

**DEMAND NO. 7**  
**HUMAN RESOURCE DEVELOPMENT**

A - General Services (d) Administrative Services	<b>2059</b>	Public Works
B - Social Services (a) Education, Sports, Art & Culture	<b>2202</b>	General Education
	<b>2203</b>	Technical Education
B - Capital Account of General Services		
(a) Education, Sports, Art & Culture	<b>4202</b>	Capital Outlay on Education, Sports, Art & Culture

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Human Resource Development

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>2781073</b>	<b>230043</b>	<b>3011116</b>

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

<i>(Rs. in thousand)</i>										
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>REVENUE SECTION</b>										
M.H.	<b>2059 Public Works</b>									
	60 Other Buildings									
	<b>60.053 Maintenance and Repairs</b>									
	60 Work Charged Establishment									
	77 Maintenance & Repairs of Educational Institutions									
	60.77.02 Wages	-	1229	-	1231	-	1231	-	1608	1608
Total	60 Work Charged Establishment	-	1229	-	1231	-	1231	-	1608	1608
	61 Other Maintenance Expenditure									
	77 Maintenance & Repairs of Educational Institutions									
	61.77.21 Supplies and Materials	-	32432	-	420	-	420	-	450	450
	61.77.27 Minor Works	-	17682	-	7469	-	9069	-	6348	6348
Total	77 Maintenance & Repairs of Educational Institutions	-	50114	-	7889	-	9489	-	6798	6798
	78 Maintenance of Public Buildings (Grant under 12th Finance Commission)									
	61.78.27 Minor Works	-	10768	-	21500	-	21500	-	-	-
Total	61 Other Maintenance Expenditure	-	60882	-	29389	-	30989	-	6798	6798

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>60.053 Maintenance and Repairs</b>	-	62111	-	30620	-	32220	-	8406	8406
Total	60 Other Buildings	-	62111	-	30620	-	32220	-	8406	8406
Total	<b>2059 Public Works</b>	-	62111	-	30620	-	32220	-	8406	8406
M.H.	<b>2202 General Education</b>									
	01 Elementary Education									
	<b>01.101 Govt. Primary Schools</b>									
	62 Primary Schools									
	62.00.13 Office Expenses	2119	-	2000	-	2000	-	2000	-	2000
	62.00.50 Other Charges	80696	-	42100	-	42100	-	70000	-	70000
	62.00.81 Transportation Charges in Mid-Day Meal Programme (100% CSS)	-	-	3000	-	3000	-	3500	-	3500
Total	62 Primary Schools	82815	-	47100	-	47100	-	75500	-	75500
	63 Junior High Schools									
	63.00.13 Office Expenses	144	-	100	-	100	-	-	-	-
	63.00.27 Minor Works	-	-	-	-	-	-	-	-	-
	63.00.50 Other Charges	5344	-	800	-	800	-	600	-	600
Total	63 Junior High Schools	5488	-	900	-	900	-	600	-	600
Total	<b>01.101 Government Primary Schools</b>	88303	-	48000	-	48000	-	76100	-	76100
	<b>01.102 Assistance to Non-Govt. Primary Schools &amp; Junior High Schools</b>									
	00.00.31 Grants-in-Aid to Non Govt. Primary Schools	500	-	500	-	500	-	-	-	-
	71 Assistance for education of the Handicapped children									
	71.00.31 Grants-in-Aid	-	-	-	-	-	-	-	-	-
Total	<b>01.102 Assistance to Non-Govt. Primary Schools &amp; Junior High Schools</b>	500	-	500	-	500	-	-	-	-
	<b>01.106 Teachers &amp; Other Services</b>									
	61 Pre-Primary Schools									
	45 East District									
	61.45.01 Salaries	-	-20	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
61.46.01 Salaries	-	-34	-	-	-	-	-	-	-
48 South District									
61.48.01 Salaries	-	-2	-	-	-	-	-	-	-
Total									
61 Pre-Primary Schools	-	-56	-	-	-	-	-	-	-
62 Primary Schools									
45 East District									
62.45.01 Salaries	-	-50	-	-	-	-	-	-	-
46 West District									
62.46.01 Salaries	-2	-12	-	-	-	-	-	-	-
47 North District									
62.47.01 Salaries	32	-	-	-	-	-	-	-	-
48 South District									
62.48.01 Salaries	-	94	-	-	-	-	-	-	-
Total									
62 Primary Schools	30	32	-	-	-	-	-	-	-
63 Junior High Schools									
46 West District									
63.46.01 Salaries	18	-4	-	-	-	-	-	-	-
47 North District									
63.47.01 Salaries	-3	-	-	-	-	-	-	-	-
48 South District									
63.48.01 Salaries	-	-5	-	-	-	-	-	-	-
Total									
63 Junior High Schools	15	-9	-	-	-	-	-	-	-
Total									
<b>01.106 Teachers &amp; Other Services</b>	<b>45</b>	<b>-33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<b>01.107 Teachers' Training</b>											
66 Teachers' Training Institute											
	66.00.01	Salaries	68	870	100	5565	100	5565	300	1248	1548
	66.00.11	Travel Expenses	-	-	10	13	10	13	10	13	23
	66.00.13	Office Expenses	-	-	50	32	50	32	30	40	70
	66.00.50	Other Charges	844	-	600	-	600	-	212	-	212
Total	66 Teachers' Training Institute		912	870	760	5610	760	5610	552	1301	1853
67 State Institute of Education											
	67.00.01	Salaries	4487	2522	3000	2740	3000	2740	1800	4100	5900
	67.00.11	Travel Expenses	-	9	-	32	-	32	100	32	132
	67.00.13	Office Expenses	96	41	60	41	60	41	260	45	305
	67.00.50	Other Charges	999	-	600	-	600	-	-	-	-
	67.00.73	Special Teachers Training Programme	753	-	-	-	-	-	-	-	-
Total	67 State Institute of Education		6335	2572	3660	2813	3660	2813	2160	4177	6337
81 Setting up of District Institutes of Education & Training (100% CSS)											
	81.00.01	Salaries	5334	-	5500	-	5500	-	5500	-	5500
	81.00.11	Travel Expenses	98	-	100	-	100	-	100	-	100
	81.00.13	Office Expenses	241	-	500	-	500	-	500	-	500
	81.00.50	Other Charges	369	-	600	-	600	-	600	-	600
Total	81 Setting up of District Institutes of Education & Training (100% CSS)		6042	-	6700	-	6700	-	6700	-	6700
82 Setting up of District Institutes of Education & Training (South District) (100% CSS)											
	82.00.01	Salaries	-	-	-	-	-	-	2000	-	2000
	82.00.11	Travel Expenses	-	-	-	-	-	-	100	-	100
	82.00.13	Office Expenses	-	-	-	-	-	-	300	-	300
	82.00.50	Other Charges	-	-	-	-	-	-	300	-	300
Total	82 Setting up of District Institutes of Education & Training (South District) (100% CSS)		-	-	-	-	-	-	2700	-	2700

