

DEMAND NO. 7
HUMAN RESOURCE DEVELOPMENT

A - General Services (d) Administrative Services	2059	Public Works
	2070	Other Administrative Services
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, 2015 to defray the charges in respect of Human Resource Development

	Revenue	Capital	Total
Voted	4969025	393944	5362969

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

(In Thousands of Rupees)

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	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	1307	3017	2656	2191	2656	2191	8473	2191	10664
Total	60 Work Charged Establishment	1307	3017	2656	2191	2656	2191	8473	2191	10664
	61 Other Maintenance Expenditure									
	77 Maintenance & Repairs of Educational Institutions									
	61.77.21 Supplies and Materials	-	-	-	500	-	500	-	500	500
	61.77.27 Minor Works	-	6859	-	7957	-	7957	-	7957	7957
Total	77 Maintenance & Repairs of Educational Institutions	-	6859	-	8457	-	8457	-	8457	8457
Total	60.053 Maintenance and Repairs	1307	9876	2656	10648	2656	10648	8473	10648	19121
Total	60 Other Buildings	1307	9876	2656	10648	2656	10648	8473	10648	19121

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	2059 Public Works	1307	9876	2656	10648	2656	10648	8473	10648	19121
M.H.	2070 Other Administrative Services									
	00.003 Training									
	45 State Institute of Capacity Building, Karfectar									
	45.00.31 Grants in Aid	-	-	-	-	-	-	100000	-	100000
Total	45 State Institute of Capacity Building, Karfectar	-	-	-	-	-	-	100000	-	100000
	47 Directorate of Capacity Building									
	47.00.01 Salaries	-	-	-	-	-	-	-	6650	6650
	47.00.11 Travel Expenses	-	-	-	-	-	-	-	500	500
	47.00.13 Office Expenses	-	-	-	-	-	-	-	1195	1195
	47.00.26 Advertisement & Publicity	-	-	-	-	-	-	-	330	330
	47.00.71 Skill Development Fund	-	-	-	-	-	-	-	110	110
	47.00.72 Capacity Building /Training Programme	-	-	-	-	-	-	10000	-	10000
Total	47 Directorate of Capacity Building	-	-	-	-	-	-	10000	8785	18785
Total	00.003 Training	-	-	-	-	-	-	110000	8785	118785
Total	2070 Other Administrative Services	-	-	-	-	-	-	110000	8785	118785
M.H.	2202 General Education									
	01 Elementary Education									
	01.101 Government Primary Schools									
	62 Primary Schools									
	62.00.81 Transportation Charges in Mid-Day Meal Programme (100% CSS)	3556	-	5659	-	5659	-	-	-	-
	62.00.82 Purchase of Uniform	30000	-	40000	-	40000	-	40000	-	40000
Total	62 Primary Schools	33556	-	45659	-	45659	-	40000	-	40000
Total	01.101 Government Primary Schools	33556	-	45659	-	45659	-	40000	-	40000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.107 Teachers' Training									
25 Support for Educational Development including Teachers Training and Adult Education									
67 State Institute of Education									
25.67.81 Strengthening of State Council of Education and Training (90% CSS)	-	-	-	-	-	-	7917	-	7917
Total	-	-	-	-	-	-	7917	-	7917
81 Setting up of District Institutes of Education & Training (100% CSS)									
25.81.01 Salaries	-	-	-	-	-	-	11700	-	11700
25.81.50 Other Charges	-	-	-	-	-	-	1300	-	1300
Total	-	-	-	-	-	-	13000	-	13000
82 Setting up of District Institutes of Education & Training (South District) (100% CSS)									
25.82.01 Salaries	-	-	-	-	-	-	4950	-	4950
25.82.50 Other Charges	-	-	-	-	-	-	970	-	970
Total	-	-	-	-	-	-	5920	-	5920
83 Setting up of District Institutes of Education & Training (West District) (100% CSS)									
25.83.01 Salaries	-	-	-	-	-	-	4950	-	4950
25.83.50 Other Charges	-	-	-	-	-	-	970	-	970
Total	-	-	-	-	-	-	5920	-	5920
Total	-	-	-	-	-	-	32757	-	32757

