

DEMAND NO. 7
HUMAN RESOURCE DEVELOPMENT

A - General Services (d) Administrative Services	2059	Public Works
	2070	Other Administrative Services
B - Social Services (a) Education, Sports, Art & Culture	2202	General Education
	2203	Technical Education
B - Capital Account of General Services		
(a) Education, Sports, Art & Culture	4202	Capital Outlay on Education, Sports, Art & Culture
E - Public Debt	6202	Loans for Education, Sports, Art and Culture

I. Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Human Resource Development

	Revenue	Capital	Total
Voted	5009291	284518	5293809

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2013-14		Budget Estimate 2014-15		Revised Estimate 2014-15		Budget Estimate 2015-16		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION										
M.H.	2059 Public Works									
	60 Other Buildings									
	60.053 Maintenance and Repairs									
	60 Work Charged Establishment									
	77 Maintenance & Repairs of Educational Institutions									
	60.77.02 Wages	3167	3110	8473	2191	8473	2191	10000	2191	12191
Total	60 Work Charged Establishment	3167	3110	8473	2191	8473	2191	10000	2191	12191
	61 Other Maintenance Expenditure									
	77 Maintenance & Repairs of Educational Institutions									
	61.77.21 Supplies and Materials	-	461	-	500	-	500	-	500	500
	61.77.27 Minor Works	-	6770	-	7957	-	7957	-	7957	7957
Total	77 Maintenance & Repairs of Educational Institutions	-	7231	-	8457	-	8457	-	8457	8457
Total	60.053 Maintenance and Repairs	3167	10341	8473	10648	8473	10648	10000	10648	20648
Total	60 Other Buildings	3167	10341	8473	10648	8473	10648	10000	10648	20648

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	2059 Public Works	3167	10341	8473	10648	8473	10648	10000	10648	20648
M.H.	2070 Other Administrative Services									
	00.003 Training									
	29 Skill Development									
	23.00.81 Skill Development Mission (CSS)	-	-	-	-	-	-	21400	-	21400
Total	29 Skill Development	-	-	-	-	-	-	21400	-	21400
	45 State Institute of Capacity Building, Karfectar									
	45.00.31 Grants in Aid	-	-	100000	-	100000	-	1	-	1
Total	45 State Institute of Capacity Building, Karfectar	-	-	100000	-	100000	-	1	-	1
	47 Directorate of Capacity Building									
	47.00.01 Salaries	-	-	-	6650	-	6650	-	5411	5411
	47.00.11 Travel Expenses	-	-	-	500	-	500	-	500	500
	47.00.13 Office Expenses	-	-	-	1195	-	1195	-	1195	1195
	47.00.26 Advertisement & Publicity	-	-	-	330	-	330	-	330	330
	47.00.71 Skill Development Fund	-	-	-	110	-	110	-	110	110
	47.00.72 Capacity Building /Training Programme	-	-	10000	-	10000	-	1	-	1
	47.00.73 CM's Self Reliant Mission	-	-	-	-	-	-	150000	-	150000
Total	47 Directorate of Capacity Building	-	-	10000	8785	10000	8785	150001	7546	157547
Total	00.003 Training	-	-	110000	8785	110000	8785	171402	7546	178948
Total	2070 Other Administrative Services	-	-	110000	8785	110000	8785	171402	7546	178948
M.H.	2202 General Education									
	01 Elementary Education									
	01.101 Government Primary Schools									
	62 Primary Schools									
	62.00.81 Transportation Charges in Mid-Day Meal Programme (100% CSS)	7381	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
62.00.82 Purchase of Uniform	40000	-	40000	-	40000	-	-	-	-
Total 62 Primary Schools	47381	-	40000	-	40000	-	-	-	-
Total 01.101 Government Primary Schools	47381	-	40000	-	40000	-	-	-	-
01.107 Teachers' Training									
25 Support for Educational Development including Teachers Training and Adult Education									
67 State Institute of Education									
25.67.81 Strengthening of State Council of Education and Training (90% CSS)	-	-	7917	-	7917	-	11624	-	11624