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
83 Setting up of District Institutes of Education & Training (West District) (100% CSS)									
83.00.01 Salaries	-	-	2201	-	2201	-	2000	-	2000
83.00.11 Travel Expenses	-	-	100	-	100	-	100	-	100
83.00.13 Office Expenses	-	-	350	-	350	-	300	-	300
83.00.50 Other Charges	-	-	400	-	400	-	300	-	300
Total									
83 Setting up of District Institutes of Education & Training (West District) (100% CSS)	-	-	3051	-	3051	-	2700	-	2700
Total									
<b>01.107 Teachers' Training</b>	13289	3442	14171	8423	14171	8423	14812	5478	20290
<b>01.108 Text Books</b>									
00.00.74 Printing, Publication and Distribution	25965	-	2600	-	3162	-	10000	-	10000
Total									
<b>01.108 Text Books</b>	25965	-	2600	-	3162	-	10000	-	10000
<b>01.198 Assistance to Gram Panchayats</b>									
00.00.31 Grants-in-aid	-	-	-	-	-	-	-	-	-
61 Lower Primary Schools									
45 East District									
61.45.31 Grants-in-aid	14742	23184	13500	21404	13500	26558	-	-	-
46 West District									
61.46.31 Grants-in-aid	3693	36696	2200	32772	2200	41772	-	-	-
47 North District									
61.47.31 Grants-in-aid	6566	12966	6700	13759	6700	16259	-	-	-
48 South District									
61.48.31 Grants-in-aid	7717	26216	6300	26511	6300	35511	-	-	-
Total									
61 Lower Primary Schools	32718	99062	28700	94446	28700	120100	-	-	-
62 Primary Schools									
45 East District									
62.45.31 Grant-in-aid	66589	150593	54500	150039	54500	200039	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
46 West District										
62.46.31 Grant-in-aid	20267	102524	19500	102252	19500	142252	-	-	-	
47 North District										
62.47.31 Grant-in-aid	19657	22920	20000	23443	20000	31443	-	-	-	
48 South District										
62.48.31 Grant-in-aid	25169	106843	20500	112482	20500	147482	-	-	-	
Total	62	Primary Schools	131682	382880	114500	388216	114500	521216	-	-
63 Junior High Schools										
45 East District										
63.45.31 Grant-in-aid	74559	98190	60500	95273	60500	150920	-	-	-	
46 West District										
63.46.31 Grant-in-aid	4530	100878	3500	93867	3500	124576	-	-	-	
47 North District										
63.47.31 Grant-in-aid	13354	15984	13500	20108	13500	25108	-	-	-	
48 South District										
63.48.31 Grant-in-aid	26526	86077	21500	95311	21500	129364	-	-	-	
Total	63	Junior High Schools	118969	301129	99000	304559	99000	429968	-	-
Total	<b>01.198</b>	<b>Assistance to Gram Panchayats</b>	<b>283369</b>	<b>783071</b>	<b>242200</b>	<b>787221</b>	<b>242200</b>	<b>1071284</b>	-	-
<b>01.800 Other Expenditure</b>										
70 Sikkim Board of School Education										
70.00.13 Office Expenses	594	-	200	-	200	-	100	-	100	
70.00.50 Other Charges	7444	-	800	-	2800	-	250	-	250	
Total	70	Sikkim Board of School Education	8038	-	1000	-	3000	-	350	350
71 Mid Day Meal Programme										
71.00.72 School Lunch/Midday Meal Programme	18996	-	10000	-	25000	-	11500	-	11500	

