

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
	2204	Sports & Youth Services
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, 2019 to defray the charges in respect of Human Resource Development

	Voted	Revenue	Capital	Total
		7243983	409781	7653764

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
		2016-17	2016-17	2017-18	2017-18	2018-19
		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	12086	2176	13257	16657	18165
Total	60 Work Charged Establishment	12086	2176	13257	16657	18165
	61 Other Maintenance Expenditure					
	77 Maintenance & Repairs of Educational Institutions					
	61.77.21 Supplies and Materials	-	493	500	500	500
	61.77.27 Minor Works	-	7956	7957	8957	7957
Total	77 Maintenance & Repairs of Educational Institutions	-	8449	8457	9457	8457
Total	60.053 Maintenance and Repairs	12086	10625	21714	26114	26622
Total	60 Other Buildings	12086	10625	21714	26114	26622
Total	2059 Public Works	12086	10625	21714	26114	26622

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
M.H. 2202 General Education					
01 Elementary Education					
01.101 Government Primary Schools					
62 Primary Schools					
62.00.82 Purchase of Uniform	6718	-	30000	38082	30000
Total	6718	-	30000	38082	30000
Total	6718	-	30000	38082	30000
01.107 Teachers' Training					
25 Support for Educational Development including Teachers Training and Adult Education					
67 State Institute of Education					
25.67.82 Strengthening of State Council of Education and Training (State Share)	1223	-	1000	1000	1000
Total	1223	-	1000	1000	1000
67 State Institute of Education					
80 Strengthening of State Council of Education and Training (Central Share)					
25.80.01 Salaries	6754	-	-	-	-
25.80.50 Other Charges	2575	-	-	1	-
Total	9329	-	-	1	-
81 Setting up of District Institutes of Education & Training (Central Share)					
25.81.01 Salaries	13987	-	-	-	-
25.81.50 Other Charges	2757	-	-	1	-
Total	16744	-	-	1	-
82 Setting up of District Institutes of Education & Training (South District) (Central Share)					
25.82.01 Salaries	5834	-	-	-	-
25.82.50 Other Charges	1001	-	-	1	-
Total	6835	-	-	1	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
83 Setting up of District Institutes of Education & Training (West District) (Central Share)					
25.83.01 Salaries	5474	-	-	-	-
25.83.50 Other Charges	1335	-	-	1	-
Total 83 Setting up of District Institutes of Education & Training (West District) (Central Share)	6809	-	-	1	-
84 Setting up of District Institutes of Education & Training (State Share)					
25.84.81 State Share for DIET/DRCs	1208	-	5000	5000	5000
Total 84 Setting up of District Institutes of Education & Training (State Share)	1208	-	5000	5000	5000
Total 25 Support for Educational Development including Teachers' Training and Adult Education	42148	-	6000	6004	6000
29 National Education Mission					
26 Support for Educational Development including Teachers' Training and Adult Education (Central Share)					
29.26.01 Salaries	-	-	33484	33484	33484
29.26.50 Other Charges	-	-	21249	21249	21249
Total 26 Support for Educational Development including Teachers' Training and Adult Education (Central Share)	-	-	54733	54733	54733
27 Strengthening of State Council of Education and Training (Central Share)					
29.27.01 Salaries	-	-	15537	15537	15537
29.27.50 Other Charges	-	-	2790	2790	2790
Total 27 Strengthening of State Council of Education and Training (Central Share)	-	-	18327	18327	18327
Total 29 National Education Mission	-	-	73060	73060	73060
66 Teachers' Training Institute					
66.00.01 Salaries	606	-	-	-	-
66.00.11 Travel Expenses	-	-	15	15	15
66.00.13 Office Expenses	-	-	38	38	38
Total 66 Teachers' Training Institute	606	-	53	53	53