Total 67 State Institute of Education	-	-	7917	-	7917	-	11624	-	11624
81 Setting up of District Institutes of Education & Training (100% CSS)									
25.81.01 Salaries	-	-	11700	-	11700	-	43153	-	43153
25.81.50 Other Charges	-	-	1300	-	1300	-	2920	-	2920
Total 81 Setting up of District Institutes of Education & Training (100% CSS)	-	-	13000	-	13000	-	46073	-	46073
82 Setting up of District Institutes of Education & Training (South District) (100% CSS)									
25.82.01 Salaries	-	-	4950	-	4950	-	7670	-	7670
25.82.50 Other Charges	-	-	970	-	970	-	1335	-	1335
Total 82 Setting up of District Institutes of Education & Training (South District) (100% CSS)	-	-	5920	-	5920	-	9005	-	9005
83 Setting up of District Institutes of Education & Training (West District) (100% CSS)									
25.83.01 Salaries	-	-	4950	-	4950	-	7670	-	7670
25.83.50 Other Charges	-	-	970	-	970	-	1335	-	1335

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	83	Setting up of District Institutes of Education & Training (West District) (100% CSS)	-	-	5920	-	5920	-	9005	9005	
Total	25	Support for Educational Development including Teachers Training and Adult Education	-	-	32757	-	32757	-	75707	75707	
	66	Teachers' Training Institute									
	66.00.01	Salaries	891	569	2500	676	2500	676	2500	-	2500
	66.00.11	Travel Expenses	75	2	-	20	-	20	-	15	15
	66.00.13	Office Expenses	428	5	-	50	-	50	-	38	38
	66.00.50	Other Charges	1752	-	10500	-	10500	-	-	-	-
Total	66	Teachers' Training Institute	3146	576	13000	746	13000	746	2500	53	2553
	67	State Institute of Education									
	67.00.01	Salaries	7564	5130	8000	6358	8000	6358	6539	6466	13005
	67.00.11	Travel Expenses	10	38	50	40	50	40	50	40	90
	67.00.13	Office Expenses	1098	60	1000	60	1000	60	200	60	260
Total	67	State Institute of Education	8672	5228	9050	6458	9050	6458	6789	6566	13355
	81	Setting up of District Institutes of Education & Training (100% CSS)									
	81.00.01	Salaries	12048	-	-	-	-	-	-	-	-
	81.00.11	Travel Expenses	48	-	-	-	-	-	-	-	-
	81.00.13	Office Expenses	434	-	-	-	-	-	-	-	-
	81.00.50	Other Charges	1438	-	-	-	-	-	-	-	-
Total	81	Setting up of District Institutes of Education & Training (100% CSS)	13968	-	-	-	-	-	-	-	-
	82	Setting up of District Institutes of Education & Training (South District) (100% CSS)									
	82.00.01	Salaries	4552	-	-	-	-	-	-	-	-
	82.00.11	Travel Expenses	60	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
82.00.13 Office Expenses	135	-	-	-	-	-	-	-	-	
82.00.50 Other Charges	541	-	-	-	-	-	-	-	-	
Total										
82 Setting up of District Institutes of Education & Training (South District) (100% CSS)	5288	-	-	-	-	-	-	-	-	
83 Setting up of District Institutes of Education & Training (West District) (100% CSS)										
83.00.01 Salaries	4544	-	-	-	-	-	-	-	-	
83.00.11 Travel Expenses	30	-	-	-	-	-	-	-	-	
83.00.13 Office Expenses	88	-	-	-	-	-	-	-	-	
83.00.50 Other Charges	420	-	-	-	-	-	-	-	-	
Total										
83 Setting up of District Institutes of Education & Training (West District) (100% CSS)	5082	-	-	-	-	-	-	-	-	
Total	01.107 Teachers' Training	36156	5804	54807	7204	54807	7204	84996	6619	91615
01.108 Text Books										
00.00.74 Printing, Publication and Distribution	10000	-	10000	-	10000	-	-	-	-	-
Total	01.108 Text Books	10000	-	10000	-	10000	-	-	-	-
01.800 Other Expenditure										
22 Sarva Shiksha Abhiyan (SSA)										
22.00.81 Sarva Shiksha Abhiyan (90 % CSS)	-	-	536210	-	536210	-	536200	-	536200	
Total	22 Sarva Shiksha Abhiyan (SSA)	-	-	536210	-	536210	-	536200	-	536200
23 National Programme Nutritional Support to Primary Education (MDM)										