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
71.00.73 School Lunch/Midday Meal Programme (100% CSS)	35674	-	50000	-	50000	-	65000	-	65000
Total 71 Mid Day Meal Programme	54670	-	60000	-	75000	-	76500	-	76500
84 Sarva Shiksha Abhiyan (State Share )									
84.00.31 Grant -in-Aid	19051	-	15000	-	15000	-	20000	-	20000
86 Grants for Elementary Eduation (13th F.C. Grant)									
86.00.50 Other Charges	-	-	-	-	-	-	10000	-	10000
Total <b>01.800 Other Expenditure</b>	81759	-	76000	-	93000	-	106850	-	106850
Total 01 Elementary Education	493230	786480	383471	795644	401033	1079707	207762	5478	213240
02 Secondary Education									
<b>02.001 Direction &amp; Administration</b>									
58 Directorate of Education (District Education Offices)									
58.00.01 Salaries	26242	39433	24400	37606	24400	63107	-	-	-
58.00.11 Travel Expenses	813	32	700	32	700	32	-	-	-
58.00.13 Office Expenses	2173	322	1000	270	1000	270	-	-	-
58.00.14 Rents, Rates & Taxes	260	-	600	-	600	-	-	-	-
58.00.51 Motor Vehicles	1949	224	1500	215	1500	215	-	-	-
45 East District									
58.45.01 Salaries	-	-	-	-	-	-	13200	18038	31238
58.45.11 Travel Expenses	-	-	-	-	-	-	150	8	158
58.45.13 Office Expenses	-	-	-	-	-	-	500	90	590
58.45.14 Rents, Rates & Taxes	-	-	-	-	-	-	-	-	-
58.45.51 Motor Vehicles	-	-	-	-	-	-	300	80	380
Total 45 East District	-	-	-	-	-	-	14150	18216	32366
46 West District									
58.46.01 Salaries	-	-	-	-	-	-	5400	11106	16506

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
58.46.11 Travel Expenses	-	-	-	-	-	-	150	9	159
58.46.13 Office Expenses	-	-	-	-	-	-	400	68	468
58.46.14 Rents, Rates & Taxes	-	-	-	-	-	-	-	-	-
58.46.51 Motor Vehicles	-	-	-	-	-	-	250	54	304
Total 46 West District	-	-	-	-	-	-	6200	11237	17437
47 North District									
58.47.01 Salaries	-	-	-	-	-	-	4200	5587	9787
58.47.11 Travel Expenses	-	-	-	-	-	-	150	5	155
58.47.13 Office Expenses	-	-	-	-	-	-	300	45	345
58.47.14 Rents, Rates & Taxes	-	-	-	-	-	-	200	-	200
58.47.51 Motor Vehicles	-	-	-	-	-	-	200	27	227
Total 47 North District	-	-	-	-	-	-	5050	5664	10714
48 South District									
58.48.01 Salaries	-	-	-	-	-	-	7200	21243	28443
58.48.11 Travel Expenses	-	-	-	-	-	-	150	8	158
58.48.13 Office Expenses	-	-	-	-	-	-	600	68	668
58.48.14 Rents, Rates & Taxes	-	-	-	-	-	-	200	-	200
58.48.51 Motor Vehicles	-	-	-	-	-	-	250	54	304
Total 48 South District	-	-	-	-	-	-	8400	21373	29773
Total 58 Directorate of Education (District Education Offices)	31437	40011	28200	38123	28200	63624	33800	56490	90290
Total <b>02.001 Direction &amp; Administration</b>	31437	40011	28200	38123	28200	63624	33800	56490	90290
<b>02.052 Equipments</b>									
00.00.52 Machinery & Equipments	3500	-	4500	-	4500	-	1100	-	1100
Total <b>02.052 Equipments</b>	3500	-	4500	-	4500	-	1100	-	1100
<b>02.104 Teachers &amp; Other Services</b>									
64 High and Higher Secondary Schools									
45 East District									
64.45.01 Salaries	147873	330423	135500	334050	135500	454310	152066	519164	671230