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17	2016-17	2017-18	2017-18	2018-19	
	Plan	Non-Plan				
67 State Institute of Education						
67.00.01 Salaries	5839	5969	13478	13478	11842	
67.00.11 Travel Expenses	100	40	140	140	140	
67.00.13 Office Expenses	500	60	560	560	560	
67.00.50 Other Charges	-	-	1500	1500	5000	
Total	6439	6069	15678	15678	17542	
68 Directorate of Primary Education						
68.00.50 Other Charges	-	-	1000	1620	1000	
Total	-	-	1000	1620	1000	
Total	01.107 Teachers' Training	49193	6069	95791	96415	97655
	01.108 Text Books					
00.00.74 Printing, Publication and Distribution	19582	-	30000	90000	30000	
00.00.75 Advance to CBSE & NCERT to procure Textbooks	-	-	-	20000	19200	
Total	01.108 Text Books	19582	-	30000	110000	49200
	01.800 Other Expenditure					
22 Sarva Shiksha Abhiyan (SSA)						
22.00.81 Sarva Shiksha Abhiyan (Central Share)	443521	-	-	-	-	
Total	22 Sarva Shiksha Abhiyan (SSA)	443521	-	-	-	
23 National Programme Nutritional Support to Primary Education (MDM)						
23.00.81 School Lunch/Midday Meal Programme	89852	-	-	-	-	
Total	23 National Programme Nutritional Support to Primary Education (MDM)	89852	-	-	-	
27 Umbrella Programme for Development of Minorities						
87 Scheme for Infrastructure Development Private Aided/Unaided Minority Institutes (Elementary/ Secondary/ Sr.Secondary Schools) (IDMI) (Central Share)						
27.87.31 Grants-in-aid	-	-	3204	5131	3954	

		<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17	2016-17	2017-18	2017-18	2018-19		
	Plan	Non-Plan					
Total	87 Scheme for Infrastructure Development Private Aided/Unaided Minority Institutes (Elementary/ Secondary/ Sr.Secondary Schools) (IDMI) (Central Share)		-	-	3204	5131	3954
Total	27 Umbrella Programme for Development of Minorities		-	-	3204	5131	3954
	28 National Programme of Mid Day Meal in Schools						
	28.00.81 Mid Day Meal (Central Share)		-	-	106220	106220	106220
	28.00.82 Mid Day Meal (State Share)		-	-	10000	10000	10000
Total	28 National Programme of Mid Day Meal in Schools		-	-	116220	116220	116220
	29 National Education Mission						
	29.00.81 Sarva Shiksha Abhiyan		-	-	450000	520000	520000
Total	29 National Education Mission		-	-	450000	520000	520000
	71 Mid Day Meal Programme						
	71.00.72 School Lunch/Midday Meal Programme (State Share)		10000	-	-	-	-
Total	71 Mid Day Meal Programme		10000	-	-	-	-
	84 Sarva Shiksha Abhiyan (State Share)						
	84.00.31 Grants-in-aid		65000	-	60000	60000	35000
Total	84 Sarva Shiksha Abhiyan (State Share)		65000	-	60000	60000	35000
Total	01.800 Other Expenditure		608373	-	629424	701351	675174
Total	01 Elementary Education		683866	6069	785215	945848	852029
	02 Secondary Education						
	02.001 Direction & Administration						
	58 Directorate of Education (District Education Offices)						
	45 East District						
	58.45.01 Salaries		38302	31851	78628	78628	82138
	58.45.11 Travel Expenses		160	9	259	259	259
	58.45.13 Office Expenses		890	110	910	910	950
	58.45.42 Lump sum provision for revision of Pay & Allowances		-	-	-	-	617681
	58.45.51 Motor Vehicles		250	99	350	350	350
Total	45 East District		39602	32069	80147	80147	701378