23.00.81 School Lunch/Midday Meal Programme (100% CSS)	-	-	124892	-	124892	-	110201	-	110201	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	23 National Programme Nutritional Support to Primary Education (MDM)	-	-	124892	-	124892	-	110201	-	110201
	27 Scheme for providing education to Madrasas, Minorities and Disabled									
	87 Scheme for Infrastructure Development Private Aided/Unaided Minority Institutes (Elementary Secondary/Sr.Secondary Schools) (IDMI)									
	27.87.31 Grants-in-aid	-	-	15173	-	15173	-	15173	-	15173
Total	27 Scheme for providing education to Madrasas, Minorities and Disabled	-	-	15173	-	15173	-	15173	-	15173
	70 Sikkim Board of School Education									
	70.00.50 Other Charges	499	-	500	-	500	-	-	-	-
Total	70 Sikkim Board of School Education	499	-	500	-	500	-	-	-	-
	71 Mid Day Meal Programme									
	71.00.72 School Lunch/Midday Meal Programme (State Share)	9999	-	10000	-	10000	-	-	-	-
	71.00.73 School Lunch/Midday Meal Programme (100% CSS)	143291	-	-	-	-	-	-	-	-
Total	71 Mid Day Meal Programme	153290	-	10000	-	10000	-	-	-	-
	84 Sarva Shiksha Abhiyan (State Share)									
	84.00.31 Grants-in-aid	40000	-	50000	-	50000	-	-	-	-
	86 Grants for Elementary Education (13th F.C. Grant)									
	86.00.50 Other Charges	-	-	30000	-	30000	-	-	-	-
	87 Scheme for Infrastructure Development Private Aided/Unaided Minority Institutes (Elementary Secondary/Sr.Secondary Schools) (IDMI)									
	87.00.31 Grants-in-aid	22604	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	01.800	Other Expenditure	216393	-	766775	-	766775	-	661574	-	661574
Total	01	Elementary Education	309930	5804	871582	7204	871582	7204	746570	6619	753189
	02	Secondary Education									
	02.001	Direction & Administration									
	58	Directorate of Education (District Education Offices)									
	45	East District									
	58.45.01	Salaries	28026	25995	30000	29174	30000	29174	32423	31658	64081
	58.45.11	Travel Expenses	200	9	200	9	200	9	200	9	209
	58.45.13	Office Expenses	1603	103	766	110	766	110	700	110	810
	58.45.14	Rents, Rates & Taxes	544	-	-	-	-	-	-	-	-
	58.45.51	Motor Vehicles	200	37	200	100	200	100	200	100	300
Total	45	East District	30573	26144	31166	29393	31166	29393	33523	31877	65400
	46	West District									
	58.46.01	Salaries	15765	31671	11000	27673	11000	27673	14016	30355	44371
	58.46.11	Travel Expenses	100	6	100	10	100	10	100	10	110
	58.46.13	Office Expenses	831	9	525	9	525	9	500	9	509
	58.46.51	Motor Vehicles	149	100	200	100	200	100	200	100	300
Total	46	West District	16845	31786	11825	27792	11825	27792	14816	30474	45290
	47	North District									
	58.47.01	Salaries	7411	15983	8000	18361	8000	18361	8471	20749	29220
	58.47.11	Travel Expenses	100	6	100	6	100	6	100	6	106
	58.47.13	Office Expenses	800	50	374	50	374	50	300	50	350
	58.47.14	Rents, Rates & Taxes	1	-	-	-	-	-	-	-	-
	58.47.51	Motor Vehicles	100	34	100	34	100	34	100	34	134
Total	47	North District	8412	16073	8574	18451	8574	18451	8971	20839	29810
	48	South District									
	58.48.01	Salaries	4089	33300	5000	37065	5000	37065	5779	46680	52459
	58.48.11	Travel Expenses	99	9	100	9	100	9	100	9	109
	58.48.13	Office Expenses	1212	90	605	90	605	90	609	90	699

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
58.48.51 Motor Vehicles	189	78	200	68	200	68	200	68	268		
Total	48	South District	5589	33477	5905	37232	5905	37232	6688	46847	53535
Total	58	Directorate of Education (District Education Offices)	61419	107480	57470	112868	57470	112868	63998	130037	194035
Total	02.001	Direction & Administration	61419	107480	57470	112868	57470	112868	63998	130037	194035
	02.104	Teachers & Other Services									
	64	High and Higher Secondary Schools									
	45	East District									
	64.45.01	Salaries	431383	661457	420000	861929	420000	861929	477020	867500	1344520