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
66 Teachers' Training Institute									
66.00.01 Salaries	-	440	532	677	532	677	2500	676	3176
66.00.11 Travel Expenses	-	20	10	20	10	20	-	20	20
66.00.13 Office Expenses	-	49	500	50	500	50	-	50	50
66.00.50 Other Charges	-	-	6957	-	6957	-	10500	-	10500
Total	-	509	7999	747	7999	747	13000	746	13746
67 State Institute of Education									
67.00.01 Salaries	5412	5586	8109	8109	8109	8109	8000	6358	14358
67.00.11 Travel Expenses	-	14	10	40	10	40	50	40	90
67.00.13 Office Expenses	-	85	1100	60	1100	60	1000	60	1060
67.00.81 Strengthening of State Council of Education and Training (90:10 CSS)	634	-	1	-	1	-	-	-	-
67.00.82 Hosting of 40th Jawaharlal National Science Mathematics & Environment Exhibition (JNNISM & EE) at Gangtok, Sikkim (NLCPR)	-	-	-	-	1000	-	-	-	-
Total	6046	5685	9220	8209	10220	8209	9050	6458	15508
81 Setting up of District Institutes of Education & Training (100% CSS)									
81.00.01 Salaries	10824	-	10000	-	10980	-	-	-	-
81.00.11 Travel Expenses	252	-	100	-	100	-	-	-	-
81.00.13 Office Expenses	996	-	800	-	800	-	-	-	-
81.00.50 Other Charges	1488	-	1500	-	1500	-	-	-	-
Total	13560	-	12400	-	13380	-	-	-	-
82 Setting up of District Institutes of Education & Training (South District) (100% CSS)									
82.00.01 Salaries	4759	-	4500	-	4500	-	-	-	-
82.00.11 Travel Expenses	49	-	60	-	60	-	-	-	-
82.00.13 Office Expenses	200	-	200	-	200	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
82.00.50 Other Charges	699	-	600	-	600	-	-	-	-
Total 82 Setting up of District Institutes of Education & Training (South District) (100% CSS)	5707	-	5360	-	5360	-	-	-	-
83 Setting up of District Institutes of Education & Training (West District) (100% CSS)									
83.00.01 Salaries	4363	-	4500	-	4500	-	-	-	-
83.00.11 Travel Expenses	80	-	60	-	60	-	-	-	-
83.00.13 Office Expenses	400	-	200	-	200	-	-	-	-
83.00.50 Other Charges	700	-	600	-	600	-	-	-	-
Total 83 Setting up of District Institutes of Education & Training (West District) (100% CSS)	5543	-	5360	-	5360	-	-	-	-
Total 01.107 Teachers' Training	30856	6194	40339	8956	42319	8956	54807	7204	62011
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									
22 Sarva Shiksha Abhiyan (SSA)									
22.00.81 Sarva Shiksha Abhiyan (90 % CSS)	-	-	-	-	-	-	536210	-	536210
Total 22 Sarva Shiksha Abhiyan (SSA)	-	-	-	-	-	-	536210	-	536210
23 National Programme Nutritional Support to Primary Education (MDM)									
23.00.81 School Lunch/Midday Meal Programme (100% CSS)	-	-	-	-	-	-	124892	-	124892
Total 23 National Programme Nutritional Support to Primary Education (MDM)	-	-	-	-	-	-	124892	-	124892

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
27 Scheme for providing education to Madrasas, Minorities and Disabled									
87 Scheme for Infrastructure Development Private Aided/Unaided Minority Institutes (Elementary Secondary/Sr.Secondary Schools) (IDMI)									
Total 27.87.31 Grants-in-aid	-	-	-	-	-	-	15173	-	15173
Total 27 Scheme for providing education to Madrasas, Minorities and Disabled	-	-	-	-	-	-	15173	-	15173
70 Sikkim Board of School Education									
70.00.50 Other Charges	1000	-	500	-	500	-	500	-	500
Total 70 Sikkim Board of School Education	1000	-	500	-	500	-	500	-	500
71 Mid Day Meal Programme									
71.00.72 School Lunch/Midday Meal Programme	5680	-	10000	-	10000	-	10000	-	10000
71.00.73 School Lunch/Midday Meal Programme (100% CSS)	56722	-	155500	-	155500	-	-	-	-
Total 71 Mid Day Meal Programme	62402	-	165500	-	165500	-	10000	-	10000
84 Sarva Shiksha Abhiyan (State Share)									
84.00.31 Grants-in-aid	49900	-	40000	-	40000	-	50000	-	50000
86 Grants for Elementary Education (13th F.C. Grant)									
86.00.50 Other Charges	10000	-	10000	-	10000	-	30000	-	30000
87 Scheme for Infrastructure Development Private Aided/Unaided Minority Institutes (Elementary Secondary/Sr.Secondary Schools) (IDMI)									
87.00.31 Grants-in-aid	-	-	-	-	22604	-	-	-	-
Total 01.800 Other Expenditure	123302	-	216000	-	238604	-	766775	-	766775

