80 Construction of Various Works at Sir Tashi Namgyal SS School (SPA)	4293	-	7500	-	7500	-	1600	-	1600
70.45.81 Construction of Girls' Hostel, Khamdong	5000	-	-	-	-	-	-	-	-
70.45.82 Construction of 27 nos of Auditorium	23767	-	-	-	-	-	-	-	-
Total 45 East District	51207	-	54058	-	54058	-	24398	-	24398
46 West District									
70.46.71 High and Higher Secondary Schools	9455	-	-	-	-	-	-	-	-
70.46.75 Construction of School Building (NLCPR)	-	-	20196	-	20196	-	5500	-	5500
70.46.76 Upgradation / Reconstruction of Zoom School	2378	-	-	-	-	-	-	-	-
70.46.79 Construction of School Building (NEC)	2317	-	4240	-	4240	-	8200	-	8200
70.46.80 Construction of 18 nos of Auditorium	29400	-	-	-	-	-	-	-	-
70.46.81 Construction of Girls' Hostel at Gyalshing	5000	-	-	-	-	-	-	-	-
70.46.82 Land Acquisition for Sainik School, Boom Ringchenpong	6000	-	-	-	-	-	-	-	-
Total 46 West District	54550	-	24436	-	24436	-	13700	-	13700
47 North District									
70.47.71 High and Higher Secondary Schools	2405	-	-	-	-	-	-	-	-
47 North District	2405	-	-	-	-	-	-	-	-
48 South District									
70.48.71 High and Higher Secondary Schools	3500	-	-	-	-	-	-	-	-
70.48.75 Construction of School Building (NLCPR)	-	-	16568	-	16568	-	7500	-	7500
70.48.76 Upgradation of Infrastructure at VC Ganju Lama SS School at Rabong (SPA)	2276	-	10000	-	10000	-	20600	-	20600

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
70.48.77 Infrastructure Development for Namchi SS School (SPA)	13500	-	15000	-	15000	-	25000	-	25000	
70.48.78 Construction of 10 nos of Auditoriums	16400	-	-	-	-	-	-	-	-	
Total 48 South District	35676	-	41568	-	41568	-	53100	-	53100	
Total 01.202 Secondary Education	143838	-	120062	-	120062	-	91198	-	91198	
01.203 University and Higher Education										
70 Buildings										
45 East District										
70.45.75 Sanskrit Mahavidhyalaya	-	-	-	-	-	-	5000	-	5000	
70.45.78 Govt. College Gangtok (SPA)	26907	-	20000	-	20000	-	40000	-	40000	
Total 45 East District	26907	-	20000	-	20000	-	45000	-	45000	
46 West District										
70.46.78 Construction of College at Yangthang (SPA)	44520	-	-	-	-	-	-	-	-	
70.46.79 Construction of College at Yangthang (State Share)	20000	-	-	-	-	-	-	-	-	
Total 46 West District	64520	-	-	-	-	-	-	-	-	
48 South District										
70.48.80 Rehabilitation of displaced person by Central University, Yangang	-	-	-	-	-	-	10000	-	10000	
70.48.81 Infrastructure Development at Kamrang Government Degree College, South	-	-	-	-	-	-	5000	-	5000	
48 South District	-	-	-	-	-	-	15000	-	15000	
61 State Share under SPA										
70.61.53 Major Works	-	-	5000	-	5000	-	5000	-	5000	
62 HCM's Tour Schemes										
70.62.53 Major Works	-	-	20000	-	20000	-	5000	-	5000	
63 Infrastructure Development										
70.63.71 Land Compensation for Various works	-	-	40000	-	3734	-	20000	-	20000	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
64 State Share under NLCPR									
70.64.53 Major Works	-	-	10000	-	10000	-	5000	-	5000
65 State Share under NEC									
70.65.53 Major Works	-	-	2068	-	2068	-	2000	-	2000
66 Vidharti Bhawan									
70.66.53 Major Works	-	-	10000	-	10000	-	1	-	1
67 Construction of various Schools in Sikkim (SPA)									
70.67.53 Major Works	-	-	10000	-	10000	-	22900	-	22900
Total									
01.203 University and Higher Education	91427	-	117068	-	80802	-	119901	-	119901
Total									
01 General	330313	-	383969	-	347703	-	309500	-	309500
02 Technical Education									
02.103 Technical Schools									
71 Central Scheme for Upgradation of Existing/ Setting up of New Polytechnics									
71 Setting of Polytechnic at Mangshila, North Sikkim									
71.71.53 Major Works (CSS)	49340	-	40000	-	40000	-	53000	-	53000
Total									
71 Setting of Polytechnic at Mangshila, North Sikkim	49340	-	40000	-	40000	-	53000	-	53000
72 Setting of Polytechnic at Yangthang, West Sikkim									
71.72.53 Major Works (CSS)	18438	-	18438	-	18438	-	40000	-	40000
Total									
72 Setting of Polytechnic at Yangthang, West Sikkim	18438	-	18438	-	18438	-	40000	-	40000
73 Upgradation of existing ATTC, Bardang, East Sikkim									
71.73.53 Major Works (CSS)	-	-	-	-	-	-	6000	-	6000
Total									
73 Upgradation of existing ATTC, Bardang, East Sikkim	-	-	-	-	-	-	6000	-	6000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
	74 Upgradation of existing CCCT, Chisopani, South Sikkim									
Total	71.74.53 Major Works (CSS)	-	-	-	-	-	6000	-	6000	
Total	74 Upgradation of existing CCTC, Chisopani, South Sikkim	-	-	-	-	-	6000	-	6000	
Total	71 Central Scheme for Upgradation of Existing/ Setting up of New Polytechnics	67778	-	58438	-	58438	-	105000	105000	
	72 Polytechnics under Coordinated Action for Skill Development									
	71 Construction of women's hostel at ATTC, Bardang									
Total	72.71.53 Major Works (CSS)	-	-	5000	-	5000	-	5000	5000	
Total	71 Construction of women's hostel at ATTC, Bardang	-	-	5000	-	5000	-	5000	5000	
	72 Construction of women's hostel at CCCT, Chisopani									
Total	72.72.53 Major Works (CSS)	-	-	5000	-	5000	-	5000	5000	
Total	72 Construction of women's hostel at CCCT, Chisopani	-	-	5000	-	5000	-	5000	5000	
Total	72 Polytechnics under Coordinated Action for Skill Development	-	-	10000	-	10000	-	10000	10000	
Total	02.103 Technical Schools	67778	-	68438	-	68438	-	115000	115000	
Total	02 Technical Education	67778	-	68438	-	68438	-	115000	115000	
Total	4202 Education, Sports, Art and Culture	398091	-	452407	-	416141	-	424500	424500	
Total	CAPITAL SECTION	398091	-	452407	-	416141	-	424500	424500	
Total	Voted	1588029	1606373	1449088	2216678	1489089	2216678	2048729	1979565	4028294
Rec	2202 General Education, 01.911-Deduct Recoveries of Overpayments	-	63	-	-	-	-	-	-	-
Rec	2202 General Education, 03.911-Deduct Recoveries of Overpayments	114	64	-	-	-	-	-	-	-