

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, 2020 to defray the charges in respect of Human Resource Development

	Revenue	Capital	Total
Voted	12022671	323000	12345671

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

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20	Budget Estimate 2019-20
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	16531	18165	57021	198607	- 198607
Total 60 Work Charged Establishment	16531	18165	57021	198607	- 198607
61 Other Maintenance Expenditure					
77 Maintenance & Repairs of Educational Institutions					
61.77.21 Supplies and Materials	500	500	500	375	- 375
61.77.27 Minor Works	8956	7957	7957	5968	- 5968
Total 77 Maintenance & Repairs of Educational Institutions	9456	8457	8457	6343	- 6343
Total 60.053 Maintenance and Repairs	25987	26622	65478	204950	- 204950
Total 60 Other Buildings	25987	26622	65478	204950	- 204950
Total 2059 Public Works	25987	26622	65478	204950	- 204950
M.H. 2202 General Education					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20		
01 Elementary Education						
01.101 Government Primary Schools						
62 Primary Schools						
62.00.82 Purchase of Uniform	38082	30000	30000	20000	-	20000
Total	38082	30000	30000	20000	-	20000
63 Primary & Junior High School						
45 East Districts						
63.45.01 Salaries	-	-	-	583347	-	583347
Total	-	-	-	583347	-	583347
46 West Districts						
63.46.01 Salaries	-	-	-	889571	-	889571
Total	-	-	-	889571	-	889571
47 North Districts						
63.47.01 Salaries	-	-	-	335135	-	335135
Total	-	-	-	335135	-	335135
48 South Districts						
63.48.01 Salaries	-	-	-	678145	-	678145
Total	-	-	-	678145	-	678145
Total	-	-	-	2486198	-	2486198
Total	38082	30000	30000	2506198	-	2506198
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)	1000	1000	1000	-	-	-
Total	1000	1000	1000	-	-	-
80 Strengthening of State Council of Education and Training (Central Share)						
25.80.50 Other Charges	1	-	-	-	-	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19		Budget Estimate 2019-20
Total	80 Strengthening of State Council of Education and Training (Central Share)	1	-	-	-	-
	84 Setting up of District Institutes of Education & Training (State Share)					
	25.84.81 State Share for DIET/DRCs	2827	5000	7978	-	-
Total	84 Setting up of District Institutes of Education & Training (State Share)	2827	5000	7978	-	-
Total	25 Support for Educational Development including Teachers' Training and Adult Education	3828	6000	8978	-	-
	29 National Education Mission					
	26 Support for Educational Development including Teachers' Training and Adult Education (Central Share)					
	29.26.01 Salaries	26614	33484	33484	-	-
	29.26.50 Other Charges	4973	21249	21249	-	-
Total	26 Support for Educational Development including Teachers' Training and Adult Education (Central Share)	31587	54733	54733	-	-
	27 Strengthening of State Council of Education and Training (Central Share)					
	29.27.01 Salaries	8761	15537	15537	-	-
	29.27.50 Other Charges	2247	2790	2790	-	-
Total	27 Strengthening of State Council of Education and Training (Central Share)	11008	18327	18327	-	-
Total	29 National Education Mission	42595	73060	73060	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19		Budget Estimate 2019-20		
66 Teachers' Training Institute							
66.00.01 Salaries	-	-	-	42347	-	42347	
66.00.11 Travel Expenses	15	15	15	11	-	11	
66.00.13 Office Expenses	38	38	38	29	-	29	
Total	66 Teachers' Training Institute	53	53	53	42387	-	42387
67 State Institute of Education							
67.00.01 Salaries	11861	11842	11842	44773	-	44773	
67.00.11 Travel Expenses	139	140	140	105	-	105	
67.00.13 Office Expenses	560	560	560	420	-	420	
67.00.50 Other Charges	1498	5000	5000	-	-	-	
Total	67 State Institute of Education	14058	17542	17542	45298	-	45298
68 Directorate of Primary Education							
68.00.50 Other Charges	1618	1000	1000	-	-	-	
Total	68 Directorate of Primary Education	1618	1000	1000	-	-	-
Total	01.107 Teachers' Training	62152	97655	100633	87685	-	87685
01.108 Text Books							
00.00.74 Printing, Publication and Distribution	90000	30000	30000	55000	-	55000	
00.00.75 Advance to CBSE & NCERT to procure Textbooks	19998	19200	19200	17500	-	17500	
Total	01.108 Text Books	109998	49200	49200	72500	-	72500
01.800 Other Expenditure							
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	5131	3954	18891	5162		5162	

