

**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, 2012 to defray the charges in respect of Human Resource Development

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>2461943</b>	<b>244527</b>	<b>2706470</b>

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

		<i>(In Thousands of Rupees)</i>								
		Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
Major /Sub-Major/Minor/Sub/Detailed Heads		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
<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	-	1230	-	1608	-	1608	-	2229	2229
Total	60 Work Charged Establishment	-	1230	-	1608	-	1608	-	2229	2229
	61 Other Maintenance Expenditure									
	77 Maintenance & Repairs of Educational Institutions									
	61.77.21 Supplies and Materials	-	7817	-	450	-	450	-	500	500
	61.77.27 Minor Works	-	-	-	6348	-	6348	-	7300	7300
Total	77 Maintenance & Repairs of Educational Institutions	-	7817	-	6798	-	6798	-	7800	7800
	78 Maintenance of Public Buildings (Grant under 12th Finance Commission)									
	61.78.27 Minor Works	-	10492	-	-	-	-	-	-	-
Total	61 Other Maintenance Expenditure	-	18309	-	6798	-	6798	-	7800	7800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2009-10		2010-11		2010-11		2011-12		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>60.053 Maintenance and Repairs</b>	-	19539	-	8406	-	8406	-	10029	10029
Total	60 Other Buildings	-	19539	-	8406	-	8406	-	10029	10029
Total	<b>2059 Public Works</b>	-	19539	-	8406	-	8406	-	10029	10029
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	1894	-	2000	-	2000	-	-	-	-
	62.00.50 Other Charges	43850	-	70000	-	70000	-	60000	-	60000
	62.00.81 Transportation Charges in Mid-Day Meal Programme (100% CSS)	2387	-	3500	-	3500	-	4800	-	4800
Total	62 Primary Schools	48131	-	75500	-	75500	-	64800	-	64800
	63 Junior High Schools									
	63.00.50 Other Charges	748	-	600	-	600	-	-	-	-
Total	63 Junior High Schools	748	-	600	-	600	-	-	-	-
Total	<b>01.101 Government Primary Schools</b>	48879	-	76100	-	76100	-	64800	-	64800
	<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	-	-	-	-	-	-	-	-
Total	<b>01.102 Assistance to Non-Govt. Primary Schools &amp; Junior High Schools</b>	500	-	-	-	-	-	-	-	-
	<b>01.107 Teachers' Training</b>									
	66 Teachers' Training Institute									
	66.00.01 Salaries	-	4105	300	1248	922	1248	332	1594	1926
	66.00.11 Travel Expenses	28	-	10	13	10	13	-	13	13
	66.00.13 Office Expenses	-	-	30	40	30	40	-	46	46
	66.00.50 Other Charges	665	-	212	-	212	-	-	-	-
Total	66 Teachers' Training Institute	693	4105	552	1301	1174	1301	332	1653	1985