	64.45.11	Travel Expenses	90	93	150	100	150	100	150	100	250
Total	45	East District	431473	661550	420150	862029	420150	862029	477170	867600	1344770
	46	West District									
	64.46.01	Salaries	94840	463082	110000	535160	110000	535160	127500	582059	709559
	64.46.11	Travel Expenses	87	56	150	56	150	56	150	56	206
Total	46	West District	94927	463138	110150	535216	110150	535216	127650	582115	709765
	47	North District									
	64.47.01	Salaries	48822	126901	50000	162293	50000	162293	60000	181417	241417
	64.47.11	Travel Expenses	100	32	107	32	107	32	107	32	139
Total	47	North District	48922	126933	50107	162325	50107	162325	60107	181449	241556
	48	South District									
	64.48.01	Salaries	113858	493526	130000	601072	130000	601072	152071	652590	804661
	64.48.11	Travel Expenses	100	55	150	56	150	56	150	56	206
Total	48	South District	113958	493581	130150	601128	130150	601128	152221	652646	804867
Total	64	High and Higher Secondary Schools	689280	1745202	710557	2160698	710557	2160698	817148	2283810	3100958
Total	02.104	Teachers & Other Services	689280	1745202	710557	2160698	710557	2160698	817148	2283810	3100958
	02.106	Text Books									
	00.00.16	Printing, Publication and Distribution	10000	-	10000	-	10000	-	-	-	-
Total	02.106	Text Books	10000	-	10000	-	10000	-	-	-	-
	02.107	Scholarships									
	00.00.75	Stipend to North Sikkim Students Studying in TNA	4000	-	4000	-	4000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
Total	02.107 Scholarships	4000	-	4000	-	4000	-	-	-
	02.109 Government Secondary Schools								
	24 Rastriya Madhyamik Shiksha Abhiyan								
	24.00.81 Information and Communication Techonology in School (90% CSS)	-	-	67827	-	67827	-	67800	-
	24.00.82 Information and Communication Techonology in School (State share)	-	-	1	-	1	-	-	-
	24.00.83 Vocationalisation of Higher Education (CSS)	-	-	99227	-	99227	-	100100	-
Total	24 Rastriya Madhyamik Shiksha Abhiyan	-	-	167055	-	167055	-	167900	-
	65 Establishment Expenses								
	65.00.50 Other Charges	-	-	10000	-	13439	-	-	-
	65.00.71 Purchase of Uniform	-	-	-	-	-	-	-	-
	65.00.72 HCM's Winter Coaching Camps	4734	-	2000	-	2000	-	-	-
Total	65 Establishment Expenses	4734	-	12000	-	15439	-	-	-
	66 Rastriya Madhyamik Shiksha Abhiyan (State Share)								
	66.00.31 Grants-in-aid	2500	-	10000	-	10000	-	-	-
Total	66 Rastriya Madhyamik Shiksha Abhiyan (State Share)	2500	-	10000	-	10000	-	-	-
Total	02.109 Government Secondary Schools	7234	-	189055	-	192494	-	167900	-
	02.110 Assistance to Non-Govt. Secondary Schools								
	60 Non Govt. Secondary Schools								
	60.00.31 Grants-in-aid	500	-	500	-	500	-	-	-
Total	60 Non Govt. Secondary Schools	500	-	500	-	500	-	-	-
Total	02.110 Assistance to Non-Govt. Secondary Schools	500	-	500	-	500	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
02.800 Other Expenditure									
00.00.72 Vocational Education Programme	5600	-	25000	-	25000	-	-	-	-
00.00.82 Central Vocational Education (100% CSS)	83213	-	-	-	-	-	-	-	-
00.00.83 Computer Literacy in School (100% CSS)	7758	-	-	-	-	-	-	-	-
00.00.84 Computer Literacy in School (State Share)	900	-	1500	-	1500	-	-	-	-
00.00.88 Integrated Education of Disable Children (100% CSS)	5242	-	-	-	-	-	476	-	476
00.00.89 School Furniture (NEC)	11362	-	-	-	-	-	20856	-	20856
00.00.91 Sikkim e-Education Infosys (NEC)	10000	-	-	-	-	-	-	-	-
27 Scheme for providing Education to Madrasas, Minorities and Disabled									
27.00.81 Integrated Education of Disable Children (100% CSS)	-	-	874	-	874	-	-	-	-
Total 27 Scheme for providing Education to Madrasas, Minorities and Disabled	-	-	874	-	874	-	-	-	-
Total 02.800 Other Expenditure	124075	-	27374	-	27374	-	21332	-	21332