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20			
Total	87 Scheme for Infrastructure Development Private Aided/Unaided Minority Institutes (Elementary/ Secondary/ Sr.Secondary Schools) (IDMI) (Central Share)	5131	3954	18891	5,162.00	0	5162
Total	27 Umbrella Programme for Development of Minorities	5131	3954	18891	5,162.00	0	5162
	28 National Programme of Mid Day Meal in Schools						
	28.00.81 Mid Day Meal (Central Share)	88112	106220	106220	105000		105000
	28.00.82 Mid Day Meal (State Share)	10000	10000	10000	7000	-	7000
Total	28 National Programme of Mid Day Meal in Schools	98112	116220	116220	112000	0	112000
	29 National Education Mission						
	29.00.81 Sarva Shiksha Abhiyan	516481	520000	520000	-	-	-
	29.00.82 Samagra Siksha (Central Share)	-	-	-	1200000		1200000
	29.00.83 Samagra Siksha (State Share)	-	-	-	65000	-	65000
Total	29 National Education Mission	516481	520000	520000	1265000	0	1265000
	84 Sarva Shiksha Abhiyan (State Share)						
	84.00.31 Grants-in-aid	45392	35000	90000	-	-	-
Total	84 Sarva Shiksha Abhiyan (State Share)	45392	35000	90000	-	-	-
Total	01.800 Other Expenditure	665116	675174	745111	1382162	0	1382162
Total	01 Elementary Education	875348	852029	924944	4048545	0	4048545
	02 Secondary Education						
	02.001 Direction & Administration						
	58 Directorate of Education (District Education Offices)						
	45 East District						
	58.45.01 Salaries	78568	82138	82138	123608	-	123608
	58.45.11 Travel Expenses	259	259	259	194	-	194
	58.45.13 Office Expenses	910	950	950	713	-	713
	58.45.42 Lump sum provision for revision of Pay & Allowances	-	617681	617681	547048	-	547048
	58.45.51 Motor Vehicles	350	350	350	263	-	263
Total	45 East District	80087	701378	701378	671826	-	671826

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20		Budget Estimate 2019-20
46 West District						
58.46.01 Salaries	50682	56650	56650	80694	-	80694
58.46.11 Travel Expenses	430	200	200	150	-	150
58.46.13 Office Expenses	609	609	609	457	-	457
58.46.14 Rent,Rate & Taxes	1500	-	-	-	-	-
58.46.51 Motor Vehicles	350	350	350	263	-	263
Total 46 West District	53571	57809	57809	81564	-	81564
47 North District						
58.47.01 Salaries	22859	30855	30855	36589	-	36589
58.47.11 Travel Expenses	156	156	156	117	-	117
58.47.13 Office Expenses	450	500	500	375	-	375
58.47.51 Motor Vehicles	184	184	184	138	-	138
Total 47 North District	23649	31695	31695	37219	-	37219
48 South District						
58.48.01 Salaries	55830	61876	61876	93528	-	93528
58.48.11 Travel Expenses	159	200	200	150	-	150
58.48.13 Office Expenses	790	790	790	593	-	593
58.48.14 Rent,Rate & Taxes	743	-	-	-	-	-
58.48.51 Motor Vehicles	318	318	318	239	-	239
Total 48 South District	57840	63184	63184	94510	-	94510
Total 58 Directorate of Education (District Education Offices)	215147	854066	854066	885119	-	885119
Total 02.001 Direction & Administration	215147	854066	854066	885119	-	885119
02.104 Teachers & Other Services						
64 High and Higher Secondary Schools						
45 East District						
64.45.01 Salaries	1470535	1655931	1655931	2298189	-	2298189
64.45.11 Travel Expenses	300	350	350	263	-	263
Total 45 East District	1470835	1656281	1656281	2298452	-	2298452
46 West District						
64.46.01 Salaries	771892	852195	852195	1291137	-	1291137
64.46.11 Travel Expenses	256	300	300	225	-	225