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	01 Elementary Education	197714	6194	311998	8956	336582	8956	871582	7204	878786
	02 Secondary Education									
	02.001 Direction & Administration									
	58 Directorate of Education (District Education Offices)									
	45 East District									
	58.45.01 Salaries	13043	26819	28254	26226	28254	26226	30000	29174	59174
	58.45.11 Travel Expenses	51	9	200	9	200	9	200	9	209
	58.45.13 Office Expenses	930	110	1500	110	1500	110	766	110	876
	58.45.14 Rents, Rates & Taxes	1887	-	550	-	550	-	-	-	-
	58.45.51 Motor Vehicles	-	100	200	100	200	100	200	100	300
Total	45 East District	15911	27038	30704	26445	30704	26445	31166	29393	60559
	46 West District									
	58.46.01 Salaries	13155	20068	9468	29042	9468	29042	11000	27673	38673
	58.46.11 Travel Expenses	149	10	100	10	100	10	100	10	110
	58.46.13 Office Expenses	1535	-	800	9	800	9	525	9	534
	58.46.51 Motor Vehicles	-	95	150	100	150	100	200	100	300
Total	46 West District	14839	20173	10518	29161	10518	29161	11825	27792	39617
	47 North District									
	58.47.01 Salaries	5141	10693	7406	16092	7406	16092	8000	18361	26361
	58.47.11 Travel Expenses	51	6	100	6	100	6	100	6	106
	58.47.13 Office Expenses	1236	50	800	50	800	50	374	50	424
	58.47.14 Rents, Rates & Taxes	1	-	1	-	1	-	-	-	-
	58.47.51 Motor Vehicles	16	34	100	34	100	34	100	34	134
Total	47 North District	6445	10783	8407	16182	8407	16182	8574	18451	27025
	48 South District									
	58.48.01 Salaries	5423	27195	4398	37697	4398	37697	5000	37065	42065
	58.48.11 Travel Expenses	50	9	100	9	100	9	100	9	109
	58.48.13 Office Expenses	1450	84	1000	90	1000	90	605	90	695

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
58.48.14 Rents, Rates & Taxes	764	-	1	-	1	-	-	-	-
58.48.51 Motor Vehicles	-	68	200	68	200	68	200	68	268
Total 48 South District	7687	27356	5699	37864	5699	37864	5905	37232	43137
Total 58 Directorate of Education (District Education Offices)	44882	85350	55328	109652	55328	109652	57470	112868	170338
Total 02.001 Direction & Administration	44882	85350	55328	109652	55328	109652	57470	112868	170338
02.052 Equipments									
00.00.52 Machinery & Equipments	8500	-	-	-	-	-	-	-	-
Total 02.052 Equipments	8500	-	-	-	-	-	-	-	-
02.104 Teachers & Other Services									
64 High and Higher Secondary Schools									
45 East District									
64.45.01 Salaries	95553	899801	371578	619005	371578	619005	420000	861929	1281929
64.45.11 Travel Expenses	315	96	100	100	100	100	150	100	250
Total 45 East District	95868	899897	371678	619105	371678	619105	420150	862029	1282179
46 West District									
64.46.01 Salaries	31680	459638	80009	445916	80009	445916	110000	535160	645160
64.46.11 Travel Expenses	253	56	100	56	100	56	150	56	206
Total 46 West District	31933	459694	80109	445972	80109	445972	110150	535216	645366
47 North District									
64.47.01 Salaries	36456	118252	48746	146755	48746	146755	50000	162293	212293
64.47.11 Travel Expenses	251	32	100	32	100	32	107	32	139
Total 47 North District	36707	118284	48846	146787	48846	146787	50107	162325	212432
48 South District									
64.48.01 Salaries	52709	476043	154423	520064	154423	520064	130000	601072	731072
64.48.11 Travel Expenses	246	51	100	56	100	56	150	56	206
Total 48 South District	52955	476094	154523	520120	154523	520120	130150	601128	731278
Total 64 High and Higher Secondary Schools	217463	1953969	655156	1731984	655156	1731984	710557	2160698	2871255
Total 02.104 Teachers & Other Services	217463	1953969	655156	1731984	655156	1731984	710557	2160698	2871255