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
67 State Institute of Education									
67.00.01 Salaries	4701	5332	1800	4100	4989	4672	4047	4827	8874
67.00.11 Travel Expenses	-	27	100	32	100	32	-	32	32
67.00.13 Office Expenses	60	40	260	45	260	45	-	50	50
67.00.50 Other Charges	600	-	-	-	-	-	-	-	-
Total	5361	5399	2160	4177	5349	4749	4047	4909	8956
81 Setting up of District Institutes of Education & Training (100% CSS)									
81.00.01 Salaries	5415	-	5500	-	9000	-	10000	-	10000
81.00.11 Travel Expenses	97	-	100	-	100	-	100	-	100
81.00.13 Office Expenses	413	-	500	-	550	-	550	-	550
81.00.50 Other Charges	592	-	600	-	1700	-	1000	-	1000
Total	6517	-	6700	-	11350	-	11650	-	11650
82 Setting up of District Institutes of Education & Training (South District) (100% CSS)									
82.00.01 Salaries	-	-	2000	-	2000	-	4000	-	4000
82.00.11 Travel Expenses	-	-	100	-	100	-	100	-	100
82.00.13 Office Expenses	-	-	300	-	325	-	400	-	400
82.00.50 Other Charges	-	-	300	-	1000	-	700	-	700
Total	-	-	2700	-	3425	-	5200	-	5200
83 Setting up of District Institutes of Education & Training (West District) (100% CSS)									
83.00.01 Salaries	2129	-	2000	-	2000	-	4000	-	4000
83.00.11 Travel Expenses	46	-	100	-	100	-	100	-	100
83.00.13 Office Expenses	349	-	300	-	325	-	400	-	400
83.00.50 Other Charges	310	-	300	-	1000	-	700	-	700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	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)	2834	-	2700	-	3425	-	5200	-	5200
Total	<b>01.107</b>	<b>Teachers' Training</b>	15405	9504	14812	5478	24723	6050	26429	6562	32991
	<b>01.108</b>	<b>Text Books</b>									
	00.00.74	Printing, Publication and Distribution	3154	-	10000	-	10000	-	10000	-	10000
Total	<b>01.108</b>	<b>Text Books</b>	3154	-	10000	-	10000	-	10000	-	10000
	<b>01.198</b>	<b>Assistance to Gram Panchayats</b>									
	61	Lower Primary Schools									
	45	East District									
	61.45.31	Grants-in-aid	20100	40308	-	-	-	-	-	-	-
	46	West District									
	61.46.31	Grants-in-aid	2190	41772	-	-	-	-	-	-	-
	47	North District									
	61.47.31	Grants-in-aid	9128	18482	-	-	-	-	-	-	-
	48	South District									
	61.48.31	Grants-in-aid	10988	40511	-	-	-	-	-	-	-
Total	61	Lower Primary Schools	42406	141073	-	-	-	-	-	-	-
	62	Primary Schools									
	45	East District									
	62.45.31	Grant-in-aid	75165	242539	-	-	-	-	-	-	-
	46	West District									
	62.46.31	Grant-in-aid	19500	159252	-	-	-	-	-	-	-
	47	North District									
	62.47.31	Grant-in-aid	22499	39400	-	-	-	-	-	-	-
	48	South District									
	62.48.31	Grant-in-aid	31865	167480	-	-	-	-	-	-	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	62 Primary Schools	149029	608671	-	-	-	-	-	-	-
	63 Junior High Schools									
	45 East District									
	63.45.31 Grant-in-aid	97912	198095	-	-	-	-	-	-	-
	46 West District									
	63.46.31 Grant-in-aid	13224	142573	-	-	-	-	-	-	-
	47 North District									
	63.47.31 Grant-in-aid	22870	30089	-	-	-	-	-	-	-
	48 South District									
	63.48.31 Grant-in-aid	32749	149354	-	-	-	-	-	-	-
Total	63 Junior High Schools	166755	520111	-	-	-	-	-	-	-
Total	<b>01.198 Assistance to Gram Panchayats</b>	358190	1269855	-	-	-	-	-	-	-
	<b>01.800 Other Expenditure</b>									
	70 Sikkim Board of School Education									
	70.00.13 Office Expenses	308	-	100	-	100	-	-	-	-
	70.00.50 Other Charges	2797	-	250	-	250	-	-	-	-
Total	70 Sikkim Board of School Education	3105	-	350	-	350	-	-	-	-
	71 Mid Day Meal Programme									
	71.00.72 School Lunch/Midday Meal Programme	21225	-	11500	-	11500	-	-	-	-
	71.00.73 School Lunch/Midday Meal Programme (100% CSS)	42965	-	65000	-	94960	-	100000	-	100000
Total	71 Mid Day Meal Programme	64190	-	76500	-	106460	-	100000	-	100000
	84 Sarva Shiksha Abhiyan (State Share )									
	84.00.31 Grant -in-Aid	10574	-	20000	-	20000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
86 Grants for Elementary Eduation (13th F.C. Grant)											
86.00.50 Other Charges	-	-	10000	-	10000	-	10000	-	10000		
Total	<b>01.800</b>	<b>Other Expenditure</b>	77869	-	106850	-	136810	-	110000		
Total	01	Elementary Education	503997	1279359	207762	5478	247633	6050	211229	6562	217791
02 Secondary Education											
<b>02.001</b>		<b>Direction &amp; Administration</b>									
58 Directorate of Education (District Education Offices)											
58.00.01 Salaries	44065	76288	-	-	-	-	-	-	-	-	-
58.00.11 Travel Expenses	690	31	-	-	-	-	-	-	-	-	-
58.00.13 Office Expenses	1368	265	-	-	-	-	-	-	-	-	-
58.00.14 Rents, Rates & Taxes	378	-	-	-	-	-	-	-	-	-	-
58.00.51 Motor Vehicles	1432	210	-	-	-	-	-	-	-	-	-
45 East District											
58.45.01 Salaries	-	-	13200	18038	16243	21823	17061	24187	41248		
58.45.11 Travel Expenses	-	-	150	8	150	8	-	8	8		
58.45.13 Office Expenses	-	-	500	90	500	90	-	100	100		
58.45.51 Motor Vehicles	-	-	300	80	300	80	-	90	90		
Total	45	East District	-	-	14150	18216	17193	22001	17061	24385	41446
46 West District											
58.46.01 Salaries	-	-	5400	11106	6620	11106	5356	15714	21070		
58.46.11 Travel Expenses	-	-	150	9	150	9	-	9	9		
58.46.13 Office Expenses	-	-	400	68	400	68	-	80	80		
58.46.51 Motor Vehicles	-	-	250	54	250	54	-	60	60		
Total	46	West District	-	-	6200	11237	7420	11237	5356	15863	21219
47 North District											
58.47.01 Salaries	-	-	4200	5587	5251	7159	5087	10547	15634		
58.47.11 Travel Expenses	-	-	150	5	150	5	-	5	5		

