

**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, 2013 to defray the charges in respect of Human Resource Development

	Revenue	Capital	Total
Voted	3213359	452407	3665766

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 2010-11		Budget Estimate 2011-12		Revised Estimate 2011-12		Budget Estimate 2012-13		Total
		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	-	2065	-	2229	-	2229	1000	1461	2461
Total	60 Work Charged Establishment	-	2065	-	2229	-	2229	1000	1461	2461
	61 Other Maintenance Expenditure									
	77 Maintenance & Repairs of Educational Institutions									
	61.77.21 Supplies and Materials	-	127	-	500	-	500	-	500	500
	61.77.27 Minor Works	-	6006	-	7300	20000	7300	-	7957	7957
Total	77 Maintenance & Repairs of Educational Institutions	-	6133	-	7800	20000	7800	-	8457	8457
	78 Maintenance of Public Buildings (Grant under 12th Finance Commission)									
	61.78.27 Minor Works	-	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	61	Other Maintenance Expenditure	-	6133	-	7800	20000	7800	-	8457	8457
Total	60.053	Maintenance and Repairs	-	8198	-	10029	20000	10029	1000	9918	10918
Total	60	Other Buildings	-	8198	-	10029	20000	10029	1000	9918	10918
Total	2059	Public Works	-	8198	-	10029	20000	10029	1000	9918	10918
M.H.	2202	General Education									
	01	Elementary Education									
	01.101	Govt. Primary Schools									
	62	Primary Schools									
	62.00.13	Office Expenses	1926	-	-	-	-	-	-	-	-
	62.00.50	Other Charges	34531	-	60000	-	60000	-	-	-	-
	62.00.81	Transportation Charges in Mid-Day Meal Programme (100% CSS)	1625	-	4800	-	4800	-	4535	-	4535
	62.00.82	Purchase of Uniform	-	-	-	-	-	-	5000	-	5000
Total	62	Primary Schools	38082	-	64800	-	64800	-	9535	-	9535
	63	Junior High Schools									
	63.00.50	Other Charges	244	-	-	-	-	-	1	-	1
Total	63	Junior High Schools	244	-	-	-	-	-	1	-	1
Total	01.101	Government Primary Schools	38326	-	64800	-	64800	-	9536	-	9536
	01.107	Teachers' Training									
	66	Teachers' Training Institute									
	66.00.01	Salaries	876	1288	332	1594	332	1594	-	490	490
	66.00.11	Travel Expenses	8	-	-	13	-	13	-	20	20
	66.00.13	Office Expenses	29	40	-	46	-	46	-	50	50
	66.00.50	Other Charges	809	-	-	-	133	-	-	-	-
Total	66	Teachers' Training Institute	1722	1328	332	1653	465	1653	-	560	560
	67	State Institute of Education									
	67.00.01	Salaries	4985	4665	4047	4827	4047	4827	3599	5032	8631
	67.00.11	Travel Expenses	98	29	-	32	-	32	-	40	40
	67.00.13	Office Expenses	259	45	-	50	-	50	-	60	60
Total	67	State Institute of Education	5342	4739	4047	4909	4047	4909	3599	5132	8731

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	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	8333	-	10000	-	10000	-	10000	-	10000	
81.00.11 Travel Expenses	99	-	100	-	100	-	100	-	100	
81.00.13 Office Expenses	495	-	550	-	550	-	1000	-	1000	
81.00.50 Other Charges	1487	-	1000	-	1000	-	1700	-	1700	
Total	81 Setting up of District Institutes of Education & Training (100% CSS)	10414	-	11650	-	11650	-	12800	-	12800
82 Setting up of District Institutes of Education & Training (South District) (100% CSS)										