Total 02 Secondary Education	896508	1852682	998956	2273566	1002395	2273566	1070378	2413847	3484225
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)	-	-	-	-	-	-	72400	-	72400
28.44.82 Rashtriya Uchcharat Shiksha Abhiyan (RUSA) (State Share)	-	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	-	-	-	-	-	-	72400	-	72400
Total 28 Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	-	-	-	-	-	-	72400	-	72400
65 Government Degree College, Gangtok									
65.00.01 Salaries	45545	42615	50000	42880	50000	42880	52547	45921	98468

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
65.00.11 Travel Expenses	3	-	25	30	25	30	10	30	40
65.00.13 Office Expenses	395	68	300	38	300	38	50	38	88
65.00.14 Rents, Rates & Taxes	-	-	477	-	477	-	50	-	50
65.00.21 Supplies & Materials	400	-	-	-	-	-	-	-	-
65.00.50 Other Charges	200	-	49	-	49	-	-	-	-
65.00.51 Motor Vehicles	5	45	-	45	-	45	-	45	45
65.00.52 Machinery & Equipments	-	-	-	-	-	-	-	-	-
Total	46548	42728	50851	42993	50851	42993	52657	46034	98691
66 Sikkim Law College									
66.00.01 Salaries	2060	12871	2400	10753	2400	10753	3500	13484	16984
66.00.11 Travel Expenses	20	20	20	20	20	20	20	20	40
66.00.13 Office Expenses	277	50	200	50	200	50	50	50	100
66.00.14 Rents, Rates & Taxes	-	-	-	-	-	-	-	-	-
66.00.50 Other Charges	199	-	200	-	200	-	50	-	50
Total	2556	12941	2820	10823	2820	10823	3620	13554	17174
67 Sikkim Institute of Higher Nyingma Studies (SIHNS)									
67.00.01 Salaries	18424	-	20000	-	20000	-	21772	-	21772
67.00.11 Travel Expenses	50	-	50	-	50	-	10	-	10
67.00.13 Office Expenses	165	-	100	-	100	-	25	-	25
67.00.34 Scholarships/Stipend	250	-	250	-	250	-	50	-	50
67.00.50 Other Charges	50	-	50	-	50	-	10	-	10
Total	18939	-	20450	-	20450	-	21867	-	21867
68 New Degree College, Namchi.									
68.00.01 Salaries	28791	-	30000	-	30000	-	35755	-	35755
68.00.11 Travel Expenses	50	-	50	-	50	-	10	-	10
68.00.13 Office Expenses	437	-	400	-	400	-	50	-	50
68.00.21 Supplies & Materials	490	-	-	-	-	-	-	-	-
68.00.50 Other Charges	114	-	150	-	150	-	10	-	10
Total	29882	-	30600	-	30600	-	35825	-	35825

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
69 Sanskrit Mahavidhalaya, Samdong									
69.00.01 Salaries	4792	-	6500	-	6500	-	7390	-	7390
69.00.11 Travel Expenses	40	-	50	-	50	-	10	-	10
69.00.13 Office Expenses	101	-	100	-	100	-	25	-	25
69.00.50 Other Charges	97	-	100	-	100	-	25	-	25
Total	5030	-	6750	-	6750	-	7450	-	7450
70 Arts College at Rhenock									
70.00.01 Salaries	13109	-	13000	-	13000	-	20000	-	20000
70.00.11 Travel Expenses	50	-	50	-	50	-	10	-	10
70.00.13 Office Expenses	336	-	155	-	155	-	50	-	50
70.00.14 Rents, Rates & Taxes	-	-	50	-	50	-	1	-	1
70.00.50 Other Charges	114	-	200	-	200	-	50	-	50
Total	13609	-	13455	-	13455	-	20111	-	20111
71 B. Ed. College									
71 Establishment of B. Ed. College at Soreng									
71.71.01 Salaries	7757	-	8000	-	8000	-	8500	-	8500
71.71.11 Travel Expenses	50	-	50	-	50	-	10	-	10
71.71.13 Office Expenses	100	-	100	-	100	-	150	-	150
71.71.50 Other Charges	100	-	100	-	100	-	100	-	100
Total	8007	-	8250	-	8250	-	8760	-	8760
Total	8007	-	8250	-	8250	-	8760	-	8760
72 Establishment of College at Gyalshing									
72.00.01 Salaries	9694	-	9500	-	9500	-	14913	-	14913
72.00.11 Travel Expenses	45	-	50	-	50	-	10	-	10
72.00.13 Office Expenses	100	-	100	-	100	-	10	-	10
72.00.50 Other Charges	200	-	100	-	100	-	10	-	10
Total	10039	-	9750	-	9750	-	14943	-	14943
73 Establishment of New College at Gangtok									
73.00.01 Salaries	9195	-	9000	-	9000	-	15000	-	15000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
73.00.50 Other Charges	987	-	800	-	800	-	200	-	200		