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
46 West District					
58.46.01 Salaries	6686	14504	43287	43287	56650
58.46.11 Travel Expenses	1183	10	160	160	200
58.46.13 Office Expenses	1320	9	609	609	609
58.46.14 Rent,Rate & Taxes	-	-	-	1500	-
58.46.51 Motor Vehicles	250	100	350	350	350
Total 46 West District	9439	14623	44406	45906	57809
47 North District					
58.47.01 Salaries	5727	18571	32165	32165	30855
58.47.11 Travel Expenses	150	6	156	156	156
58.47.13 Office Expenses	480	50	450	450	500
58.47.51 Motor Vehicles	335	34	184	184	184
Total 47 North District	6692	18661	32955	32955	31695
48 South District					
58.48.01 Salaries	8346	39487	56514	56514	61876
58.48.11 Travel Expenses	150	9	159	159	200
58.48.13 Office Expenses	700	90	790	790	790
58.48.14 Rent,Rate & Taxes	-	-	-	900	-
58.48.51 Motor Vehicles	250	68	318	318	318
Total 48 South District	9446	39654	57781	58681	63184
Total 58 Directorate of Education (District Education Offices)	65179	105007	215289	217689	854066
Total 02.001 Direction & Administration	65179	105007	215289	217689	854066
02.104 Teachers & Other Services					
64 High and Higher Secondary Schools					
45 East District					
64.45.01 Salaries	560356	895101	1537700	1537700	1655931
64.45.11 Travel Expenses	200	100	300	300	350
Total 45 East District	560556	895201	1538000	1538000	1656281
46 West District					
64.46.01 Salaries	140183	590725	802809	802809	852195
64.46.11 Travel Expenses	125	56	256	256	300
Total 46 West District	140308	590781	803065	803065	852495

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
47 North District					
64.47.01 Salaries	54495	177634	278713	278713	272030
64.47.11 Travel Expenses	300	32	182	182	210
Total 47 North District	54795	177666	278895	278895	272240
48 South District					
64.48.01 Salaries	151268	584723	824652	824652	807309
64.48.11 Travel Expenses	1019	56	256	256	300
Total 48 South District	152287	584779	824908	824908	807609
Total 64 High and Higher Secondary Schools	907946	2248427	3444868	3444868	3588625
Total 02.104 Teachers & Other Services	907946	2248427	3444868	3444868	3588625
02.107 Scholarships					
00.00.75 Stipend to North Sikkim Students Studying in TNA	24800	-	-	-	1
Total 02.107 Scholarships	24800	-	-	-	1
02.109 Government Secondary Schools					
24 Rastriya Madhyamik Shiksha Abhiyan					
24.00.81 Information and Communication Techonology in School (Central Share)	10373	-	-	-	-
24.00.83 Vocationalisation of Higher Education (Central Share)	109951	-	-	-	-
24.00.84 Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (90% Central Share)	17765	-	-	-	-
Total 24 Rastriya Madhyamik Shiksha Abhiyan	138089	-	-	-	-
29 National Education Mission					
30 Rashtriya Madhyamik Shiksha Abhiyan					
29.30.81 ICT in Schools (Central Share)	-	-	50000	50000	50000
29.30.82 Vocationalisation of Higher Education (Central Share)	-	-	197546	197546	197546
29.30.83 Rashtriya Madhyamik Shiksha Abhiyan (Central Share)	-	-	420000	420000	420000
29.30.84 Integrated Education of Disabled Children (Central Share)	-	-	10000	10000	10000
29.30.85 Girls Hostel under RMSA (Central Share)	-	-	20000	20000	20000
Total 30 Rashtriya Madhyamik Shiksha Abhiyan	-	-	697546	697546	697546
Total 29 National Education Mission	-	-	697546	697546	697546