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19		Budget Estimate 2019-20
Total	46 West District	772148	852495	852495	1291362	- 1291362
	47 North District					
	64.47.01 Salaries	219125	272030	272030	352788	- 352788
	64.47.11 Travel Expenses	169	210	210	158	- 158
Total	47 North District	219294	272240	272240	352946	- 352946
	48 South District					
	64.48.01 Salaries	745674	807309	807309	1205178	- 1205178
	64.48.11 Travel Expenses	256	300	300	225	- 225
Total	48 South District	745930	807609	807609	1205403	- 1205403
Total	64 High and Higher Secondary Schools	3208207	3588625	3588625	5148163	- 5148163
Total	02.104 Teachers & Other Services	3208207	3588625	3588625	5148163	- 5148163
	02.107 Scholarships					
	00.00.75 Stipend to North Sikkim Students Studying in TNA	-	1	1	-	- -
Total	02.107 Scholarships	-	1	1	-	- -
	02.109 Government Secondary Schools					
	29 National Education Mission					
	30 Rashtriya Madhyamik Shiksha Abhiyan					
	29.30.81 ICT in Schools (Central Share)	20687	50000	50000	-	- -
	29.30.82 Vocationalisation of Higher Education (Central Share)	179965	197546	197546	-	- -
	29.30.83 Rashtriya Madhyamik Shiksha Abhiyan (Central Share)	57473	420000	420000	-	- -
	29.30.84 Integrated Education of Disabled Children (Central Share)	4667	10000	10000	-	- -
	29.30.85 Girls Hostel under RMSA (Central Share)	-	20000	20000	-	- -
Total	30 Rashtriya Madhyamik Shiksha Abhiyan	262792	697546	697546	-	- -
Total	29 National Education Mission	262792	697546	697546	-	- -
	65 Establishment Expenses					
	65.00.50 Other Charges	8499	9596	30596	8100	- 8100
Total	65 Establishment Expenses	8499	9596	30596	8100	- 8100

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20		
	66 Rastriya Madhyamik Shiksha Abhiyan (State Share)					
	66.00.31 Grants-in-aid	-	40000	40000	-	-
Total	66 Rastriya Madhyamik Shiksha Abhiyan (State Share)	45000	40000	40000	-	-
Total	02.109 Government Secondary Schools	316291	747142	768142	8100	8100
	02.800 Other Expenditure					
	00.00.89 School Furniture (NEC)	4416	-	-	-	-
	00.00.92 State Share of NEC	1601	-	-	-	-
Total	02.800 Other Expenditure	6017	-	-	-	-
Total	02 Secondary Education	3745662	5189834	5210834	6041382	6041382
	03 University & Higher Education					
	03.103 Government Colleges & Institutes					
	29 National Education Mission					
	29.00.82 Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (Central Share)	200000	200000	200000	500000	500000
	29.00.83 Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (State Share)	20000	16000	16000	25000	25000
Total	29 National Education Mission	220000	216000	216000	525000	525000
	65 Government Degree College, Gangtok					
	65.00.01 Salaries	108058	97570	97570	163403	163403
	65.00.02 Wages	-	-	-	344	344
	65.00.11 Travel Expenses	105	180	180	135	135
	65.00.13 Office Expenses	238	300	300	225	225
	65.00.14 Rents, Rates & Taxes	100	100	100	75	75
	65.00.51 Motor Vehicles	45	45	45	34	34
Total	65 Govt. Degree College, Gangtok	108546	98195	98195	164216	164216
	66 Sikkim Law College					
	66.00.01 Salaries	18136	21639	21639	26031	26031
	66.00.11 Travel Expenses	70	100	100	75	75
	66.00.13 Office Expenses	150	200	200	150	150
	66.00.50 Other Charges	100	2100	2100	1575	1575
Total	66 Sikkim Law College	18456	24039	24039	27831	27831