82.00.01 Salaries	486	-	4000	-	4000	-	4000	-	4000	
82.00.11 Travel Expenses	52	-	100	-	100	-	100	-	100	
82.00.13 Office Expenses	325	-	400	-	400	-	400	-	400	
82.00.50 Other Charges	896	-	700	-	700	-	700	-	700	
Total	82 Setting up of District Institutes of Education & Training (South District) (100% CSS)	1759	-	5200	-	5200	-	5200	-	5200
83 Setting up of District Institutes of Education & Training (West District) (100% CSS)										
83.00.01 Salaries	2509	-	4000	-	4000	-	4000	-	4000	
83.00.11 Travel Expenses	99	-	100	-	100	-	100	-	100	
83.00.13 Office Expenses	325	-	400	-	400	-	400	-	400	
83.00.50 Other Charges	900	-	700	-	700	-	700	-	700	
Total	83 Setting up of District Institutes of Education & Training (West District) (100% CSS)	3833	-	5200	-	5200	-	5200	-	5200
Total	01.107 Teachers' Training	23070	6067	26429	6562	26562	6562	26799	5692	32491
01.108 Text Books										
00.00.74 Printing, Publication and Distribution	9909	-	10000	-	10000	-	10000	-	10000	
Total	01.108 Text Books	9909	-	10000	-	10000	-	10000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.800 Other Expenditure									
70 Sikkim Board of School Education									
70.00.13 Office Expenses	105	-	-	-	-	-	-	-	-
70.00.50 Other Charges	249	-	-	-	1267	-	1000	-	1000
Total 70 Sikkim Board of School Education	354	-	-	-	1267	-	1000	-	1000
71 Mid Day Meal Programme									
71.00.72 School Lunch/Midday Meal Programme	16856	-	-	-	-	-	5000	-	5000
71.00.73 School Lunch/Midday Meal Programme (100% CSS)	93341	-	100000	-	102404	-	109300	-	109300
Total 71 Mid Day Meal Programme	110197	-	100000	-	102404	-	114300	-	114300
84 Sarva Shiksha Abhiyan (State Share)									
84.00.31 Grants-in-aid	26167	-	-	-	10000	-	30000	-	30000
86 Grants for Elementary Education (13th F.C. Grant)									
86.00.50 Other Charges	10000	-	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	146718	-	110000	-	158231	-	193079	-	193079
Total 01 Elementary Education	218023	6067	211229	6562	259593	6562	239414	5692	245106
02 Secondary Education									
02.001 Direction & Administration									
58 Directorate of Education (District Education Offices)									
45 East District									
58.45.01 Salaries	19263	21584	17061	24187	24735	24187	13000	26837	39837
58.45.11 Travel Expenses	350	8	-	8	100	8	1	9	10
58.45.13 Office Expenses	1639	90	-	100	1214	100	600	110	710
58.45.14 Rents, Rates & Taxes	-	-	-	-	-	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
58.45.51 Motor Vehicles	673	80	-	90	100	90	1	100	101
Total 45 East District	21925	21762	17061	24385	26149	24385	13603	27056	40659
46 West District									
58.46.01 Salaries	7684	16833	5356	15714	8556	15714	3500	16582	20082
58.46.11 Travel Expenses	147	6	-	9	100	9	1	10	11
58.46.13 Office Expenses	1016	57	-	80	872	80	300	9	309
58.46.51 Motor Vehicles	232	42	-	60	100	60	1	100	101
Total 46 West District	9079	16938	5356	15863	9628	15863	3802	16701	20503
47 North District									
58.47.01 Salaries	5282	7233	5087	10547	5340	10547	3000	10636	13636
58.47.11 Travel Expenses	150	5	-	5	75	5	1	6	7
58.47.13 Office Expenses	603	45	-	50	400	50	200	50	250