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
65 Establishment Expenses					
65.00.50 Other Charges	20700	-	-	8501	9596
Total	20700	-	-	8501	9596
66 Rastriya Madhyamik Shiksha Abhiyan (State Share)					
66.00.31 Grants-in-aid	50000	-	45000	45000	40000
Total	50000	-	45000	45000	40000
Total	02.109 Government Secondary Schools	-	742546	751047	747142
	02.800 Other Expenditure				
00.00.88 Integrated Education of Disable Children (Central Share)	199	-	-	-	-
00.00.89 School Furniture (NEC)	10000	-	-	4416	-
00.00.91 Sikkim e-Education Infosys (NEC)	7500	-	-	-	-
00.00.92 State Share of NEC	-	-	1601	1601	-
Total	02.800 Other Expenditure	-	1601	6017	-
Total	02 Secondary Education	1224413	2353434	4404304	4419621
03 University & Higher Education					
03.103 Government Colleges & Institutes					
28 Rashtriya Uchcharat Shiksha Abhiyan (RUSA)					
44 Head Office Establishment					
28.44.81 Rashtriya Uchcharat Shiksha Abhiyan (RUSA) (Central Share)	134120	-	-	-	-
28.44.82 Rashtriya Uchcharat Shiksha Abhiyan (RUSA) (State Share)	13428	-	-	-	-
Total	44 Head Office Establishment	147548	-	-	-
Total	28 Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	147548	-	-	-
29 National Education Mission					
29.00.82 Rashtriya Uchcharat Shiksha Abhiyan (RUSA) (Central Share)	-	-	200000	200000	200000
29.00.83 Rashtriya Uchcharat Shiksha Abhiyan (RUSA) (State Share)	-	-	20000	20000	16000
Total	29 National Education Mission	-	220000	220000	216000
65 Government Degree College, Gangtok					
65.00.01 Salaries	50872	33205	92620	92620	97570

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
65.00.11 Travel Expenses	108	30	130	130	180
65.00.13 Office Expenses	200	38	238	238	300
65.00.14 Rents, Rates & Taxes	99	-	100	100	100
65.00.51 Motor Vehicles	-	44	45	45	45
Total	51279	33317	93133	93133	98195
66 Sikkim Law College					
66.00.01 Salaries	2992	13623	18144	18144	21639
66.00.11 Travel Expenses	50	20	70	70	100
66.00.13 Office Expenses	100	50	150	150	200
66.00.50 Other Charges	100	-	100	100	2100
Total	3242	13693	18464	18464	24039
67 Sikkim Institute of Higher Nyingma Studies (SIHNS)					
67.00.01 Salaries	19716	-	22314	22314	24901
67.00.11 Travel Expenses	50	-	50	50	80
67.00.13 Office Expenses	100	-	100	100	150
67.00.34 Scholarships/Stipend	100	-	100	1143	100
67.00.50 Other Charges	50	-	50	50	50
Total	20016	-	22614	23657	25281
68 New Degree College, Namchi					
68.00.01 Salaries	37972	-	41300	41300	43118
68.00.11 Travel Expenses	52	-	50	50	100
68.00.13 Office Expenses	100	-	100	100	200
68.00.50 Other Charges	50	-	-	-	-
Total	38174	-	41450	41450	43418
69 Sanskrit Mahavidhyalaya, Samdong					
69.00.01 Salaries	9255	-	11845	11845	13047
69.00.11 Travel Expenses	50	-	50	50	80
69.00.13 Office Expenses	88	-	100	100	150
69.00.50 Other Charges	100	-	100	100	100
Total	9493	-	12095	12095	13377