(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64.45.11 Travel Expenses	255	85	250	85	250	85	200	77	277
Total 45 East District	148128	330508	135750	334135	135750	454395	152266	519241	671507
46 West District									
64.46.01 Salaries	58402	157113	50000	148092	50000	277033	54038	392168	446206
64.46.11 Travel Expenses	395	57	250	57	250	57	200	51	251
Total 46 West District	58797	157170	50250	148149	50250	277090	54238	392219	446457
47 North District									
64.47.01 Salaries	34556	47052	28500	48669	28500	65467	32936	75026	107962
64.47.11 Travel Expenses	235	32	125	32	125	32	100	29	129
Total 47 North District	34791	47084	28625	48701	28625	65499	33036	75055	108091
48 South District									
64.48.01 Salaries	79899	166016	70000	178004	70000	242004	93427	297083	390510
64.48.11 Travel Expenses	359	56	175	57	175	57	154	51	205
Total 48 South District	80258	166072	70175	178061	70175	242061	93581	297134	390715
Total 64 High and Higher Secondary Schools	321974	700834	284800	709046	284800	1039045	333121	1283649	1616770
Total <b>02.104 Teachers &amp; Other Services</b>	321974	700834	284800	709046	284800	1039045	333121	1283649	1616770
<b>02.106 Text Books</b>									
00.00.16 Printing, Publication and Distribution	23605	-	7000	-	11938	-	20000	-	20000
Total <b>02.106 Text Books</b>	23605	-	7000	-	11938	-	20000	-	20000
<b>02.107 Scholarships</b>									
00.00.72 Merit Scholarship	211	-	200	-	200	-	-	-	-
00.00.74 Scholarship to Students on closure of Schools	1048	-	1000	-	1000	-	-	-	-
Total <b>02.107 Scholarships</b>	1259	-	1200	-	1200	-	-	-	-
<b>02.109 Government Secondary Schools</b>									
65 Establishment Expenses									
65.00.13 Office Expenses	2256	-	2000	-	2000	-	2500	-	2500
65.00.27 Minor Works	-	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	65.00.50	Other Charges	24867	-	10100	-	15100	-	12100	12100
Total	65	Establishment Expenses	27123	-	12100	-	17100	-	14600	14600
	66	Rastriya Madhyamik Shiksha Abhiyan (State share)								
Total	66.00.31	Grant in Aid	-	-	-	-	4000	-	10000	10000
Total	66	Rastriya Madhyamik Shiksha Abhiyan (State share)	-	-	-	-	4000	-	10000	10000
Total	<b>02.109</b>	<b>Government Secondary Schools</b>	27123	-	12100	-	21100	-	24600	24600
	<b>02.110</b>	<b>Assistance to Non-Govt. Secondary Schools</b>								
	60	Non Govt. Secondary Schools								
Total	60.00.31	Grants-in-Aid	7616	-	7000	-	7000	-	5500	5500
Total	60	Non Govt. Secondary Schools	7616	-	7000	-	7000	-	5500	5500
Total	<b>02.110</b>	<b>Assistance to Non-Govt. Secondary Schools</b>	7616	-	7000	-	7000	-	5500	5500
	<b>02.800</b>	<b>Other Expenditure</b>								
	00.00.72	Vocational Education Programme	45660	-	29242	-	29242	-	29200	29200
	00.00.73	Education Technology Programme	-	-	-	-	-	-	-	-
	00.00.82	Central Vocational Education (100% CSS)	-	-	100	-	100	-	-	-
	00.00.83	Computer Literacy in School (100% CSS)	4510	-	20400	-	20400	-	20000	20000
	00.00.86	Computer Literacy in School (State Plan)	18978	-	-	-	-	-	-	-
	00.00.87	Education through Satellite (100% CSS)	-	-	1	-	1	-	-	-
	00.00.88	Integrated education of Disable children (100% CSS)	-	-	-	-	-	-	1	1
	00.00.89	School Furniture (NEC)	-	-	1	-	1	-	44000	44000
	00.00.90	One Time Centre Grant for School Furniture (CSS)	-	-	1	-	1	-	-	-
	00.00.91	Sikkim E-education Infosys (NEC)	-	-	10000	-	10000	-	10000	10000
	00.00.92	Incentive to Girls for Secondary Education (100% CSS)	-	-	-	-	-	-	1656	1656
Total	<b>02.800</b>	<b>Other Expenditure</b>	69148	-	59745	-	59745	-	104857	104857