58.47.14 Rents, Rates & Taxes	200	-	-	-	-	-	1	-	1
58.47.51 Motor Vehicles	200	27	-	31	75	31	1	34	35
Total 47 North District	6435	7310	5087	10633	5890	10633	3203	10726	13929
48 South District									
58.48.01 Salaries	9355	23135	6890	18909	10092	18909	5500	27175	32675
58.48.11 Travel Expenses	155	7	-	8	100	8	1	9	10
58.48.13 Office Expenses	1180	63	-	80	845	80	300	90	390
58.48.14 Rents, Rates & Taxes	199	-	-	-	100	-	1	-	1
58.48.51 Motor Vehicles	262	53	-	62	100	62	1	68	69
Total 48 South District	11151	23258	6890	19059	11237	19059	5803	27342	33145
Total 58 Directorate of Education (District Education Offices)	48590	69268	34394	69940	52904	69940	26411	81825	108236
Total 02.001 Direction & Administration	48590	69268	34394	69940	52904	69940	26411	81825	108236
02.052 Equipments									
00.00.52 Machinery & Equipments	-	-	-	-	2400	-	8500	-	8500
Total 02.052 Equipments	-	-	-	-	2400	-	8500	-	8500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
02.104 Teachers & Other Services										
	64 High and Higher Secondary Schools									
	45 East District									
	64.45.01 Salaries	404302	618759	238806	601115	327856	632445	38000	925787	963787
	64.45.11 Travel Expenses	200	76	-	77	50	77	1	100	101
Total	45 East District	404502	618835	238806	601192	327906	632522	38001	925887	963888
	46 West District									
	64.46.01 Salaries	87209	439091	62703	356479	112818	402880	10200	484605	494805
	64.46.11 Travel Expenses	208	46	-	51	50	51	1	56	57
Total	46 West District	87417	439137	62703	356530	112868	402931	10201	484661	494862
	47 North District									
	64.47.01 Salaries	81757	92428	34572	100706	38372	100706	18000	118310	136310
	64.47.11 Travel Expenses	160	29	-	29	30	29	1	32	33
Total	47 North District	81917	92457	34572	100735	38402	100735	18001	118342	136343
	48 South District									
	64.48.01 Salaries	220895	353686	134676	299310	160065	305076	15800	482194	497994
	64.48.11 Travel Expenses	154	51	-	51	50	51	1	56	57
Total	48 South District	221049	353737	134676	299361	160115	305127	15801	482250	498051
Total	64 High and Higher Secondary Schools	794885	1504166	470757	1357818	639291	1441315	82004	2011140	2093144
Total	02.104 Teachers & Other Services	794885	1504166	470757	1357818	639291	1441315	82004	2011140	2093144
02.106 Text Books										
	00.00.16 Printing, Publication and Distribution	19824	-	10000	-	10000	-	30000	-	30000
Total	02.106 Text Books	19824	-	10000	-	10000	-	30000	-	30000
02.107 Scholarships										
	00.00.75 Stipend to North Sikkim Students Studying in TNA									
		16100	-	-	-	-	-	5000	-	5000
Total	02.107 Scholarships	16100	-	-	-	-	-	5000	-	5000
02.109 Government Secondary Schools										
	65 Establishment Expenses									
	65.00.13 Office Expenses	180	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
65.00.50 Other Charges	17125	-	-	-	21500	-	-	-	-
65.00.71 Purchase of Uniform	-	-	-	-	-	-	25000	-	25000
65.00.72 HCM's Winter Coaching Camps	-	-	-	-	-	-	5100	-	5100
Total 65 Establishment Expenses	17305	-	-	-	21500	-	30100	-	30100
66 Rastriya Madhyamik Shiksha Abhiyan (State Share)									
66.00.31 Grants-in-aid	5000	-	-	-	-	-	5000	-	5000