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
70 Arts College at Rhenock					
70.00.01 Salaries	20967	-	22634	22634	25107
70.00.11 Travel Expenses	42	-	50	50	80
70.00.13 Office Expenses	100	-	100	100	150
70.00.50 Other Charges	100	-	100	100	100
Total	21209	-	22884	22884	25437
71 B. Ed. College					
71 Establishment of B. Ed. College at Soreng					
71.71.01 Salaries	7776	-	8348	8348	12381
71.71.11 Travel Expenses	50	-	50	50	80
71.71.13 Office Expenses	200	-	200	200	250
71.71.50 Other Charges	200	-	200	200	200
Total	8226	-	8798	8798	12911
Total	8226	-	8798	8798	12911
72 Establishment of College at Gyalshing					
72.00.01 Salaries	15744	-	17889	17889	17810
72.00.11 Travel Expenses	84	-	50	50	100
72.00.13 Office Expenses	450	-	100	100	150
72.00.50 Other Charges	45	-	50	50	50
Total	16323	-	18089	18089	18110
73 Establishment of New College at Gangtok					
73.00.01 Salaries	12142	-	13534	13534	18940
73.00.50 Other Charges	500	-	500	500	500
Total	12642	-	14034	14034	19440
74 Establishment of Science College at Chakung					
74.00.01 Salaries	-	-	2417	2417	5402
74.00.13 Office Expenses	-	-	-	-	100
Total	-	-	2417	2417	5502
75 Establishment of Vocational College at Dentam					
75.00.01 Salaries	-	-	1	1	1
75.00.13 Office Expenses	-	-	-	-	100
Total	-	-	1	1	101

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
76 Establishment of New Degree College, North Sikkim					
76.00.01 Salaries	-	-	1	1	1
76.00.50 Other Charges	-	-	1999	1999	-
Total	-	-	2000	2000	1
Total	328152	47010	475979	477022	501812
Total	328152	47010	475979	477022	501812
03 University & Higher Education					
04 Adult Education					
04.200 Other Adult Education Programme					
00.00.81 State Literacy Mission Authority (SLMA) (Central Share)	7488	-	-	-	-
00.00.82 State Literacy Mission Authority (SLMA) (State Share)	832	-	-	-	-
29 National Education Mission					
70 Teachers Training and Adult Education					
29.70.81 State Literacy Mission Authority (SLMA) (Central Share)	-	-	9000	9000	9000
29.70.82 State Literacy Mission Authority (SLMA) (State Share)	-	-	1000	1000	-
Total	-	-	10000	10000	9000
Total	-	-	10000	10000	9000
Total	8320	-	10000	10000	9000
Total	8320	-	10000	10000	9000
80 General					
80.001 Direction & Administration					
60 Establishment					
60.00.01 Salaries	60662	95169	221782	221781	244333
60.00.11 Travel Expenses	1246	320	1570	1570	1570
60.00.13 Office Expenses	7518	7950	12950	12950	12950
60.00.31 Grants-in-Aid	-	-	5000	5000	6500
60.00.50 Other Charges	28300	128	7130	12980	7130

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
60.00.51 Motor Vehicles	3500	568	4068	7668	4068
60.00.73 Distribution of Tablets	-	-	-	-	120000
60.00.76 Grant to Sikkim Teachers Recruitment Board	3998	-	13000	13000	13000
60.00.77 Reimbursement of College Examination Fees	-	-	-	-	6300
Total 60 Establishment	105224	104135	265500	274949	415851
Total 80.001 Direction & Administration	105224	104135	265500	274949	415851
80.107 Scholarships					
00.00.82 Financial Support to Students of North Eastern Region (NEC)	-	-	-	1688	-
61 Post Matric State Govt. Scholarships					
61.00.34 Scholarships/Stipend	10000	-	-	-	-
61.00.84 CM's Special Merit Scholarship Scheme	228501	-	150000	175000	150000
Total 61 Post Matric State Govt. Scholarships	238501	-	150000	175000	150000
Total 80.107 Scholarships	238501	-	150000	176688	150000
Total 80 General	343725	104135	415500	451637	565851
Total 2202 General Education	2588476	2510648	6090998	6304128	7118526
M.H. 2203 Technical Education					
00.001 Direction & Administration					
60 Establishment					
60.00.01 Salaries	7442	-	9175	9175	14801
60.00.11 Travel Expenses	100	-	100	100	100
60.00.13 Office Expenses	400	-	400	400	400
60.00.50 Other Charges	150	-	150	150	150
60.00.51 Motor Vehicles	48	-	50	50	50
60.00.31 Grants-in-aid to Polytechnics Institute (CCCT& ATTC)	4000	-	5000	66000	65000
Total 60 Establishment	12140	-	14875	75875	80501
Total 00.001 Direction & Administration	12140	-	14875	75875	80501
Total 2203 Technical Education	12140	-	14875	75875	80501
M.H. 2204 Sports & Youth Services					
00.102 Youth Welfare Programmes for Students					
61 National Cadet Corps.					
61.00.01 Salaries	-	-	11879	11879	15684