Total	73	Establishment of New College at Gangtok	10182	-	9800	-	9800	-	15200		
Total	03.103	Govt. College & Institutes	144792	55669	152726	53816	152726	53816	252833	59588	312421
Total	03	University & Higher Education	144792	55669	152726	53816	152726	53816	252833	59588	312421
	04	Adult Education									
	04.200	Other Adult Education Programme									
	00.00.50	Other Charges	1000	-	1000	-	1000	-	-	-	-
Total	04.200	Other Adult Education Programme	1000	-	1000	-	1000	-	-	-	-
Total	04	Adult Education	1000	-	1000	-	1000	-	-	-	-
	05	Language Development									
	05.103	Sanskrit Education									
	00.00.31	Grants-in-aid to Sanskrit Pathshalas	850	-	850	-	850	-	-	-	-
Total	05.103	Sanskrit Education	850	-	850	-	850	-	-	-	-
Total	05	Language Development	850	-	850	-	850	-	-	-	-
	80	General									
	80.001	Direction & Administration									
	60	Establishment									
	60.00.01	Salaries	51603	57066	91600	64086	91600	64086	87883	100944	188827
	60.00.11	Travel Expenses	700	320	1000	320	1000	320	1000	320	1320
	60.00.13	Office Expenses	6410	2907	5123	7950	5123	7950	5000	7950	12950
	60.00.50	Other Charges	9441	129	4000	130	4000	130	5824	130	5954
	60.00.51	Motor Vehicles	2017	559	3000	568	3000	568	3000	568	3568
	60.00.72	Purchase of Laptops	249812	-	200000	-	200000	-	1	-	1
	60.00.75	Reimbursement to CM's Relief Fund	-	-	-	-	-	-	35900	-	35900
Total	60	Establishment	319983	60981	304723	73054	304723	73054	138608	109912	248520
Total	80.001	Direction & Administration	319983	60981	304723	73054	304723	73054	138608	109912	248520
	80.107	Scholarships									
	00.00.82	Financial Support to Students of North Eastern Region (NEC)	-	-	3942	-	3942	-	5839	-	5839

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Post Matric State Govt. Scholarships									
61.00.34 Scholarships/Stipend	4992	-	5000	-	5000	-	-	-	-
61.00.84 CM's Special Merit Scholarship Scheme	80000	-	80000	-	80000	-	1	-	1
Total 61 Post Matric State Govt. Scholarships	84992	-	85000	-	85000	-	1	-	1
Total 80.107 Scholarships	84992	-	88942	-	88942	-	5840	-	5840
Total 80 General	404975	60981	393665	73054	393665	73054	144448	109912	254360
Total 2202 General Education	1758055	1975136	2418779	2407640	2422218	2407640	2214229	2589966	4804195
M.H. 2203 Technical Education									
00.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	4054	-	4000	-	4000	-	4800	-	4800
60.00.11 Travel Expenses	100	-	100	-	100	-	100	-	100
60.00.13 Office Expenses	500	-	400	-	400	-	400	-	400
60.00.50 Other Charges	199	-	150	-	150	-	150	-	150
60.00.51 Motor Vehicles	100	-	50	-	50	-	50	-	50
Total 60 Establishment	4953	-	4700	-	4700	-	5500	-	5500
Total 00.001 Direction & Administration	4953	-	4700	-	4700	-	5500	-	5500
Total 2203 Technical Education	4953	-	4700	-	4700	-	5500	-	5500
Total REVENUE SECTION	1766175	1985477	2541952	2427073	2545391	2427073	2401131	2608160	5009291
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									
70.45.76 Scheme Financed by NABARD	1856	-	37000	-	37000	-	23000	-	23000
70.45.83 Scheme Financed by NABARD (State Share)	1499	-	3000	-	3000	-	-	-	-
70.45.85 Construction of Various Schools (SPA)	-	-	10000	-	6560	-	-	-	-
70.45.86 Construction of DIET Building at Burtuk, East Sikkim	10000	-	-	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	45 East District	13355	-	50000	-	46561	-	23000	-	23000
	46 West District									
	70.46.75 Construction of Administrative Block Three Storied Science College at Soreng (NEC)	-	-	7500	-	7500	-	10619	-	10619
	70.46.76 Scheme Financed by NABARD	681	-	6000	-	6000	-	4000	-	4000
	70.46.80 Construction of School Building (NLCPR)	1500	-	-	-	-	-	-	-	-
	70.46.81 Scheme Financed by NABARD (State Share)	474	-	-	-	-	-	-	-	-