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
02.106 Text Books										
00.00.16 Printing, Publication and Distribution	30000	-	10000	-	10000	-	10000	-	10000	
Total	02.106 Text Books	30000	-	10000	-	10000	-	10000	-	10000
02.107 Scholarships										
00.00.75 Stipend to North Sikkim Students Studying in TNA	5000	-	4000	-	4000	-	4000	-	4000	
Total	02.107 Scholarships	5000	-	4000	-	4000	-	4000	-	4000
02.109 Government Secondary Schools										
24 Rastriya Madhyamik Shiksha Abhiyan										
24.00.81 Information and Communication Technology in School (90% CSS)	-	-	-	-	-	-	67827	-	67827	
24.00.82 Information and Communication Technology in School (State share)	-	-	-	-	-	-	1	-	1	
24.00.83 Vocationalisation of Higher Education (CSS)	-	-	-	-	-	-	99227	-	99227	
Total	24 Rastriya Madhyamik Shiksha Abhiyan	-	-	-	-	-	167055	-	167055	
65 Establishment Expenses										
65.00.50 Other Charges	-	-	-	-	-	-	10000	-	10000	
65.00.71 Purchase of Uniform	55	-	-	-	-	-	-	-	-	
65.00.72 HCM's Winter Coaching Camps	5100	-	2000	-	2000	-	2000	-	2000	
Total	65 Establishment Expenses	5155	-	2000	-	2000	-	12000	-	12000
66 Rastriya Madhyamik Shiksha Abhiyan (State Share)										
66.00.31 Grants-in-aid	5000	-	2500	-	2500	-	10000	-	10000	
Total	66 Rastriya Madhyamik Shiksha Abhiyan (State Share)	5000	-	2500	-	2500	-	10000	-	10000
Total	02.109 Government Secondary Schools	10155	-	4500	-	4500	-	189055	-	189055
02.110 Assistance to Non-Govt. Secondary Schools										
60 Non Govt. Secondary Schools										
60.00.31 Grants-in-aid	6000	-	500	-	500	-	500	-	500	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	60	Non Govt. Secondary Schools	6000	-	500	-	500	-	500	500
Total	02.110	Assistance to Non-Govt. Secondary Schools	6000	-	500	-	500	-	500	500
	02.800	Other Expenditure								
	00.00.72	Vocational Education Programme	17000	-	5000	-	5000	-	25000	25000
	00.00.82	Central Vocational Education (100% CSS)	-	-	73400	-	83213	-	-	-
	00.00.83	Computer Literacy in School (100% CSS)	16500	-	20000	-	20000	-	-	-
	00.00.84	Computer Literacy in School (State Share)	-	-	1500	-	1500	-	1500	1500
	00.00.88	Integrated Education of Disable Children (100% CSS)	-	-	-	-	5242	-	-	-
	00.00.89	School Furniture (NEC)	-	-	-	-	11363	-	-	-
	00.00.91	Sikkim e-Education Infosys (NEC)	590	-	-	-	10000	-	-	-
	00.00.94	School Furniture (NEC State Share)	2932	-	-	-	-	-	-	-
	27	Scheme for providing Education to Madrasas, Minorities and Disabled								
	27.00.81	Integrated Education of Disable Children (100% CSS)	-	-	-	-	-	-	874	874
Total	27	Scheme for providing Education to Madrasas, Minorities and Disabled	-	-	-	-	-	-	874	874
Total	02.800	Other Expenditure	37022	-	99900	-	136318	-	27374	27374
Total	02	Secondary Education	359022	2039319	829384	1841636	865802	1841636	998956	2273566
	03	University & Higher Education								
	03.103	Government Colleges & Institutes								
	65	Government Degree College, Gangtok								
	65.00.01	Salaries	35570	37892	31070	42595	31070	42595	50000	92880
	65.00.11	Travel Expenses	1	31	24	30	24	30	25	55
	65.00.13	Office Expenses	251	39	219	38	219	38	300	338
	65.00.14	Rents, Rates & Taxes	547	-	3	-	3	-	477	477
	65.00.21	Supplies & Materials	500	-	400	-	400	-	-	-
	65.00.50	Other Charges	154	-	200	-	200	-	49	49
	65.00.51	Motor Vehicles	18	45	1	45	1	45	-	45