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17 Plan	2016-17 Non-Plan	2017-18	2017-18	2018-19
61.00.13 Office Expenses	-	-	1650	1650	1650
61.00.50 Other Charges	-	-	1000	1000	1000
Total 61 National Cadet Corps.	-	-	14529	14529	18334
Total 00.102 Youth Welfare Programmes for Students	-	-	14529	14529	18334
Total 2204 Sports & Youth Services	-	-	14529	14529	18334
Total REVENUE SECTION	2612702	2521273	6142116	6420646	7243983
CAPITAL SECTION					
M.H. 4202 Capital Outlay on Education, Sports, Art and Culture					
01 General Education					
01.201 Elementary Education					
29 National Education Mission					
45 East District					
29.45.75 Construction of SCERT Building at Burtuk (Central Share)	-	-	53479	53479	53479
29.45.76 Construction of SCERT Building at Burtuk (State Share)	-	-	5900	5900	-
Total 45 East District	-	-	59379	59379	53479
Total 29 National Education Mission	-	-	59379	59379	53479
70 Buildings					
45 East District					
70.45.76 Scheme Financed by NABARD	1444	-	-	-	-
70.45.86 Construction of DIET Building at Burtuk, East Sikkim	-	-	5166	5166	-
70.45.87 Construction of 8 roomed buildings at Chanatar JHS	5000	-	-	3600	-
70.45.89 Shifting of Rongli JHS	-	-	-	5000	2900
70.45.90 Construction of 4 room school building at Kaiyong Primary School, East Sikkim	-	-	-	-	2000
70.45.91 Construction of new School building at Takshang Primary School under Amba GPU, East Sikkim	-	-	-	-	1000
Total 45 East District	6444	-	5166	13766	5900
46 West District					
70.46.75 Construction of Administrative Block Three Storied Science College at Soreng (NEC)	-	-	6413	6413	-
70.46.83 Extension of Playground at Moonew Gaon, Daramdin	1000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
70.46.84 Extension of School Building at Omchung Jr. High School, West Sikkim	-	-	-	2200	-
70.46.85 Extension of playground at Tathang Primary School, Melli-Aching GPU, West Sikkim	-	-	-	-	500
Total 46 West District	1000	-	6413	8613	500
47 North District					
70.47.76 Scheme Financed by NABARD	1361	-	-	-	-
70.47.82 Construction of School Building- Lachung Secondary School	-	-	3000	3000	-
Total 47 North District	1361	-	3000	3000	-
48 South District					
70.48.90 Construction of School ground at Government JHS Gumpa Gurpisay, South Sikkim	-	-	-	1000	-
70.48.91 Construction /Vertical extention of multi purpose auditorium hall at Government JHS Gumpa Gurpisay, South Sikkim	-	-	-	1000	2000
70.48.92 Construction of School Building at Badamtam Primary School, South Sikkim	-	-	-	-	2000
70.48.93 Construction of playground at Pathing JHS, South Sikkim	-	-	-	-	500
Total 48 South District	-	-	-	2000	4500
49 Schemes financed by NABARD (State Share)					
70.49.65 Construction of School Building RIDF XIV	-	-	-	324	-
70.49.66 Construction of School Building RIDF XV	-	-	-	1330	-
Total 49 Schemes financed by NABARD (State share)	-	-	-	1654	-
Total 70 Buildings	8805	-	14579	29033	10900
Total 01.201 Elementary Education	8805	-	73958	88412	64379
01.202 Secondary Education					
70 Buildings					
45 East District					
70.45.75 Construction of School Building (NLCPR)	6159	-	26086	26086	25735
70.45.78 Construction of School Building (NEC)	-	-	2500	2500	2138