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
58.47.13 Office Expenses	-	-	300	45	300	45	-	50	50
58.47.14 Rents, Rates & Taxes	-	-	200	-	200	-	-	-	-
58.47.51 Motor Vehicles	-	-	200	27	200	27	-	31	31
Total 47 North District	-	-	5050	5664	6101	7236	5087	10633	15720
48 South District									
58.48.01 Salaries	-	-	7200	21243	8455	21243	6890	18909	25799
58.48.11 Travel Expenses	-	-	150	8	150	8	-	8	8
58.48.13 Office Expenses	-	-	600	68	600	68	-	80	80
58.48.14 Rents, Rates & Taxes	-	-	200	-	200	-	-	-	-
58.48.51 Motor Vehicles	-	-	250	54	250	54	-	62	62
Total 48 South District	-	-	8400	21373	9655	21373	6890	19059	25949
Total 58 Directorate of Education (District Education Offices)	47933	76794	33800	56490	40369	61847	34394	69940	104334
Total <b>02.001 Direction &amp; Administration</b>	47933	76794	33800	56490	40369	61847	34394	69940	104334
<b>02.052 Equipments</b>									
00.00.52 Machinery & Equipments	2424	-	1100	-	1100	-	-	-	-
Total <b>02.052 Equipments</b>	2424	-	1100	-	1100	-	-	-	-
<b>02.104 Teachers &amp; Other Services</b>									
64 High and Higher Secondary Schools									
45 East District									
64.45.01 Salaries	196624	554756	152066	519164	266577	521455	238806	601115	839921
64.45.11 Travel Expenses	250	84	200	77	200	77	-	77	77
Total 45 East District	196874	554840	152266	519241	266777	521532	238806	601192	839998
46 West District									
64.46.01 Salaries	57781	293377	54038	392168	54038	392168	62703	356479	419182
64.46.11 Travel Expenses	138	-	200	51	200	51	-	51	51
Total 46 West District	57919	293377	54238	392219	54238	392219	62703	356530	419233
47 North District									
64.47.01 Salaries	44088	80948	32936	75026	54900	77903	34572	100706	135278