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	65.00.52	Machinery & Equipments	1	-	1	-	1	-	-	-	
	65	Govt. Degree College, Gangtok	37042	38007	31918	42708	31918	42708	50851	42993	93844
	66	Sikkim Law College									
	66.00.01	Salaries	1854	11820	2385	14511	2385	14511	2400	10753	13153
	66.00.11	Travel Expenses	20	18	20	20	20	20	20	20	40
	66.00.13	Office Expenses	104	49	285	50	285	50	200	50	250
	66.00.14	Rents, Rates & Taxes	-	-	1	-	1	-	-	-	-
	66.00.50	Other Charges	100	-	200	-	200	-	200	-	200
Total	66	Sikkim Law College	2078	11887	2891	14581	2891	14581	2820	10823	13643
	67	Sikkim Institute of Higher Nyingma Studies (SIHNS)									
	67.00.01	Salaries	15683	-	17858	-	17858	-	20000	-	20000
	67.00.11	Travel Expenses	50	-	50	-	50	-	50	-	50
	67.00.13	Office Expenses	150	-	100	-	100	-	100	-	100
	67.00.34	Scholarships/Stipend	250	-	250	-	250	-	250	-	250
	67.00.50	Other Charges	50	-	50	-	50	-	50	-	50
Total	67	Sikkim Institute of Higher Nyingma Studies (SIHNS)	16183	-	18308	-	18308	-	20450	-	20450
	68	New Degree College, Namchi.									
	68.00.01	Salaries	24329	-	17622	-	17622	-	30000	-	30000
	68.00.11	Travel Expenses	31	-	50	-	50	-	50	-	50
	68.00.13	Office Expenses	299	-	100	-	100	-	400	-	400
	68.00.21	Supplies & Materials	1000	-	490	-	490	-	-	-	-
	68.00.50	Other Charges	151	-	100	-	100	-	150	-	150
Total	68	New Degree College, Namchi.	25810	-	18362	-	18362	-	30600	-	30600
	69	Sanskrit Mahavidhalaya, Samdong									
	69.00.01	Salaries	3980	-	6400	-	6400	-	6500	-	6500
	69.00.11	Travel Expenses	21	-	50	-	50	-	50	-	50
	69.00.13	Office Expenses	100	-	106	-	106	-	100	-	100
	69.00.50	Other Charges	102	-	100	-	100	-	100	-	100

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	69 Sanskrit Mahavidhalaya, Samdong	4203	-	6656	-	6656	-	6750	-	6750
	70 Arts College at Rhenock									
	70.00.01 Salaries	15175	-	8533	-	8533	-	13000	-	13000
	70.00.11 Travel Expenses	31	-	50	-	50	-	50	-	50
	70.00.13 Office Expenses	197	-	237	-	237	-	155	-	155
	70.00.14 Rents, Rates & Taxes	1066	-	200	-	200	-	50	-	50
	70.00.50 Other Charges	101	-	113	-	113	-	200	-	200
Total	70 Arts College at Rhenock	16570	-	9133	-	9133	-	13455	-	13455
	71 B. Ed. College									
	71 Establishment of B. Ed. College at Soreng									
	71.71.01 Salaries	7138	-	6710	-	6710	-	8000	-	8000
	71.71.11 Travel Expenses	31	-	50	-	50	-	50	-	50
	71.71.13 Office Expenses	100	-	100	-	100	-	100	-	100
	71.71.50 Other Charges	100	-	100	-	100	-	100	-	100
Total	71 Establishment of B. Ed. College at Soreng	7369	-	6960	-	6960	-	8250	-	8250
Total	71 B. Ed College	7369	-	6960	-	6960	-	8250	-	8250
	72 Establishment of College at Gyalshing									
	72.00.01 Salaries	8218	-	9303	-	9303	-	9500	-	9500
	72.00.11 Travel Expenses	31	-	50	-	50	-	50	-	50
	72.00.13 Office Expenses	99	-	100	-	100	-	100	-	100
	72.00.50 Other Charges	1135	-	200	-	200	-	100	-	100
Total	72 Establishment of College at Gyalshing	9483	-	9653	-	9653	-	9750	-	9750
	73 Establishment of New College at Gangtok									
	73.00.01 Salaries	2790	-	11793	-	11793	-	9000	-	9000
	73.00.50 Other Charges	7000	-	1000	-	1000	-	800	-	800
Total	73 Establishment of New College at Gangtok	9790	-	12793	-	12793	-	9800	-	9800
Total	03.103 Govt. College & Institutes	128528	49894	116674	57289	116674	57289	152726	53816	206542
Total	03 University & Higher Education	128528	49894	116674	57289	116674	57289	152726	53816	206542