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20		Budget Estimate 2019-20	
67 Sikkim Institute of Higher Nyingma Studies (SIHNS)							
67.00.01 Salaries	21211	24901	24901	30651	-	30651	
67.00.11 Travel Expenses	47	80	80	60	-	60	
67.00.13 Office Expenses	87	150	150	113	-	113	
67.00.34 Scholarships/Stipend	1100	100	100	100	-	100	
67.00.50 Other Charges	50	50	50	38	-	38	
Total	67 Sikkim Institute of Higher Nyingma Studies (SIHNS)	22495	25281	25281	30962	-	30962
68 New Degree College, Namchi							
68.00.01 Salaries	40519	43118	43118	44658	-	44658	
68.00.11 Travel Expenses	44	100	100	75	-	75	
68.00.13 Office Expenses	100	200	200	150	-	150	
Total	68 New Degree College, Namchi	40663	43418	43418	44883	-	44883
69 Sanskrit Mahavidhyalaya, Samdong							
69.00.01 Salaries	11152	13047	13047	16410	-	16410	
69.00.11 Travel Expenses	32	80	80	60	-	60	
69.00.13 Office Expenses	100	150	150	113	-	113	
69.00.50 Other Charges	100	100	100	75	-	75	
Total	69 Sanskrit Mahavidhyalaya, Samdong	11384	13377	13377	16658	-	16658
70 Arts College at Rhenock							
70.00.01 Salaries	22051	25107	25107	45805	-	45805	
70.00.11 Travel Expenses	50	80	80	60	-	60	
70.00.13 Office Expenses	100	150	150	113	-	113	
70.00.50 Other Charges	100	100	100	75	-	75	
Total	70 Arts College at Rhenock	22301	25437	25437	46053	-	46053
71 B. Ed. College							
71 Establishment of B. Ed. College at Soreng							
71.71.01 Salaries	9494	12381	12381	16211	-	16211	
71.71.02 Wages	-	-	-	123	-	123	
71.71.11 Travel Expenses	50	80	80	60	-	60	
71.71.13 Office Expenses	200	250	250	188	-	188	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20		
	71.71.50 Other Charges	200	200	200	150	-	150
Total	71 Establishment of B. Ed. College at Soreng	9944	12911	12911	16732	-	16732
Total	71 B. Ed College	9944	12911	12911	16732	-	16732
	72 Establishment of College at Gyalshing						
	72.00.01 Salaries	17889	17810	17810	28016	-	28016
	72.00.11 Travel Expenses	50	100	100	75	-	75
	72.00.13 Office Expenses	100	150	150	113	-	113
	72.00.50 Other Charges	50	50	50	38	-	38
Total	72 Establishment of College at Gyalshing	18089	18110	18110	28242	-	28242
	73 Establishment of New College at Gangtok						
	73.00.01 Salaries	13527	18940	18940	38571	-	38571
	73.00.50 Other Charges	500	500	500	375	-	375
Total	73 Establishment of New College at Gangtok	14027	19440	19440	38946	-	38946
	74 Establishment of Science College at Chakung						
	74.00.01 Salaries	3917	5402	5402	12759	-	12759
	74.00.13 Office Expenses	-	100	100	75	-	75
Total	74 Establishment of Science College at Chakung	3917	5502	5502	12834	-	12834
	75 Establishment of Vocational College at Dentam						
	75.00.01 Salaries	-	1	1	7106	-	7106
	75.00.13 Office Expenses	-	100	100	75	-	75
Total	75 Establishment of Vocational College at Dentam	-	101	101	7181	-	7181
	76 Establishment of New Degree College, North Sikkim						
	76.00.01 Salaries	-	1	1	5587	-	5587
	76.00.50 Other Charges	726	-	-	-	-	-
Total	76 Establishment of New Degree College, North Sikkim	726	1	1	5587	-	5587
	78 Establishment of State Institute of Science & Technology (SIST)						
	78.00.01 Salaries	-	-	-	7330	-	7330