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17	2017-18	2017-18	2017-18	2018-19
	Plan	Non-Plan			
70.45.80 Construction of Various Works at Sir Tashi Namgyal SS School (SPA)	-	-	-	-	3244
70.45.83 Construction of Model School in Sikkim (NLCPR)	19850	-	36200	36200	26200
70.45.84 Construction of various works at Sir TNSSS, Gangtok	-	-	-	2200	-
70.45.85 Construction of protective wall at Government Secondary School, Majhitar	-	-	-	900	-
70.45.86 Construction of School Playground at Pachak Sr. Sec. School	-	-	-	1000	-
70.45.87 Multi Purpose Auditorium at Tashi Namgyal Academy (NLCPR)	-	-	-	-	35000
70.45.88 Construction/ Upgradation of school ground with pavillion at Government Secondary School, Padamchey, East Sikkim	-	-	-	-	2000
70.45.89 Construction of school playground at Pachey, East Sikkim	-	-	-	-	1000
Total 45 East District	26009	-	64786	68886	95317
46 West District					
70.46.75 Construction of School Building (NLCPR)	1517	-	17664	17664	15277
70.46.76 Upgradation / Reconstruction of Zoom School	-	-	2759	2759	-
70.46.79 Construction of School Building (NEC)	-	-	2000	2000	1065
70.46.83 Construction of Daramdin Secondary School	-	-	800	800	-
70.46.84 Construction of Multi Purpose Hall cum 12 Room School Building at Dentam Secondary School	-	-	8878	8878	-
70.46.85 Construction of Playground and Gallery at Sreebadam Senior Secondary School	-	-	3000	3000	-
70.46.86 Infrastructure Development at Tharpu Senior Secondary School (NEC)	-	-	-	12700	7400
Total 46 West District	1517	-	35101	47801	23742
47 North District					
70.47.80 Infrastructure Development at Mangan Girls Senior Secondary School	-	-	-	60000	-
Total 47 North District	-	-	-	60000	-
48 South District					
70.48.75 Construction of School Building (NLCPR)	1965	-	8820	8820	24561

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17	2016-17	2017-18	2017-18	2018-19
	Plan	Non-Plan			
70.48.79 Infrastructure Development for Namchi SS School	-	-	-	3500	-
70.48.80 Principal Quarter & ground upgradation at Namthang SSS, South Sikkim	-	-	-	-	2000
Total 48 South District	1965	-	8820	12320	26561
Total 70 Buildings	29491	-	108707	189007	145620
Total 01.202 Secondary Education	29491	-	108707	189007	145620
01.203 University and Higher Education					
70 Buildings					
45 East District					
70.45.77 Establishment of Rhenock College	-	-	20000	20000	15000
70.45.78 Govt. College Gangtok (SPA)	25000	-	-	49330	-
70.45.79 Construction of Chuchachen Secondary School	-	-	5600	5600	-
70.45.80 Construction of Girls College at Khamdong	-	-	-	47800	10000
Total 45 East District	25000	-	25600	122730	25000
46 West District					
70.46.75 Construction of Infrastructure at Chakung Science College	-	-	4000	14000	10000
70.46.78 Construction of College at Yangthang (SPA)	-	-	-	20000	30000
Total 46 West District	-	-	4000	34000	40000
47 North District					
70.47.75 Establishment of New Degree College	-	-	8000	18000	20000
Total 47 North District	-	-	8000	18000	20000
48 South District					
70.48.81 Infrastructure Development at Kamrang Government Degree College	-	-	17744	17743	-
70.48.82 Construction of Food Court at Namchi Government College	-	-	-	1	10000
70.48.83 Construction of Science Block at Kamrang Government College at Namchi (NEC)	-	-	-	18900	18900
Total 48 South District	-	-	17744	36644	28900
62 HCM's Tour Schemes					
70.62.53 Major Works	231876	-	-	210000	-
Total 62 HCM's Tour Schemes	231876	-	-	210000	-
63 Infrastructure Development					
70.63.71 Land Compensation for Various Works	-	-	10000	10000	2000