Total 66 Rastriya Madhyamik Shiksha Abhiyan (State Share)	5000	-	-	-	-	-	5000	-	5000
Total 02.109 Government Secondary Schools	22305	-	-	-	21500	-	35100	-	35100
02.110 Assistance to Non-Govt. Secondary Schools									
60 Non Govt. Secondary Schools									
60.00.31 Grants-in-aid	13100	-	-	-	-	-	6000	-	6000
Total 60 Non Govt. Secondary Schools	13100	-	-	-	-	-	6000	-	6000
Total 02.110 Assistance to Non-Govt. Secondary Schools	13100	-	-	-	-	-	6000	-	6000
02.800 Other Expenditure									
00.00.72 Vocational Education Programme	34082	-	-	-	3000	-	10000	-	10000
00.00.73 Education Technology Programme	-	-	-	-	-	-	-	-	-
00.00.82 Central Vocational Education (100% CSS)	-	-	-	-	-	-	315000	-	315000
00.00.83 Computer Literacy in School (100% CSS)	14409	-	20000	-	33801	-	16500	-	16500
00.00.84 Computer Literacy in School (State Share)	-	-	-	-	-	-	750	-	750
00.00.88 Integrated Education of Disable Children (100% CSS)	-	-	1	-	199	-	200	-	200
00.00.89 School Furniture (NEC)	17577	-	26363	-	26363	-	11363	-	11363
00.00.91 Sikkim e-Education Infosys (NEC)	70	-	10000	-	10000	-	590	-	590
00.00.92 Incentive to Girls for Secondary Education (100% CSS)	1656	-	1700	-	1700	-	1700	-	1700
00.00.93 National Means-cum-Merit Scholarship Scheme (100 % CSS)	382	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2010-11		2011-12		2011-12		2012-13		Total		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
00.00.94 School Furniture (NEC-State Share)	-	-	-	-	-	-	2932	-	2932		
Total	02.800	Other Expenditure	68176	-	58064	-	75063	-	359035		
Total	02	Secondary Education	982980	1573434	573215	1427758	801158	1511255	552050	2092965	2645015
	03	University & Higher Education									
	03.103	Government Colleges & Institutes									
	65	Government Degree College, Gangtok									
	65.00.01	Salaries	39948	32784	29897	36833	31161	36833	30001	37923	67924
	65.00.11	Travel Expenses	2	32	-	26	10	26	1	30	31
	65.00.13	Office Expenses	219	29	-	35	200	35	250	38	288
	65.00.14	Rents, Rates & Taxes	391	-	-	-	200	-	1	-	1
	65.00.21	Supplies & Materials	-	-	-	-	-	-	500	-	500
	65.00.50	Other charges	170	-	-	-	150	-	1	-	1
	65.00.51	Motor Vehicles	100	35	-	40	70	40	1	45	46
	65.00.52	Machinery & Equipments	-	-	-	-	-	-	1	-	1
Total	65	Govt. Degree College, Gangtok	40830	32880	29897	36934	31791	36934	30756	38036	68792
	66	Sikkim Law College									
	66.00.01	Salaries	2068	9037	1689	11043	1689	11043	1700	11834	13534
	66.00.11	Travel Expenses	20	14	-	14	20	14	1	20	21
	66.00.13	Office Expenses	99	37	-	43	335	43	100	50	150
	66.00.14	Rents, Rates & Taxes	-	-	-	-	-	-	1	-	1
	66.00.50	Other Charges	483	-	-	-	220	-	1	-	1
Total	66	Sikkim Law College	2670	9088	1689	11100	2264	11100	1803	11904	13707
	67	Sikkim Institute of Higher Nyingma Studies (SIHNS)									
	67.00.01	Salaries	13165	-	10946	-	14231	-	14300	-	14300
	67.00.11	Travel Expenses	60	-	-	-	20	-	1	-	1
	67.00.13	Office Expenses	100	-	-	-	161	-	150	-	150
	67.00.34	Scholarships/Stipend	250	-	-	-	250	-	1	-	1
	67.00.50	Other Charges	80	-	-	-	80	-	1	-	1
Total	67	Sikkim Institute of Higher Nyingma Studies (SIHNS)	13655	-	10946	-	14742	-	14453	-	14453