Total	46 West District	2655	-	13500	-	13500	-	14619	-	14619
	47 North District									
	70.47.76 Scheme Financed by NABARD	-	-	4000	-	4000	-	2000	-	2000
	70.47.80 Scheme Financed by NABARD (State Share)	394	-	-	-	-	-	-	-	-
	70.47.81 Construction of School Building (NEC)	-	-	1500	-	1500	-	-	-	-
Total	47 North District	394	-	5500	-	5500	-	2000	-	2000
	48 South District									
	70.48.76 Scheme Financed by NABARD	4858	-	8000	-	8000	-	6000	-	6000
	70.48.79 Construction of School Building (NEC)	-	-	4558	-	4558	-	6000	-	6000
	70.48.81 Scheme Financed by NABARD (State Share)	559	-	-	-	-	-	-	-	-
Total	48 South District	5417	-	12558	-	12558	-	12000	-	12000
Total	70 Buildings	21821	-	81558	-	78119	-	51619	-	51619
Total	01.201 Elementary Education	21821	-	81558	-	78119	-	51619	-	51619
	01.202 Secondary Education									
	70 Buildings									
	45 East District									
	70.45.75 Construction of School Building (NLCPR)	6133	-	15600	-	15600	-	25000	-	25000
	70.45.78 Construction of School Building (NEC)	-	-	10000	-	10000	-	6760	-	6760

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.45.79 Construction of 12 Room School Building cum Multi-Purpose Hall at Tadong Secondary School (SPA)	4424	-	-	-	487	-	-	-	-
70.45.80 Construction of Various Works at Sir Tashi Namgyal SS School (SPA)	1100	-	-	-	-	-	3244	-	3244
70.45.83 Construction of Model School in Sikkim (NLCPR)	10000	-	16000	-	16000	-	35336	-	35336
Total 45 East District	21657	-	41600	-	42087	-	70340	-	70340
46 West District									
70.46.75 Construction of School Building (NLCPR)	5500	-	12000	-	12000	-	15000	-	15000
70.46.79 Construction of School Building (NEC)	333	-	4500	-	4500	-	5000	-	5000
Total 46 West District	5833	-	16500	-	16500	-	20000	-	20000
48 South District									
70.48.75 Construction of School Building (NLCPR)	114	-	6000	-	6000	-	15000	-	15000
70.48.76 Upgradation of Infrastructure at VC Ganju Lama SS School at Rabong (SPA)	1646	-	-	-	3081	-	24403	-	24403
70.48.77 Infrastructure Development for Namchi SS School (SPA)	11175	-	13610	-	13610	-	13610	-	13610
Total 48 South District	12935	-	19610	-	22691	-	53013	-	53013
Total 01.202 Secondary Education	40425	-	77710	-	81278	-	143353	-	143353
01.203 University and Higher Education									
70 Buildings									
45 East District									
70.45.75 Sanskrit Mahavidhyalaya	5000	-	15000	-	15000	-	-	-	-
70.45.78 Govt. College Gangtok (SPA)	37605	-	30000	-	30000	-	-	-	-
Total 45 East District	42605	-	45000	-	45000	-	-	-	-
48 South District									
70.48.80 Rehabilitation of displaced person by Central University, Yangang	10000	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.48.81 Infrastruction Development at Kamrang Government Degree College, South	5000	-	-	-	-	-	-	-	-
Total 48 South District	15000	-	-	-	-	-	-	-	-
61 State Share under SPA									
70.61.53 Major Works	4975	-	5000	-	5000	-	-	-	-
62 HCM's Tour Schemes									
70.62.53 Major Works	53947	-	5000	-	5000	-	-	-	-
63 Infrastructure Development									
70.63.71 Land Compensation for Various works	20000	-	60000	-	60000	-	-	-	-
64 State Share under NLCPR									
70.64.53 Major Works	5059	-	5000	-	5000	-	-	-	-
65 State Share under NEC									
70.65.53 Major Works	2000	-	2000	-	2000	-	-	-	-
66 Vidharti Bhawan									
70.66.53 Major Works	-	-	10000	-	10000	-	-	-	-
67 Construction of various Schools in Sikkim (SPA)									
70.67.53 Major Works	8201	-	10220	-	10220	-	27343	-	27343
Total 70 Buildings	151787	-	142220	-	142220	-	27343	-	27343
Total 01.203 University and Higher Education	151787	-	142220	-	142220	-	27343	-	27343
Total 01 General	214033	-	301488	-	301617	-	222315	-	222315
02 Technical Education									