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19		Budget Estimate 2019-20	
Total	78 Establishment of State Institute of Science & Technology (SIST)	-	-	-	7330	- 7330
Total	03.103 Govt. College & Institutes	490548	501812	501812	972455	0 972455
Total	03 University & Higher Education	490548	501812	501812	972455	0 972455
	04 Adult Education					
	04.200 Other Adult Education Programme					
	29 National Education Mission					
	70 Teachers Training and Adult Education					
	29.70.81 State Literacy Mission Authority (SLMA) (Central Share)	-	9000	9000	1000	1000
	29.70.82 State Literacy Mission Authority (SLMA) (State Share)	1000	-	-	-	-
Total	70 Teachers Training and Adult Education	1000	9000	9000	1,000.00	0 1000
Total	29 National Education Mission	1000	9000	9000	1,000.00	0 1000
Total	04.200 Other Adult Education Programme	1000	9000	9000	1,000.00	0 1000
Total	04 Adult Education	1000	9000	9000	1,000.00	0 1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19		Budget Estimate 2019-20	
80 General						
80.001 Direction & Administration						
60 Establishment						
60.00.01 Salaries	171199	244333	244333	290399	-	290399
60.00.11 Travel Expenses	1559	1570	1570	1178	-	1178
60.00.13 Office Expenses	12987	12950	12950	9713	-	9713
60.00.31 Grants-in-Aid	5000	6500	10500	6000	-	6000
60.00.50 Other Charges	36439	7130	7130	5348	-	5348
60.00.51 Motor Vehicles	8468	4068	4068	4651	-	4651
60.00.72 Purchase of Laptops	-	-	400000	200000	-	200000
60.00.73 Distribution of Tablets	-	120000	-	-	-	-
60.00.76 Grant to Sikkim Teachers Recruitment Board	12872	13000	13000	13000	-	13000
60.00.77 Reimbursement of College Examination Fees	-	6300	6300	-	-	-
60.00.78 Grant to Sikkim University	-	-	-	4000	-	4000
Total 60 Establishment	248524	415851	699851	534289	-	534289
Total 80.001 Direction & Administration	248524	415851	699851	534289	-	534289
80.107 Scholarships						
00.00.82 Financial Support to Students of North Eastern Region (NEC)	1688	-	585	585	-	585
00.00.83 Financial Support to Students of North Eastern Region (State Share)	-	-	188	-	-	-
61 Post Matric State Govt. Scholarships						
61.00.84 CM's Special Merit Scholarship Scheme	174995	150000	150000	70000	-	70000
Total 61 Post Matric State Govt. Scholarships	174995	150000	150000	70000	-	70000
Total 80.107 Scholarships	176683	150000	150773	70585	0	70585
Total 80 General	425207	565851	850624	604874	0	604874
Total 2202 General Education	5537765	7118526	7497214	11668256	0	11668256