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
68 New Degree College, Namchi.										
68.00.01	Salaries	15992	-	12467	-	19695	-	20000	-	20000
68.00.11	Travel Expenses	20	-	-	-	20	-	1	-	1
68.00.13	Office Expenses	75	-	-	-	500	-	200	-	200
68.00.21	Supplies & Materials	-	-	-	-	-	-	1000	-	1000
68.00.50	Other Charges	504	-	-	-	150	-	1	-	1
Total	68 New Degree College, Namchi.	16591	-	12467	-	20365	-	21202	-	21202
69 Sanskrit Mahavidhalaya, Gyalshing										
69.00.01	Salaries	3887	-	2555	-	3567	-	3600	-	3600
69.00.11	Travel Expenses	60	-	-	-	10	-	1	-	1
69.00.13	Office Expenses	100	-	-	-	110	-	100	-	100
69.00.50	Other Charges	150	-	-	-	-	-	2	-	2
Total	69 Sanskrit Mahavidhalaya, Gyalshing	4197	-	2555	-	3687	-	3703	-	3703
70 Arts College at Rhenock										
70.00.01	Salaries	10535	-	10389	-	12003	-	12000	-	12000
70.00.11	Travel Expenses	20	-	-	-	20	-	1	-	1
70.00.13	Office Expenses	150	-	-	-	398	-	200	-	200
70.00.14	Rents, Rates & Taxes	453	-	-	-	200	-	1	-	1
70.00.50	Other Charges	230	-	-	-	100	-	1	-	1
Total	70 Arts College at Rhenock	11388	-	10389	-	12721	-	12203	-	12203
71 Establishment of B. Ed. College at Soreng										
71.71.01	Salaries	4493	-	3865	-	5817	-	5800	-	5800
71.71.11	Travel Expenses	20	-	-	-	20	-	1	-	1
71.71.13	Office Expenses	98	-	-	-	100	-	100	-	100
71.71.50	Other Charges	403	-	-	-	100	-	1	-	1
Total	71 Establishment of B. Ed. College at Soreng	5014	-	3865	-	6037	-	5902	-	5902
Total	71 B.Ed College	5014	-	3865	-	6037	-	5902	-	5902
72 Establishment of College at Gyalshing										
72.00.01	Salaries	-	-	-	-	3285	-	3600	-	3600
72.00.11	Travel Expenses	-	-	-	-	20	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
	72.00.13	Office Expenses	-	-	-	-	100	-	100		
	72.00.50	Other Charges	-	-	-	-	100	-	1		
Total	72	Establishment of College at Gyalshing	-	-	-	-	3505	-	3702		
	73	Establishment of New College at Gangtok									
	73.00.01	Salaries	-	-	-	-	-	-	1000		
	73.00.50	Other Charges	-	-	-	-	-	-	14000		
Total	73	Establishment of New College at Gangtok	-	-	-	-	-	-	15000		
Total	03.103	Govt. College & Institutes	94345	41968	71808	48034	95112	48034	108724	49940	158664
Total	03	University & Higher Education	94345	41968	71808	48034	95112	48034	108724	49940	158664
	04	Adult Education									
	04.200	Other Adult Education Programme									
	00.00.50	Other Charges	620	-	-	-	-	-	250	-	250
Total	04.200	Other Adult Education Programme	620	-	-	-	-	-	250	-	250
Total	04	Adult Education	620	-	-	-	-	-	250	-	250
	05	Language Development									
	05.102	Promotion of Modern Indian Languages and Literature									
	00.00.81	Modernisation of Madarasa Education (100% CSS)	-	-	1	-	1	-	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	-	-	1	-	1	-	1501	-	1501
	05.103	Sanskrit Education									
	00.00.31	Grants-in-aid to Sanskrit Pathshalas	290	-	-	-	-	-	500	-	500
	00.00.82	Development of Sanskrit Education (100% CSS)	-	-	1	-	1	-	1	-	1
	00.00.83	Assistance to Sanskrit Pathshalas (100%CSS)	-	-	1	-	1	-	1	-	1
Total	05.103	Sanskrit Education	290	-	2	-	2	-	502	-	502
Total	05	Language Development	290	-	3	-	3	-	2003	-	2003

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80 General									
80.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	42842	48228	34109	45336	38034	45336	28000	54195	82195
60.00.11 Travel Expenses	929	289	-	292	700	292	300	320	620
60.00.13 Office Expenses	887	2346	-	2700	2000	11700	2757	2950	5707