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
04 Adult Education										
04.200 Other Adult Education Programme										
00.00.50 Other Charges	200	-	1000	-	1000	-	1000	-	1000	
Total	04.200 Other Adult Education Programme	200	-	1000	-	1000	-	1000	-	1000
Total	04 Adult Education	200	-	1000	-	1000	-	1000	-	1000
05 Language Development										
05.102 Promotion of Modern Indian Languages and Literature										
00.00.82 Grant in Aid for Development of Modern Language	1500	-	-	-	-	-	-	-	-	-
Total	05.102 Promotion of Modern Indian Languages and Literature	1500	-	-	-	-	-	-	-	-
05.103 Sanskrit Education										
00.00.31 Grants-in-aid to Sanskrit Pathshalas	500	-	850	-	850	-	850	-	850	
Total	05.103 Sanskrit Education	500	-	850	-	850	-	850	-	850
Total	05 Language Development	2000	-	850	-	850	-	850	-	850
80 General										
80.001 Direction & Administration										
60 Establishment										
60.00.01 Salaries	43074	55764	55599	57068	55599	57068	91600	64086	155686	
60.00.11 Travel Expenses	696	319	700	320	700	320	1000	320	1320	
60.00.13 Office Expenses	2850	2954	4510	2950	7010	2950	5123	7950	13073	
60.00.50 Other Charges	7432	130	8922	130	8922	130	4000	130	4130	
60.00.51 Motor Vehicles	9911	569	2000	568	2000	568	3000	568	3568	
60.00.71 Sponsorship to Jamia Islamia University for Sikkim Studies	2500	-	-	-	-	-	-	-	-	
60.00.72 Purchase of Laptops	-	-	200000	-	200000	-	200000	-	200000	
Total	60 Establishment	66463	59736	271731	61036	274231	61036	304723	73054	377777
Total	80.001 Direction & Administration	66463	59736	271731	61036	274231	61036	304723	73054	377777

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.45.76 Scheme Financed by NABARD	38519	-	32950	-	32950	-	37000	-	37000
70.45.83 Scheme Financed by NABARD (State Share)	2149	-	1490	-	1490	-	3000	-	3000
70.45.84 Construction of School Buildings (NEC)	-	-	1	-	1	-	-	-	-
70.45.85 Construction of Various Schools (SPA)	-	-	-	-	-	-	10000	-	10000
70.45.86 Construction of DIET Building at Burtuk, East Sikkim	-	-	10000	-	10000	-	-	-	-
Total 45 East District	45983	-	44456	-	44456	-	50000	-	50000
46 West District									
70.46.75 Construction of Administrative Block Three Storied Science College at Soreng (NEC)	10086	-	11970	-	11970	-	7500	-	7500
70.46.76 Scheme Financed by NABARD	12019	-	6500	-	6500	-	6000	-	6000
70.46.79 Construction of School Building (NEC)	827	-	1	-	1	-	-	-	-
70.46.80 Construction of School Building (NLCPR)	-	-	1500	-	1500	-	-	-	-
70.46.81 Scheme Financed by NABARD (State Share)	700	-	420	-	420	-	-	-	-
70.46.83 DIET Building (100% CSS)	-	-	6400	-	6400	-	-	-	-
Total 46 West District	23632	-	26791	-	26791	-	13500	-	13500
47 North District									
70.47.76 Scheme Financed by NABARD	2990	-	3050	-	3050	-	4000	-	4000
70.47.80 Scheme Financed by NABARD (State Share)	750	-	450	-	450	-	-	-	-
70.47.81 Construction of School Building (NEC)	679	-	1660	-	1660	-	1500	-	1500
Total 47 North District	4419	-	5160	-	5160	-	5500	-	5500
48 South District									
70.48.76 Scheme Financed by NABARD	22793	-	12500	-	12500	-	8000	-	8000
70.48.79 Construction of School Building (NEC)	172	-	7354	-	7354	-	4558	-	4558
70.48.80 Construction of School Building (NLCPR)	-	-	1500	-	1500	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.48.81 Scheme Financed by NABARD (State Share)	1407	-	640	-	640	-	-	-	-
Total 48 South District	24372	-	21994	-	21994	-	12558	-	12558
Total 70 Buildings	98406	-	98401	-	98401	-	81558	-	81558
Total 01.201 Elementary Education	98406	-	98401	-	98401	-	81558	-	81558
01.202 Secondary Education									
70 Buildings									
45 East District									
70.45.75 Construction of School Building (NLCPR)	34459	-	15000	-	15000	-	15600	-	15600
70.45.78 Construction of School Building (NEC)	-	-	7798	-	7798	-	10000	-	10000
70.45.79 Construction of 12 Room School Building cum Multi-Purpose Hall at Tadong Secondary School (SPA)	4843	-	-	-	4856	-	-	-	-
70.45.80 Construction of Various Works at Sir Tashi Namgyal SS School (SPA)	4233	-	1600	-	1600	-	-	-	-
70.45.83 Construction of Model School in Sikkim (NLCPR)	-	-	-	-	10000	-	16000	-	16000
Total 45 East District	43535	-	24398	-	39254	-	41600	-	41600
46 West District									
70.46.75 Construction of School Building (NLCPR)	16493	-	5500	-	5500	-	12000	-	12000
70.46.79 Construction of School Building (NEC)	330	-	8200	-	8200	-	4500	-	4500
Total 46 West District	16823	-	13700	-	13700	-	16500	-	16500
48 South District									
70.48.75 Construction of School Building (NLCPR)	4786	-	7500	-	7500	-	6000	-	6000
70.48.76 Upgradation of Infrastructure at VC Ganju Lama SS School at Rabong (SPA)	5536	-	20600	-	20600	-	-	-	-
70.48.77 Infrastructure Development for Namchi SS School (SPA)	14093	-	25000	-	25000	-	13610	-	13610