		<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17	2016-17	2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	63 Infrastructure Development	-	-	10000	10000	2000
	64 State Share under NLCPR					
	70.64.53 Major Works	403	-	7500	7500	5062
Total	64 State Share under NLCPR	403	-	7500	7500	5062
	66 Vidharti Bhawan					
	70.66.53 Major Works	-	-	5207	5207	-
Total	66 Vidharti Bhawan	-	-	5207	5207	-
	67 Construction of various Schools in Sikkim (SPA)					
	70.67.53 Major Works	9528	-	-	-	-
Total	67 Construction of various Schools in Sikkim (SPA)	9528	-	-	-	-
	68 Construction of School Buildings in Sikkim					
	70.68.53 Major Works	-	-	-	20000	20000
Total	68 Construction of School Buildings in Sikkim	-	-	-	20000	20000
	69 Construction of Boys & Girls Toilet under SBA					
	70.69.53 Major Works	-	-	-	30000	-
Total	69 Construction of Boys & Girls Toilet under SBA	-	-	-	30000	-
	71 Infrastructure Development at Burtuk College at Gangtok					
	70.71.53 Major Works	-	-	-	6300	-
Total	71 Infrastructure Development at Burtuk College at Gangtok	-	-	-	6300	-
	72 Conversion of Hostel to Classroom at Kamrang GDC, Namchi					
	70.72.53 Major Works	-	-	-	1200	-
Total	72 Conversion of Hostel to Classroom at Kamrang GDC, Namchi	-	-	-	1200	-
Total	70 Buildings	266807	-	78051	501581	140962
Total	01.203 University and Higher Education	266807	-	78051	501581	140962
Total	01 General	305103	-	260716	779000	350961
	02 Technical Education					
	02.103 Technical Schools					
	29 National Education Mission					
	68 Construction of women's hostel at ATTC, Bardang					
	29.68.53 Major Works	-	-	3000	3000	3000

		<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17	2016-17	2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	68 Construction of women's hostel at ATTC, Bardang	-	-	3000	3000	3000
	69 Upgradation of existing CCCT, Chisopani, South Sikkim					
	29.69.53 Major Works	-	-	1000	1000	1000
Total	69 Upgradation of existing CCCT, Chisopani, South Sikkim	-	-	1000	1000	1000
	70 Setting of Polytechnic at Mangshila, North Sikkim					
	29.70.53 Major Works	-	-	11250	11250	11250
Total	70 Setting of Polytechnic at Mangshila, North Sikkim	-	-	11250	11250	11250
	71 Setting of Polytechnic at Yangthang, West Sikkim					
	29.71.53 Major Works	-	-	46000	46000	43570
Total	71 Setting of Polytechnic at Yangthang, West Sikkim	-	-	46000	46000	43570
	71 Central Scheme for Upgradation of Existing/ Setting up of New Polytechnics					
	72 Setting of Polytechnic at Yangthang, West Sikkim					
	71.72.53 Major Works (Central Share)	1795	-	-	-	-
Total	72 Setting of Polytechnic at Yangthang, West Sikkim	1795	-	-	-	-
Total	71 Central Scheme for Upgradation of Existing/ Setting up of New Polytechnics	1795	-	-	-	-
Total	02.103 Technical Schools	1795	-	61250	61250	58820
Total	02 Technical Education	1795	-	61250	61250	58820
Total	4202 Education, Sports, Art and Culture	306898	-	321966	840250	409781
Total	CAPITAL SECTION	306898	-	321966	840250	409781
Total	Voted	2919600	2521273	6464082	7260896	7653764
Rec	2202 General Education,00.911-Deduct Recoveries of overpayments	251	189	-	-	-