60.00.31 Grants to Knowledge Commission	1500	-	-	-	1000	-	-	-	-
60.00.50 Other Charges	11266	36	-	120	6800	120	3500	130	3630
60.00.51 Motor Vehicles	1000	512	-	520	1000	2120	10000	568	10568
60.00.71 Sponsorship to Jamia Islamia University for Sikkim Studies	-	-	-	-	-	-	2500	-	2500
Total 60 Establishment	58424	51411	34109	48968	49534	59568	47057	58163	105220
Total 80.001 Direction & Administration	58424	51411	34109	48968	49534	59568	47057	58163	105220
80.107 Scholarships									
00.00.82 Financial Support to Students of North Eastern Region (NEC)	426	-	2635	-	6168	-	2635	-	2635
61 Post Metric State Govt. Scholarships									
61.00.34 Scholarships/Stipend	17145	-	10000	-	10000	-	10000	-	10000
61.00.83 Post Metric Scholarship in Hindi (100%CSS)	-	-	45	-	45	-	45	-	45
61.00.84 CM's Special Merit Scholarship Scheme	-	-	4200	-	19200	-	20000	-	20000
Total 61 Post Metric State Govt. Scholarships	17145	-	14245	-	29245	-	30045	-	30045
Total 80.107 Scholarships	17571	-	16880	-	35413	-	32680	-	32680
Total 80 General	75995	51411	50989	48968	84947	59568	79737	58163	137900
Total 2202 General Education	1372253	1672880	907244	1531322	1240813	1625419	982178	2206760	3188938
M.H. 2203 Technical Education									
00.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	4728	-	3348	-	3369	-	3500	-	3500
60.00.11 Travel Expenses	107	-	-	-	50	-	1	-	1
60.00.13 Office Expenses	374	-	-	-	300	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.31 Grants-in-Aid to Polytechnics	-	-	10000	-	10000	-	10000	-	10000
60.00.50 Other Charges	554	-	-	-	50	-	1	-	1
Total 60 Establishment	5763	-	13348	-	13769	-	13503	-	13503
Total 00.001 Direction & Administration	5763	-	13348	-	13769	-	13503	-	13503
Total 2203 Technical Education	5763	-	13348	-	13769	-	13503	-	13503
Total REVENUE SECTION	1378016	1681078	920592	1541351	1274582	1635448	996681	2216678	3213359
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	15679	-	-	-	13000	-	-	-	-
70.45.74 Junior High Schools	-	-	-	-	10400	-	-	-	-
70.45.75 Construction of School Buildings (NLCPR)	-	-	6827	-	6827	-	5341	-	5341
70.45.76 Scheme Financed by NABARD	20000	-	-	-	-	-	43000	-	43000
70.45.82 DIET Building	8000	-	-	-	-	-	-	-	-
70.45.83 Scheme Financed by NABARD (State Share)	-	-	-	-	-	-	2150	-	2150
70.45.84 Construction of School Buildings (NEC)	3197	-	4360	-	4360	-	1204	-	1204
70.45.85 Construction of Various Schools (SPA)	-	-	9700	-	9700	-	-	-	-
Total 45 East District	46876	-	20887	-	44287	-	51695	-	51695
46 West District									
70.46.71 Primary Schools	-	-	-	-	13600	-	-	-	-
70.46.75 Construction of Administrative Block Three Storyed Science College at Soreng (NEC)	18400	-	24873	-	24873	-	20340	-	20340
70.46.76 Scheme Financed by NABARD	9744	-	-	-	-	-	14000	-	14000
70.46.79 Construction of School Building (NEC)	3226	-	3630	-	3630	-	2661	-	2661

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.46.80 Construction of School Building (NLCPR)	8068	-	5430	-	5430	-	-	-	-
70.46.81 Scheme Financed by NABARD (State Share)	-	-	-	-	-	-	700	-	700
70.46.83 DIET Building (100% CSS)	-	-	5000	-	5000	-	3083	-	3083
70.46.84 Construction of Various Schools (SPA)	-	-	100	-	100	-	-	-	-
70.46.85 Junior High Schools	-	-	-	-	3800	-	-	-	-
Total 46 West District	39438	-	39033	-	56433	-	40784	-	40784
47 North District									
70.47.71 High and Higher Secondary Schools	-	-	-	-	-	-	-	-	-
70.47.76 Scheme Financed by NABARD	220	-	-	-	-	-	15000	-	15000
70.47.79 Construction of School Building (NLCPR)	-	-	725	-	725	-	-	-	-