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	48 South District	24415	-	53100	-	53100	-	19610	-	19610
Total	01.202 Secondary Education	84773	-	91198	-	106054	-	77710	-	77710
	01.203 University and Higher Education									
	70 Buildings									
	45 East District									
	70.45.75 Sanskrit Mahavidhyalaya	-	-	5000	-	5000	-	15000	-	15000
	70.45.78 Govt. College Gangtok (SPA)	19982	-	40000	-	40000	-	30000	-	30000
Total	45 East District	19982	-	45000	-	45000	-	45000	-	45000
	48 South District									
	70.48.80 Rehabilitation of displaced person by Central University, Yangang	-	-	10000	-	10000	-	-	-	-
	70.48.81 Infrastruction Development at Kamrang Government Degree College, South	-	-	5000	-	5000	-	-	-	-
Total	48 South District	-	-	15000	-	15000	-	-	-	-
	61 State Share under SPA									
	70.61.53 Major Works	5000	-	5000	-	5000	-	5000	-	5000
	62 HCM's Tour Schemes									
	70.62.53 Major Works	20000	-	5000	-	5000	-	5000	-	5000
	63 Infrastructure Development									
	70.63.71 Land Compensation for Various works	3584	-	20000	-	20000	-	60000	-	60000
	64 State Share under NLCPR									
	70.64.53 Major Works	9999	-	5000	-	5000	-	5000	-	5000
	65 State Share under NEC									
	70.65.53 Major Works	2057	-	2000	-	2000	-	2000	-	2000
	66 Vidharti Bhawan									
	70.66.53 Major Works	-	-	1	-	1	-	10000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
67 Construction of various Schools in Sikkim (SPA)									
70.67.53 Major Works	-	-	22900	-	22900	-	10220	-	10220
Total 70 Buildings	60622	-	119901	-	119901	-	142220	-	142220
Total 01.203 University and Higher Education	60622	-	119901	-	119901	-	142220	-	142220
Total 01 General	243801	-	309500	-	324356	-	301488	-	301488
02 Technical Education									
02.103 Technical Schools									
28 Rashtriya Uchhtar Shiksha Abhiyan									
71 Setting of Polytechnic at Mangshila, North Sikkim									
28.71.53 Major Works (CSS)	-	-	-	-	-	-	11250	-	11250
Total 71 Setting of Polytechnic at Mangshila, North Sikkim	-	-	-	-	-	-	11250	-	11250
72 Setting of Polytechnic at Yangthang, West Sikkim									
28.72.53 Major Works (CSS)	-	-	-	-	-	-	51204	-	51204
Total 72 Setting of Polytechnic at Yangthang, West Sikkim	-	-	-	-	-	-	51204	-	51204
73 Upgradation of existing ATTC, Bardang, East Sikkim									
28.73.53 Major Works (CSS)	-	-	-	-	-	-	1	-	1
Total 73 Upgradation of existing ATTC, Bardang, East Sikkim	-	-	-	-	-	-	1	-	1
74 Upgradation of existing CCCT, Chisopani, South Sikkim									
28.74.53 Major Works (CSS)	-	-	-	-	-	-	1	-	1
Total 74 Upgradation of existing CCCT, Chisopani, South Sikkim	-	-	-	-	-	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
75 Construction of women's hostel at ATTC, Bardang									
Total 28.75.53 Major Works (CSS)	-	-	-	-	-	-	5000	-	5000
75 Construction of women's hostel at ATTC, Bardang	-	-	-	-	-	-	5000	-	5000