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	02 Secondary Education	485662	740845	404545	747169	418483	1102669	522978	1340139	1863117
	03 University & Higher Education									
	<b>03.103 Government Colleges &amp; Institutes</b>									
	65 Government Degree College, Gangtok									
	65.00.01 Salaries	21033	12550	22500	11566	22500	13278	15561	22336	37897
	65.00.11 Travel Expenses	5	2	20	29	20	29	10	26	36
	65.00.13 Office Expenses	214	32	150	32	150	32	100	29	129
	65.00.14 Rents, Rates & Taxes	323	-	200	-	200	-	300	-	300
	65.00.21 Supplies & Materials	99	-	50	-	50	-	-	-	-
	65.00.27 Minor Works	-	-	-	-	-	-	-	-	-
	65.00.50 Other charges	348	-	350	-	350	-	290	-	290
	65.00.51 Motor Vehicles	719	31	100	32	100	32	100	35	135
	65.00.52 Machinery & Equipments	749	-	400	-	400	-	-	-	-
	65.00.54 Purchase of Books/Journals	-	-	-	-	-	-	-	-	-
Total	65 Govt. Degree College, Gangtok	23490	12615	23770	11659	23770	13371	16361	22426	38787
	66 Sikkim Law College									
	66.00.01 Salaries	1691	3704	1700	4164	1700	4164	1205	9045	10250
	66.00.11 Travel Expenses	-	-	10	16	10	16	20	14	34
	66.00.13 Office Expenses	399	18	200	41	200	41	100	37	137
	66.00.14 Rents, Rates & Taxes	-	-	-	-	-	-	-	-	-
	66.00.50 Other charges	586	-	400	-	400	-	280	-	280
Total	66 Sikkim Law College	2676	3722	2310	4221	2310	4221	1605	9096	10701
	67 Sikkim Institute of Higher Nyingma Studies (SIHNS)									
	67.00.01 Salaries	6826	-	6800	-	6800	-	7270	-	7270
	67.00.11 Travel Expenses	50	-	30	-	30	-	20	-	20
	67.00.13 Office Expenses	120	-	100	-	100	-	100	-	100
	67.00.34 Scholarships/Stipend	204	-	200	-	200	-	100	-	100
	67.00.50 Other Charges	226	-	100	-	100	-	80	-	80
Total	67 Sikkim Institute of Higher Nyingma Studies (SIHNS)	7426	-	7230	-	7230	-	7570	-	7570

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
68 New Degree College, Namchi.											
68.00.01 Salaries	10399	-	10500	-	10500	-	9100	-	9100		
68.00.11 Travel Expenses	70	-	50	-	50	-	20	-	20		
68.00.13 Office Expenses	454	-	250	-	250	-	100	-	100		
68.00.50 Other Charges	1000	-	700	-	700	-	480	-	480		
Total	11923	-	11500	-	11500	-	9700	-	9700		
69 Sanskrit Mahavidhalaya, Gyalshing											
69.00.01 Salaries	1917	-	2000	-	2000	-	2270	-	2270		
69.00.11 Travel Expenses	10	-	10	-	10	-	10	-	10		
69.00.13 Office Expenses	100	-	100	-	100	-	100	-	100		
69.00.34 Scholarships/Stipend	-	-	-	-	-	-	-	-	-		
69.00.50 Other Charges	100	-	100	-	100	-	200	-	200		
Total	2127	-	2210	-	2210	-	2580	-	2580		
70 Art College at Rhenock											
70.00.01 Salaries	4264	-	5000	-	5000	-	5970	-	5970		
70.00.11 Travel Expenses	45	-	30	-	30	-	20	-	20		
70.00.13 Office Expenses	228	-	250	-	250	-	150	-	150		
70.00.14 Rents, Rates & Taxes	224	-	200	-	200	-	200	-	200		
70.00.50 Other Charges	400	-	400	-	400	-	230	-	230		
Total	5161	-	5880	-	5880	-	6570	-	6570		
71 B.Ed College											
71.00.50 Other Charges	-	-	10000	-	10000	-	-	-	-		
71 Establishment of B. Ed. College at Soreng											
71.71.01 Salaries	-	-	-	-	-	-	4500	-	4500		
71.71.11 Travel Expenses	-	-	-	-	-	-	20	-	20		
71.71.13 Office Expenses	-	-	-	-	-	-	100	-	100		
71.71.50 Other Charges	-	-	-	-	-	-	380	-	380		
Total	-	-	-	-	-	-	5000	-	5000		
Total	-	-	10000	-	10000	-	5000	-	5000		
Total	<b>03.103</b>	<b>Govt. College &amp; Institutes</b>	52803	16337	62900	15880	62900	17592	49386	31522	80908
Total	<b>03</b>	<b>University &amp; Higher Education</b>	52803	16337	62900	15880	62900	17592	49386	31522	80908