70.47.80 Scheme Financed by NABARD (State Share)	-	-	-	-	-	-	750	-	750
70.47.81 Construction of School Building (NEC)	1450	-	1810	-	1810	-	1330	-	1330
70.47.82 Construction of Various Schools (SPA)	-	-	100	-	100	-	-	-	-
70.47.83 Primary Schools	-	-	-	-	1200	-	-	-	-
70.47.84 Junior High Schools	-	-	-	-	1300	-	-	-	-
Total 47 North District	1670	-	2635	-	5135	-	17080	-	17080
48 South District									
70.48.71 Primary School	-	-	-	-	7600	-	-	-	-
70.48.76 Scheme Financed by NABARD	-	-	-	-	-	-	28000	-	28000
70.48.79 Construction of School Building (NEC)	4350	-	5435	-	5435	-	5047	-	5047
70.48.80 Construction of School Building (NLCPR)	2366	-	5527	-	5527	-	918	-	918
70.48.81 Scheme Financed by NABARD (State Share)	-	-	-	-	-	-	1400	-	1400
70.48.82 DIET Building (100% CSS)	-	-	5000	-	5000	-	1915	-	1915
70.48.83 Construction of Various Schools (SPA)	-	-	100	-	100	-	-	-	-
70.48.84 Junior High School	-	-	-	-	4100	-	-	-	-
Total 48 South District	6716	-	16062	-	27762	-	37280	-	37280
Total 70 Buildings	94700	-	78617	-	133617	-	146839	-	146839
Total 01.201 Elementary Education	94700	-	78617	-	133617	-	146839	-	146839
01.202 Secondary Education									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70 Buildings									
45 East District									
70.45.71 High and Higher Secondary Schools	-	-	-	-	8500	-	-	-	-
70.45.75 Construction of School Building (NLCPR)	1406	-	3315	-	3315	-	35321	-	35321
70.45.76 Shifting of HRDD Store at Lumshey	2373	-	-	-	-	-	-	-	-
70.45.77 Construction / Renovation / Upgradation of Tadong SS School with Auditorium	-	-	-	-	-	-	-	-	-
70.45.78 Construction of School Building (NEC)	2840	-	3630	-	3630	-	1137	-	1137
70.45.79 Construction of 12 Room School Building cum Multi-Purpose Hall at Tadong Secondary School (SPA)	-	-	5000	-	5000	-	10100	-	10100
70.45.80 Construction of Various Works at Sir Tashi Namgyal SS School (SPA)	-	-	5000	-	5000	-	7500	-	7500
70.45.81 Construction of Girls' Hostel, Khamdong	-	-	-	-	5000	-	-	-	-
70.45.82 Construction of 27 nos of Auditorium	-	-	-	-	24200	-	-	-	-
Total 45 East District	6619	-	16945	-	54645	-	54058	-	54058
46 West District									
70.46.71 High and Higher Secondary Schools	-	-	-	-	9800	-	-	-	-
70.46.75 Construction of School Building (NLCPR)	-	-	800	-	800	-	20196	-	20196
70.46.76 Upgradation / Reconstruction of Zoom School	1000	-	3000	-	3000	-	-	-	-
70.46.77 Construction of Auditorium for Tashiding SS School	-	-	3000	-	3000	-	-	-	-
70.46.78 Construction of Auditorium for Mangalbarey Secondary School	-	-	-	-	-	-	-	-	-
70.46.79 Construction of School Building (NEC)	3752	-	5435	-	5435	-	4240	-	4240
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	4752	-	12235	-	62435	-	24436	-	24436
47 North District									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.47.71 High and Higher Secondary Schools	-	-	-	-	3200	-	-	-	-
47 North District	-	-	-	-	3200	-	-	-	-
48 South District									
70.48.71 High and Higher Secondary Schools	-	-	-	-	3500	-	-	-	-
70.48.75 Construction of School Building (NLCPR)	12154	-	4500	-	4500	-	16568	-	16568
70.48.76 Upgradation of Infrastructure at VC Ganju Lama SS School at Rabong (SPA)	-	-	5000	-	5000	-	10000	-	10000
70.48.77 Infrastructure Development for Namchi SS School (SPA)	-	-	15000	-	15000	-	15000	-	15000
70.48.78 Construction of 10 nos of Auditoriums	-	-	-	-	16400	-	-	-	-
Total 48 South District	12154	-	24500	-	44400	-	41568	-	41568