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19		Budget Estimate 2019-20
M.H. 2203 Technical Education					
00.001 Direction & Administration					
60 Establishment					
60.00.01 Salaries	12719	14801	14801	25804	- 25804
60.00.11 Travel Expenses	100	100	100	75	- 75
60.00.13 Office Expenses	400	400	400	300	- 300
60.00.50 Other Charges	149	150	150	113	- 113
60.00.51 Motor Vehicles	49	50	50	38	- 38
60.00.31 Grants-in-aid to Polytechnics Institute (CCCT& ATTC)	65956	65000	105000	105000	- 105000
Total 60 Establishment	79373	80501	120501	131330	- 131330
Total 00.001 Direction & Administration	79373	80501	120501	131330	- 131330
Total 2203 Technical Education	79373	80501	120501	131330	- 131330
M.H. 2204 Sports & Youth Services					
00.102 Youth Welfare Programmes for Students					
61 National Cadet Corps.					
61.00.01 Salaries	14327	15684	15684	16147	- 16147
61.00.13 Office Expenses	1627	1650	1650	1238	- 1238
61.00.50 Other Charges	1000	1000	1000	750	- 750
Total 61 National Cadet Corps.	16954	18334	18334	18135	- 18135
Total 00.102 Youth Welfare Programmes for Students	16954	18334	18334	18135	- 18135
Total 2204 Sports & Youth Services	16954	18334	18334	18135	- 18135
Total REVENUE SECTION	5660079	7243983	7701527	12022671	0 12022671
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	-	-
29.45.76 Construction of SCERT Building at Burtuk (State Share)	5511	-	-	-	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20		
Total	45 East District	5511	53479	53479	-	-	-
Total	29 National Education Mission	5511	53479	53479	-	-	-
	70 Buildings						
	45 East District						
	70.45.86 Construction of DIET Building at Burtuk, East Sikkim	5164	-	-	-	-	-
	70.45.87 Construction of 8 roomed building at Chanatar JHS	3507	-	-	-	-	-
	70.45.89 Shifting of Rongli JHS	983	2900	2900	-	-	-
	70.45.90 Construction of 4 room school building at Kaiyong Primary School, East Sikkim	-	2000	2000	-	-	-
	70.45.91 Construction of new School building at Takshang Primary School under Amba GPU, East Sikkim	-	1000	1000	-	-	-
Total	45 East District	9654	5900	5900	-	-	-
	46 West District						
	70.46.75 Construction of Administrative Block Three Storied Science College at Soreng (NEC)	6413	-	-	-	-	-
	70.46.84 Extension of School Building at Omchung Jr. High School, West Sikkim	1832	-	-	-	-	-
	70.46.85 Extension of playground at Tathang Primary School, Melli- Aching GPU, West Sikkim	-	500	500	-	-	-
Total	46 West District	8245	500	500	-	-	-
	47 North District						
	70.47.82 Construction of School Building- Lachung Secondary School	3000	-	-	-	-	-
Total	47 North District	3000	-	-	-	-	-
	48 South District						
	70.48.90 Construction of School ground at Government JHS Gumpa Gurpisyay, South Sikkim	994	-	-	-	-	-
	70.48.91 Construction /Vertical extention of multi purpose auditorium hall at Government JHS Gumpa Gurpisyay,	999	2000	2000	-	-	-
	70.48.92 Construction of School Building at Badamtam Primary School, South Sikkim	-	2000	2000	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20		
70.48.93 Construction of playground at Pathing JHS, South Sikkim	-	500	500	-	-	-
70.48.94 Construction of Multi-purpose Hall cum two roomed school building at Singithang Primary School, South Sikkim	-	-	2500	-	-	-
Total 48 South District	1993	4500	7000	-	-	-
49 Schemes financed by NABARD (State Share)						
70.49.65 Construction of School Building RIDF XIV	260	-	-	-	-	-
70.49.66 Construction of School Building RIDF XV	1299	-	-	-	-	-
Total 49 Schemes financed by NABARD (State share)	1559	-	-	-	-	-
Total 70 Buildings	24451	10900	13400	-	-	-
Total 01.201 Elementary Education	29962	64379	66879	-	-	-
01.202 Secondary Education						
70 Buildings						
45 East District						
70.45.75 Construction of School Building (NLCPR)	1207	25735	25735	58820		58820
70.45.78 Construction of School Building (NEC)	362	2138	2138	1370		1370
70.45.80 Construction of Various Works at Sir Tashi Namgyal SS School (SPA)	-	3244	3244	-		-
70.45.83 Construction of Model School in Sikkim (NLCPR)	16159	26200	26200	18591		18591
70.45.85 Construction of protective wall at Government Secondary School, Majhitar	895	-	-	-		-
70.45.86 Construction of School Playground at Pachak Sr. Sec. School	868	-	-	-		-
70.45.87 Multi Purpose Auditorium at Tashi Namgyal Academy (NLCPR)	-	35000	35000	44600		44600
70.45.88 Construction/ Upgradation of school ground with pavillion at Government Secondary School, Padamchey, East Sikkim	-	2000	2000	-	-	-
70.45.89 Construction of school playground at Pachey, East Sikkim	-	1000	1000	-	-	-
70.45.90 Construction of Model School in Sikkim (State Share)	-	-	4710	1750	-	1750
Total 45 East District	19491	95317	100027	125131	0	125131

