

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 | |
| 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 |
| Total | 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 |
| Total | 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 |
| Total | 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 | | | | | | | | | |
| Total | 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 | | | | | | | | | |
| Total | 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 | |
| Total 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 | | Total | |
| | 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 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 | - | - | - | - | - | - | - |