Total 01.202 Secondary Education	23525	-	53680	-	164680	-	120062	-	120062
01.203 University and Higher Education									
70 Buildings									
45 East District									
70.45.75 Sanskrit Mahavidhyalaya	-	-	-	-	-	-	-	-	-
70.45.78 Govt. College Gangtok (SPA)	50000	-	30000	-	30000	-	20000	-	20000
Total 45 East District	50000	-	30000	-	30000	-	20000	-	20000
46 West District									
70.46.78 Construction of College at Yangthang (SPA)	10000	-	1000	-	38100	-	-	-	-
70.46.79 Construction of College at Yangthang (State Share)	-	-	20000	-	20000	-	-	-	-
Total 46 West District	10000	-	21000	-	58100	-	-	-	-
61 State Share under SPA									
70.61.53 Major Works	-	-	-	-	-	-	5000	-	5000
62 HCM's Tour Schemes									
70.62.53 Major Works	-	-	-	-	-	-	20000	-	20000
63 Infrastructure Development									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.63.71 Land Compensation for Various works	-	-	-	-	-	-	40000	-	40000
64 State Share under NLCPR									
70.64.53 Major Works	-	-	-	-	-	-	10000	-	10000
65 State Share under NEC									
70.65.53 Major Works	-	-	-	-	-	-	2068	-	2068
66 Vidharti Bhawan									
70.66.53 Major Works	-	-	-	-	-	-	10000	-	10000
67 Construction of various Schools in Sikkim (SPA)									
70.67.53 Major Works	-	-	-	-	-	-	10000	-	10000
Total	01.203	University and Higher Education	60000	-	51000	-	88100	-	117068
Total	01	General	178225	-	183297	-	386397	-	383969
	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)	19780	-	40000	-	50000	-	40000
	71.71.54	Major Works (State Share)	-	-	-	-	-	-	-
Total	71	Setting of Polytechnic at Mangshila, North Sikkim	19780	-	40000	-	50000	-	40000
	72	Setting of Polytechnic at Yangthang, West Sikkim							
	71.72.53	Major Works (CSS)	-	-	21230	-	21230	-	18438
Total	72	Setting of Polytechnic at Yangthang, West Sikkim	-	-	21230	-	21230	-	18438

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2010-11		2011-12		2011-12		2012-13		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	71 Central Scheme for Upgradation of Existing/ Setting up of New Polytechnics	19780	-	61230	-	71230	-	58438	-	58438
	72 Polytechnics under Coordinated Action for Skill Development									
	71 Construction of women's hostel at ATTC, Bardang									
	72.71.53 Major Works (CSS)	-	-	-	-	-	-	5000	-	5000
Total	71 Construction of women's hostel at ATTC, Bardang	-	-	-	-	-	-	5000	-	5000
	72 Construction of women's hostel at CCCT, Chisopani									
	72.72.53 Major Works (CSS)	-	-	-	-	-	-	5000	-	5000
Total	72 Construction of women's hostel at CCCT, Chisopani	-	-	-	-	-	-	5000	-	5000
Total	72 Polytechnics under Coordinated Action for Skill Development	-	-	-	-	-	-	10000	-	10000
Total	02.103 Technical Schools	19780	-	61230	-	71230	-	68438	-	68438
Total	02 Technical Education	19780	-	61230	-	71230	-	68438	-	68438
Total	4202 Education, Sports, Art and Culture	198005	-	244527	-	457627	-	452407	-	452407
Total	CAPITAL SECTION	198005	-	244527	-	457627	-	452407	-	452407
Total	Voted	1576021	1681078	1165119	1541351	1732209	1635448	1449088	2216678	3665766
M.H.	2202 General Education									
	01 Elementary Education									
	01.911 Deduct Recoveries of Overpayments	269	-	-	-	-	-	-	-	-
	02 Secondary Education									
	02.911 Deduct Recoveries of Overpayments	50	34	-	-	-	-	-	-	-
	03 University & Higher Education									
	03.911 Deduct Recoveries of Overpayments	413	-	-	-	-	-	-	-	-
	80 General									
	80.911 Deduct Recoveries of Overpayments	34	-	-	-	-	-	-	-	-