76 Construction of women's hostel at CCCT, Chisopani									
Total 28.76.53 Major Works (CSS)	-	-	-	-	-	-	5000	-	5000
76 Construction of women's hostel at CCCT, Chisopani	-	-	-	-	-	-	5000	-	5000
Total 28 Rashtriya Uchhtar Shiksha Abhiyan	-	-	-	-	-	-	72456	-	72456
71 Central Scheme for Upgradation of Existing/ Setting up of New Polytechnics									
71 Setting of Polytechnic at Mangshila, North Sikkim									
Total 71.71.53 Major Works (CSS)	-	-	53000	-	53000	-	-	-	-
71 Setting of Polytechnic at Mangshila, North Sikkim	-	-	53000	-	53000	-	-	-	-
72 Setting of Polytechnic at Yangthang, West Sikkim									
Total 71.72.53 Major Works (CSS)	-	-	40000	-	40000	-	-	-	-
72 Setting of Polytechnic at Yangthang, West Sikkim	-	-	40000	-	40000	-	-	-	-
73 Upgradation of existing ATTC, Bardang, East Sikkim									
Total 71.73.53 Major Works (CSS)	-	-	6000	-	6000	-	-	-	-
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		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
74 Upgradation of existing CCCT, Chisopani, South Sikkim									
Total 71.74.53 Major Works (CSS)	-	-	6000	-	6000	-	-	-	-
Total 74 Upgradation of existing CCCT, Chisopani, South Sikkim	-	-	6000	-	6000	-	-	-	-
Total 71 Central Scheme for Upgradation of Existing/ Setting up of New Polytechnics	-	-	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	-	-	-	-
Total 71 Construction of women's hostel at ATTC, Bardang	5000	-	5000	-	5000	-	-	-	-
72 Construction of women's hostel at CCCT, Chisopani									
Total 72.72.53 Major Works (CSS)	5000	-	5000	-	5000	-	-	-	-
Total 72 Construction of women's hostel at CCCT, Chisopani	5000	-	5000	-	5000	-	-	-	-
Total 72 Polytechnics under Coordinated Action for Skill Development	10000	-	10000	-	10000	-	-	-	-
Total 02.103 Technical Schools	10000	-	115000	-	115000	-	72456	-	72456
Total 02 Technical Education	10000	-	115000	-	115000	-	72456	-	72456
Total 4202 Education, Sports, Art and Culture	253801	-	424500	-	439356	-	373944	-	373944
M.H. 6202 Loans for Education, Sports, Art and Culture									
01 General Education									
01.203 University and Higher Education									
60 Comprehensive Education Loan Scheme									
Total 60.00.55 Loans and Advances	-	-	-	-	-	-	20000	-	20000
Total 01.203 University and Higher Education	-	-	-	-	-	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	01	General Education	-	-	-	-	-	-	20000	-	20000
Total	6202	Loans for Education, Sports, Art and Culture	-	-	-	-	-	-	20000	-	20000
Total		CAPITAL SECTION	253801	-	424500	-	439356	-	393944	-	393944
Total		Voted	1093301	2165019	2048729	1979565	2127087	1979565	2935896	2427073	5362969
Rec	2202	General Education,02.911-Deduct Recoveries of Overpayments	-	137	-	-	-	-	-	-	-
Rec	2202	General Education,80.911-Deduct Recoveries of Overpayments	4	165	-	-	-	-	-	-	-
Rec	2202	General Education, 03.911-Deduct Recoveries of Overpayments	32	-	-	-	-	-	-	-	-