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
04 Adult Education									
<b>04.200 Other Adult Education Programme</b>									
00.00.50 Other Charges	-	-	-	-	-	-	1000	-	1000
Total <b>04.200 Other Adult Education Programme</b>	-	-	-	-	-	-	1000	-	1000
Total 04 Adult Education	-	-	-	-	-	-	1000	-	1000
05 Language Development									
<b>05.102 Promotion of Modern Indian Languages and Literature</b>									
00.00.31 Grants-in-aid for development of Modern Languages	550	-	275	-	275	-	-	-	-
00.00.81 Modernisation of Madarasa Education (100% CSS)	22	-	1	-	1	-	1	-	1
Total <b>05.102 Promotion of Modern Indian Languages and Literature</b>	572	-	276	-	276	-	1	-	1
<b>05.103 Sanskrit Education</b>									
00.00.31 Grants-in-aid to Sanskrit Pathshalas	290	-	290	-	290	-	290	-	290
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 <b>05.103 Sanskrit Education</b>	290	-	292	-	292	-	292	-	292
Total 05 Language Development	862	-	568	-	568	-	293	-	293
80 General									
<b>80.001 Direction &amp; Administration</b>									
60 Establishment									
60.00.01 Salaries	27462	22246	30000	21468	30000	30193	30000	35130	65130
60.00.11 Travel Expenses	686	291	701	324	701	324	700	292	992
60.00.13 Office Expenses	1578	2300	1400	2610	1400	2610	900	2349	3249
60.00.31 Grants to Knowledge Commission	-	-	2000	-	2000	-	1000	-	1000
60.00.42 Lumpsum provision for revision of pay	-	-	323000	523600	323000	523600	288378	229404	517782
60.00.50 Other Charges	5634	30	4000	122	6000	122	4000	113	4113

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
60.00.51 Motor Vehicles	1793	567	1500	567	1500	567	1000	513	1513	
Total 60 Establishment	37153	25434	362601	548691	364601	557416	325978	267801	593779	
Total <b>80.001 Direction &amp; Administration</b>	37153	25434	362601	548691	364601	557416	325978	267801	593779	
<b>80.107 Scholarships</b>										
61 Post Metric State Govt. Scholarships										
61.00.34 Scholarships/Stipend	12010	-	8000	-	8000	-	14200	-	14200	
61.00.83 Post Metric Scholarship in Hindi (100%CSS)	-	-	36	-	36	-	45	-	45	
Total 61 Post Metric State Govt. Scholarships	12010	-	8036	-	8036	-	14245	-	14245	
00.00.82 Financial Support to Students of North Eastern Region (NEC)	2023	-	2200	-	2200	-	2635	-	2635	
Total <b>80.107 Scholarships</b>	14033	-	10236	-	10236	-	16880	-	16880	
Total 80 General	51186	25434	372837	548691	374837	557416	342858	267801	610659	
Total <b>2202 General Education</b>	1083743	1569096	1224321	2107384	1257821	2757384	1124277	1644940	2769217	
<b>M.H. 2203 Technical Education</b>										
<b>00.001 Direction &amp; Administration</b>										
60 Establishment										
60.00.01 Salaries	2969	-	3200	-	3700	-	2400	-	2400	
60.00.11 Travel Expenses	85	-	350	-	350	-	250	-	250	
60.00.13 Office Expenses	450	-	500	-	500	-	350	-	350	
60.00.31 Grants-in-Aid to Polytechnics	20000	-	14000	-	14000	-	-	-	-	
60.00.42 Lumpsum provision for revision of pay	-	-	1000	-	1000	-	-	-	-	
60.00.50 Other Charges	666	-	550	-	550	-	450	-	450	
60.00.71 Capacity Building/Training	1000	-	-	-	-	-	-	-	-	
Total 60 Establishment	25170	-	19600	-	20100	-	3450	-	3450	
Total <b>00.001 Direction &amp; Administration</b>	25170	-	19600	-	20100	-	3450	-	3450	
Total <b>2203 Technical Education</b>	25170	-	19600	-	20100	-	3450	-	3450	
Total <b>REVENUE SECTION</b>	1108913	1631207	1243921	2138004	1277921	2789604	1127727	1653346	2781073	