02.103 Technical Schools									
28 Rashtriya Uchhtar Shiksha Abhiyan									
71 Setting of Polytechnic at Mangshila, North Sikkim									
28.71.53 Major Works (CSS)	-	-	11250	-	11250	-	-	-	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2013-14		2014-15		2014-15		2015-16		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	71 Setting of Polytechnic at Mangshila, North Sikkim	-	-	11250	-	11250	-	-	-	-
	72 Setting of Polytechnic at Yangthang, West Sikkim									
	28.72.53 Major Works (CSS)	-	-	51204	-	51204	-	-	-	-
Total	72 Setting of Polytechnic at Yangthang, West Sikkim	-	-	51204	-	51204	-	-	-	-
	73 Upgradation of existing ATTC, Bardang, East Sikkim									
	28.73.53 Major Works (CSS)	-	-	1	-	1	-	-	-	-
Total	73 Upgradation of existing ATTC, Bardang, East Sikkim	-	-	1	-	1	-	-	-	-
	74 Upgradation of existing CCCT, Chisopani, South Sikkim									
	28.74.53 Major Works (CSS)	-	-	1	-	1	-	-	-	-
Total	74 Upgradation of existing CCCT, Chisopani, South Sikkim	-	-	1	-	1	-	-	-	-
	75 Construction of women's hostel at ATTC, Bardang									
	28.75.53 Major Works (CSS)	-	-	5000	-	5000	-	-	-	-
Total	75 Construction of women's hostel at ATTC, Bardang	-	-	5000	-	5000	-	-	-	-
	76 Construction of women's hostel at CCCT, Chisopani									
	28.76.53 Major Works (CSS)	-	-	5000	-	5000	-	-	-	-
Total	76 Construction of women's hostel at CCCT, Chisopani	-	-	5000	-	5000	-	-	-	-
Total	28 Rashtriya Uchhtar Shiksha Abhiyan	-	-	72456	-	72456	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
71 Central Scheme for Upgradation of Existing/ Setting up of New Polytechnics									
71 Setting of Polytechnic at Mangshila, North Sikkim									
Total 71.71.53 Major Works (CSS)	10917	-	-	-	-	-	11250	-	11250
Total 71 Setting of Polytechnic at Mangshila, North Sikkim	10917	-	-	-	-	-	11250	-	11250
72 Setting of Polytechnic at Yangthang, West Sikkim									
Total 71.72.53 Major Works (CSS)	436	-	-	-	-	-	50953	-	50953
Total 72 Setting of Polytechnic at Yangthang, West Sikkim	436	-	-	-	-	-	50953	-	50953
73 Upgradation of existing ATTC, Bardang, East Sikkim									
Total 71.73.53 Major Works (CSS)	6000	-	-	-	-	-	-	-	-
Total 73 Upgradation of existing ATTC, Bardang, East Sikkim	6000	-	-	-	-	-	-	-	-
74 Upgradation of existing CCCT, Chisopani, South Sikkim									
Total 71.74.53 Major Works (CSS)	6000	-	-	-	-	-	-	-	-
Total 74 Upgradation of existing CCCT, Chisopani, South Sikkim	6000	-	-	-	-	-	-	-	-
Total 71 Central Scheme for Upgradation of Existing/ Setting up of New Polytechnics	23353	-	-	-	-	-	62203	-	62203
Total 02.103 Technical Schools	23353	-	72456	-	72456	-	62203	-	62203
Total 02 Technical Education	23353	-	72456	-	72456	-	62203	-	62203
Total 4202 Education, Sports, Art and Culture	237386	-	373944	-	374073	-	284518	-	284518

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H.	6202 Loans for Education, Sports, Art and Culture								
	01 General Education								
	01.203 University and Higher Education								
	60 Comprehensive Education Loan Scheme								
	60.00.55 Loans and Advances	-	-	20000	-	20000	-	-	-
Total	01.203 University and Higher Education	-	-	20000	-	20000	-	-	-
Total	01 General Education	-	-	20000	-	20000	-	-	-
Total	6202 Loans for Education, Sports, Art and Culture	-	-	20000	-	20000	-	-	-
Total	CAPITAL SECTION	237386	-	393944	-	394073	-	284518	-
Total	Voted	2003561	1985477	2935896	2427073	2939464	2427073	2685649	2608160
Rec	2202 General Education,00.911-Deduct Recoveries of Overpayments	-	70	-	-	-	-	-	-
Rec	2202 General Education,01.911-Deduct Recoveries of Overpayments	-	134	-	-	-	-	-	-
Rec	2202 General Education,02.911-Deduct Recoveries of Overpayments	-	332	-	-	-	-	-	-