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20		
46 West District						
70.46.75 Construction of School Building (NLCPR)	-	15277	15277	-	-	-
70.46.76 Upgradation / Reconstruction of Zoom School	2627	-	-	-	-	-
70.46.79 Construction of School Building (NEC)	1051	1065	1065	-	-	-
70.46.83 Construction of Daramdin Secondary School	799	-	-	-	-	-
70.46.84 Construction of Multi Purpose Hall cum 12 Room School Building at Dentam Secondary School	8878	-	-	-	-	-
70.46.85 Construction of Playground and Gallery at Sreebadam Senior Secondary School	2653	-	-	-	-	-
70.46.86 Infrastructure Development at Tharpu Senior Secondary School (NEC)	2686	7400	7400	20000		20000
70.46.87 Repair of Girls Hostel alongwith fencing at Soreng Secondary School	-	-	-	3000	-	3000
Total 46 West District	18694	23742	23742	23000	0	23000
47 North District						
70.47.80 Infrastructure Development at Mangan Girls Senior Secondary School	56491	-	-	-	-	-
Total 47 North District	56491	-	-	-	-	-
48 South District						
70.48.75 Construction of School Building (NLCPR)	-	24561	24561	-	-	-
70.48.76 Upgradation of Infrastructure at VC Ganju Lama SS School at Rabong (SPA)	-	-	-	24023		24023
70.48.79 Infrastructure Development for Namchi SS School	3225	-	-	1		1
70.48.80 Principal Quarter & ground upgradation at Namthang SSS, South Sikkim	-	2000	2000	-	-	-
Total 48 South District	3225	26561	26561	24024	0	24024
Total 70 Buildings	97901	145620	150330	172155	0	172155
Total 01.202 Secondary Education	97901	145620	150330	172155	0	172155
01.203 University and Higher Education						
70 Buildings						
45 East District						

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20		
70.45.77 Establishment of Rhenock College	18572	15000	15000	-	-	-
70.45.78 Govt. College Gangtok (SPA)	49154	-	-	176	-	176
70.45.79 Construction of Chuchachen Secondary School	5599	-	-	-	-	-
70.45.80 Construction of Girls College at Khamdong	47656	10000	10000	-	-	-
Total 45 East District	120981	25000	25000	176.00	0	176
46 West District						
70.46.75 Construction of Infrastructure at Chakung Science College	13876	10000	10000	20000	-	20000
70.46.78 Construction of College at Yangthang (SPA)	20000	30000	110000	3667	-	3667
Total 46 West District	33876	40000	120000	23667	0	23667
47 North District						
70.47.75 Establishment of New Degree College	6008	20000	20000	-	-	-
Total 47 North District	6008	20000	20000	-	-	-
48 South District						
70.48.81 Infrastructure Development at Kamrang Government Degree College	6723	-	-	-	-	-
70.48.82 Construction of Food Court at Namchi Government College	-	10000	10000	-	-	-
70.48.83 Construction of Science Block at Kamrang Government College at Namchi (NEC)	-	18900	18900	50000	-	50000
70.48.84 Construction of Science Block at Kamrang Government College at Namchi (State Share)	-	-	-	3000	-	3000
Total 48 South District	6723	28900	28900	53000	0	53000
62 HCM's Tour Schemes						
70.62.53 Major Works	210000	-	20000	1600	-	1600
Total 62 HCM's Tour Schemes	210000	-	20000	1600	-	1600
63 Infrastructure Development						
70.63.71 Land Compensation for Various Works	9711	2000	2000	20000	-	20000
Total 63 Infrastructure Development	9711	2000	2000	20000	-	20000
64 State Share under NLCPR						