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>CAPITAL SECTION</b>										
M.H.	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>									
	01 General Education									
	<b>01.201 Elementary Education</b>									
	70 Buildings									
	45 East District									
	70.45.71 Primary Schools									
		-	-	-	-	1404	-	-	-	-
	70.45.74 Junior High Schools									
		-	-	-	-	687	-	-	-	-
	70.45.75 Construction of School Buildings (NLCPR)									
		9642	-	5000	-	5000	-	9643	-	9643
	70.45.76 Scheme Financed by NABARD									
		41311	-	47000	-	47000	-	10000	-	10000
	70.45.82 DIET Building									
		10400	-	10000	-	10000	-	5000	-	5000
	70.45.83 Scheme Financed by NABARD (State Share)									
		1977	-	-	-	-	-	-	-	-
Total	45 East District	63330	-	62000	-	64091	-	24643	-	24643
	46 West District									
	70.46.71 Primary Schools									
		-	-	-	-	307	-	-	-	-
	70.46.75 Construction of Administrative Block Three Storyed Science College at Soreng (NEC)									
		-	-	-	-	-	-	45970	-	45970
	70.46.76 Scheme Financed by NABARD									
		9078	-	20000	-	20000	-	7500	-	7500
	70.46.79 Construction of School Building (NEC)									
		-	-	2400	-	2400	-	2400	-	2400
	70.46.80 Construction of School Building (NLCPR)									
		10479	-	5000	-	5000	-	6651	-	6651
	70.46.81 Scheme Financed by NABARD (State Share)									
		2608	-	-	-	-	-	-	-	-
	70.46.82 Construction of Science College at Soreng									
		7500	-	-	-	-	-	-	-	-
Total	46 West District	29665	-	27400	-	27707	-	62521	-	62521
	47 North District									
	70.47.76 Scheme Financed by NABARD									
		2537	-	3000	-	3000	-	5000	-	5000
	70.47.79 Construction of School Building (NLCPR)									
		1889	-	2000	-	2000	-	725	-	725

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.47.80 Scheme Financed by NABARD (State Share)	-	-	-	-	-	-	-	-	-
Total 47 North District	4426	-	5000	-	5000	-	5725	-	5725
48 South District									
70.48.71 Primary Schools	2986	-	-	-	1876	-	-	-	-
70.48.74 Junior High Schools	-	-	-	-	-	-	-	-	-
70.48.76 Scheme Financed by NABARD	3670	-	5000	-	5000	-	7500	-	7500
70.48.79 Construction of School Building (NEC)	-	-	-	-	-	-	-	-	-
70.48.80 Construction of School Building (NLCPR)	7454	-	10000	-	10000	-	1548	-	1548
70.48.81 Scheme Financed by NABARD (State Share)	638	-	-	-	-	-	-	-	-
Total 48 South District	14748	-	15000	-	16876	-	9048	-	9048
Total 70 Buildings	112169	-	109400	-	113674	-	101937	-	101937
Total <b>01.201 Elementary Education</b>	112169	-	109400	-	113674	-	101937	-	101937
<b>01.202 Secondary Education</b>									
70 Buildings									
45 East District									
70.45.71 High and Higher Secondary Schools	3000	-	-	-	1977	-	-	-	-
70.45.72 Jawahar Navodyala at Pakyong	-	-	-	-	-	-	-	-	-
70.45.75 Construction of School Building (NLCPR)	9192	-	23000	-	23000	-	4273	-	4273
70.45.76 Shifting of HRDD store at Lumshey	-	-	-	-	-	-	3000	-	3000
70.45.77 Construction / renovation / upgradation of Tadong SS School with auditorium	-	-	-	-	-	-	5000	-	5000
Total 45 East District	12192	-	23000	-	24977	-	12273	-	12273
46 West District									
70.46.71 High and Higher Secondary Schools	3399	-	-	-	4000	-	-	-	-
70.46.75 Construction of School Building (NLCPR)	4555	-	17000	-	17000	-	-	-	-
70.46.76 Upgradation / reconstruction of Zoom school	-	-	-	-	-	-	3000	-	3000
70.46.77 Construction of auditorium for Tashiding SS School	-	-	-	-	-	-	3000	-	3000