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19		Budget Estimate 2019-20
	70.64.53 Major Works	7500	5062	5062	-	-
Total	64 State Share under NLCPR	7500	5062	5062	-	-
	66 Vidharti Bhawan					
	70.66.53 Major Works	4643	-	-	-	-
Total	66 Vidharti Bhawan	4643	-	-	-	-
	67 Construction of various Schools in Sikkim (SPA)					
	70.67.53 Major Works	-	-	5000	1402	1402
Total	67 Construction of various Schools in Sikkim (SPA)	-	-	5000	1,402.00	0
	68 Construction of School Buildings in Sikkim					
	70.68.53 Major Works	17100	20000	40000	-	-
Total	68 Construction of School Buildings in Sikkim	17100	20000	40000	-	-
	69 Construction of Boys & Girls Toilet under SBA					
	70.69.53 Major Works	29999	-	-	-	-
Total	69 Construction of Boys & Girls Toilet under SBA	29999	-	-	-	-
	71 Infrastructure Development at Burtuk College at Gangtok					
	70.71.53 Major Works	6299	-	-	-	-
Total	71 Infrastructure Development at Burtuk College at Gangtok	6299	-	-	-	-
	72 Conversion of Hostel to Classroom at Kamrang GDC, Namchi					
	70.72.53 Major Works	1182	-	-	-	-
Total	72 Conversion of Hostel to Classroom at Kamrang GDC, Namchi	1182	-	-	-	-
	73 Construction of Playground in various Schools					
	70.73.53 Major Works	-	-	10000	-	-
Total	73 Construction of Playground in various Schools	-	-	10000	-	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19		Budget Estimate 2019-20	
Total	70 Buildings	454022	140962	275962	99845	0	99845
Total	01.203 University and Higher Education	454022	140962	275962	99845	0	99845
Total	01 General	581885	350961	493171	272000	0	272000
	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	-	-	-
Total	68 Construction of women's hostel at ATTC, Bardang	-	3000	3000	-	-	-
	69 Upgradation of existing CCCT, Chisopani, South Sikkim						
	29.69.53 Major Works	-	1000	1000	-	-	-
Total	69 Upgradation of existing CCCT, Chisopani, South Sikkim	-	1000	1000	-	-	-
	70 Setting of Polytechnic at Mangshila, North Sikkim						
	29.70.53 Major Works	11213	11250	11250	15000		15000
Total	70 Setting of Polytechnic at Mangshila, North Sikkim	11213	11250	11250	15000	0	15000
	71 Setting of Polytechnic at Yangthang, West Sikkim						
	29.71.53 Major Works	2430	43570	43570	35000		35000
Total	71 Setting of Polytechnic at Yangthang, West Sikkim	2430	43570	43570	35000	0	35000
	72 Construction of women's hostel at CCCT, Chisopani						
	29.72.53 Major Works	-	-	-	1000		1000
Total	72 Construction of women's hostel at CCCT, Chisopani	-	-	-	1000	0	1000
Total	02.103 Technical Schools	13643	58820	58820	51000	0	51000
Total	02 Technical Education	13643	58820	58820	51000	0	51000
Total	4202 Education, Sports, Art and Culture	595528	409781	551991	323000	0	323000
Total	CAPITAL SECTION	595528	409781	551991	323000	0	323000
Total	Voted	6255607	7653764	8253518	12345671	0	12345671

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20		
Rec	2202 General Education,00.911-Deduct Recoveries of overpayments	5846	-	-	-	-	-
Rec	2202 General Education,80.911-Deduct Recoveries of overpayments	387	-	-	-	-	-