(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.46.78 Construction of auditorium for Mangalbarey Sec School	-	-	-	-	-	-	3000	-	3000
Total 46 West District	7954	-	17000	-	21000	-	9000	-	9000
48 South District									
70.48.71 High and Higher Secondary Schools	-	-	-	-	-	-	-	-	-
70.48.75 Construction of School Building (NLCPR)	9000	-	20000	-	20000	-	6833	-	6833
Total 48 South District	9000	-	20000	-	20000	-	6833	-	6833
Total <b>01.202 Secondary Education</b>	29146	-	60000	-	65977	-	28106	-	28106
<b>01.203 University and Higher Education</b>									
70 Buildings									
45 East District									
70.45.72 Sikkim Law College	-	-	-	-	-	-	-	-	-
70.45.75 Sanskrit Mahavidhyalaya	-	-	7500	-	11708	-	-	-	-
70.45.77 Establishment of Rhenock College	-	-	-	-	-	-	-	-	-
70.45.78 Govt. College Gangtok (ACA)	-	-	-	-	-	-	50000	-	50000
Total 45 East District	-	-	7500	-	11708	-	50000	-	50000
46 West District									
70.46.75 Sanskrit Mahavidhyalaya	-	-	-	-	-	-	-	-	-
70.46.77 Construction of College at Other Places	9869	-	-	-	-	-	-	-	-
Total 46 West District	9869	-	-	-	-	-	-	-	-
48 South District									
70.48.74 Government Degree College Namchi	-	-	7500	-	7500	-	-	-	-
70.48.75 Establishment of Sikkim University (State Share)	-	-	100000	-	-	-	-	-	-
70.48.76 Construction of College at Yangang (ACA)	-	-	-	-	-	-	10000	-	10000
Total 48 South District	-	-	107500	-	7500	-	10000	-	10000
Total <b>01.203 University and Higher Education</b>	9869	-	115000	-	19208	-	60000	-	60000
Total 01 General	151184	-	284400	-	198859	-	190043	-	190043

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
02 Technical Education									
<b>02.103 Technical Schools</b>									
00.00.71 Construction of Training-cum-Service & Production Centre	839	-	-	-	-	-	-	-	-
71 Central Scheme for upgradation of existing/ setting up of new Polytechnic									
71 Setting of Polytechnic at Mangshila, North Sikkim									
71.71.53 Major Works (CSS)	-	-	-	-	-	-	40000	-	40000
71.71.54 Major Works (State share)	-	-	-	-	-	-	-	-	-
Total 71 Setting of Polytechnic at Mangshila, North Sikkim	-	-	-	-	-	-	40000	-	40000
Total 71 Central Scheme for upgradation of existing/ setting up of new Polytechnic	-	-	-	-	-	-	40000	-	40000
Total <b>02.103 Technical Schools</b>	839	-	-	-	-	-	40000	-	40000
Total 02 Technical Education	839	-	-	-	-	-	40000	-	40000
Total <b>4202 Education, Sports, Art and Culture</b>	152023	-	284400	-	198859	-	230043	-	230043
Total <b>CAPITAL SECTION</b>	152023	-	284400	-	198859	-	230043	-	230043
Total <b>Voted</b>	1260936	1631207	1528321	2138004	1476780	2789604	1357770	1653346	3011116
M.H. <b>2202 General Education</b>									
01 Elementary Education									
<b>01.911 Deduct Recoveries of Overpayments</b>	-	74	-	-	-	-	-	-	-
02 Secondary Education									
<b>02.911 Deduct Recoveries of Overpayments</b>	-	63	-	-	-	-	-	-	-
03 University & Higher Education									
<b>03.911 Deduct Recoveries of Overpayments</b>	898	-	-	-	-	-	-	-	-
80 General									
<b>80.911 Deduct Recoveries of Overpayments</b>	-	193	-	-	-	-	-	-	-
<b>2203 Technical Education</b>									
<b>00.911 Deduct Recoveries of Overpayments</b>	-	2	-	-	-	-	-	-	-