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64.47.11 Travel Expenses	122	32	100	29	100	29	-	29	29
Total 47 North District	44210	80980	33036	75055	55000	77932	34572	100735	135307
48 South District									
64.48.01 Salaries	98950	295522	93427	297083	135389	297083	134676	299310	433986
64.48.11 Travel Expenses	258	57	154	51	154	51	-	51	51
Total 48 South District	99208	295579	93581	297134	135543	297134	134676	299361	434037
Total 64 High and Higher Secondary Schools	398211	1224776	333121	1283649	511558	1288817	470757	1357818	1828575
Total <b>02.104 Teachers &amp; Other Services</b>	398211	1224776	333121	1283649	511558	1288817	470757	1357818	1828575
<b>02.106 Text Books</b>									
00.00.16 Printing, Publication and Distribution	15249	-	20000	-	20000	-	10000	-	10000
Total <b>02.106 Text Books</b>	15249	-	20000	-	20000	-	10000	-	10000
<b>02.107 Scholarships</b>									
00.00.72 Merit Scholarship	199	-	-	-	-	-	-	-	-
00.00.75 Stipend to North Sikkim Students Studying in TNA	-	-	-	-	16100	-	-	-	-
Total <b>02.107 Scholarships</b>	199	-	-	-	16100	-	-	-	-
<b>02.109 Government Secondary Schools</b>									
65 Establishment Expenses									
65.00.13 Office Expenses	2509	-	2500	-	2500	-	-	-	-
65.00.50 Other Charges	23175	-	12100	-	12100	-	-	-	-
Total 65 Establishment Expenses	25684	-	14600	-	14600	-	-	-	-
66 Rastriya Madhyamik Shiksha Abhiyan (State Share)									
66.00.31 Grant in Aid	4000	-	10000	-	10000	-	-	-	-
Total 66 Rastriya Madhyamik Shiksha Abhiyan (State Share)	4000	-	10000	-	10000	-	-	-	-
Total <b>02.109 Government Secondary Schools</b>	29684	-	24600	-	24600	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>02.110 Assistance to Non-Govt. Secondary Schools</b>									
60 Non Govt. Secondary Schools									
Total 60.00.31 Grants-in-Aid	6197	-	5500	-	5500	-	-	-	-
Total 60 Non Govt. Secondary Schools	6197	-	5500	-	5500	-	-	-	-
<b>02.110 Assistance to Non-Govt. Secondary Schools</b>	6197	-	5500	-	5500	-	-	-	-
<b>02.800 Other Expenditure</b>									
00.00.72 Vocational Education Programme	29474	-	29200	-	29200	-	-	-	-
00.00.73 Education Technology Programme	9340	-	-	-	-	-	-	-	-
00.00.82 Central Vocational Education (100% CSS)	1972	-	-	-	-	-	-	-	-
00.00.83 Computer Literacy in School (100% CSS)	-	-	20000	-	20000	-	20000	-	20000
00.00.87 Education Through Satellite (100% CSS)	-	-	-	-	-	-	-	-	-
00.00.88 Integrated Education of Disable Children (100% CSS)	-	-	1	-	1	-	1	-	1
00.00.89 School Furniture (NEC)	-	-	44000	-	44000	-	26363	-	26363
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	-	1700	-	1700
00.00.93 National Means - cum - Merit Scholarship Scheme (100 % CSS)	-	-	-	-	382	-	-	-	-
Total 02.800 Other Expenditure	40786	-	104857	-	105239	-	58064	-	58064
Total 02 Secondary Education	540683	1301570	522978	1340139	724466	1350664	573215	1427758	2000973
03 University & Higher Education									
<b>03.103 Government Colleges &amp; Institutes</b>									
65 Government Degree College, Gangtok									
65.00.01 Salaries	38625	23460	15561	22336	36230	24247	29897	36833	66730
65.00.11 Travel Expenses	2	21	10	26	10	26	-	26	26
65.00.13 Office Expenses	167	31	100	29	100	29	-	35	35
65.00.14 Rents, Rates & Taxes	200	-	300	-	300	-	-	-	-
65.00.21 Supplies & Materials	50	-	-	-	-	-	-	-	-
65.00.50 Other charges	350	-	290	-	290	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
65.00.51 Motor Vehicles	99	26	100	35	100	35	-	40	40
65.00.52 Machinery & Equipments	400	-	-	-	-	-	-	-	-
Total 65 Govt. Degree College, Gangtok	39893	23538	16361	22426	37030	24337	29897	36934	66831
66 Sikkim Law College									
66.00.01 Salaries	1694	13036	1205	9045	2070	9045	1689	11043	12732
66.00.11 Travel Expenses	11	15	20	14	20	14	-	14	14
66.00.13 Office Expenses	200	41	100	37	100	37	-	43	43
66.00.14 Rents, Rates & Taxes	622	-	-	-	-	-	-	-	-
66.00.50 Other Charges	-	-	280	-	280	-	-	-	-
Total 66 Sikkim Law College	2527	13092	1605	9096	2470	9096	1689	11100	12789
67 Sikkim Institute of Higher Nyingma Studies (SIHNS)									
67.00.01 Salaries	16387	-	7270	-	13165	-	10946	-	10946
67.00.11 Travel Expenses	29	-	20	-	20	-	-	-	-
67.00.13 Office Expenses	100	-	100	-	100	-	-	-	-
67.00.34 Scholarships/Stipend	200	-	100	-	100	-	-	-	-
67.00.50 Other Charges	100	-	80	-	80	-	-	-	-
Total 67 Sikkim Institute of Higher Nyingma Studies (SIHNS)	16816	-	7570	-	13465	-	10946	-	10946
68 New Degree College, Namchi.									
68.00.01 Salaries	16830	-	9100	-	15957	-	12467	-	12467
68.00.11 Travel Expenses	50	-	20	-	20	-	-	-	-
68.00.13 Office Expenses	247	-	100	-	100	-	-	-	-
68.00.50 Other Charges	699	-	480	-	480	-	-	-	-
Total 68 New Degree College, Namchi.	17826	-	9700	-	16557	-	12467	-	12467
69 Sanskrit Mahavidhalaya, Gyalshing									
69.00.01 Salaries	2470	-	2270	-	3899	-	2555	-	2555
69.00.11 Travel Expenses	7	-	10	-	10	-	-	-	-
69.00.13 Office Expenses	70	-	100	-	100	-	-	-	-
69.00.50 Other Charges	127	-	200	-	200	-	-	-	-
Total 69 Sanskrit Mahavidhalaya, Gyalshing	2674	-	2580	-	4209	-	2555	-	2555

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70 Art College at Rhenock									
70.00.01 Salaries	8773	-	5970	-	10581	-	10389	-	10389
70.00.11 Travel Expenses	97	-	20	-	20	-	-	-	-
70.00.13 Office Expenses	202	-	150	-	150	-	-	-	-
70.00.14 Rents, Rates & Taxes	150	-	200	-	200	-	-	-	-
70.00.50 Other Charges	398	-	230	-	230	-	-	-	-
Total 70 Art College at Rhenock	9620	-	6570	-	11181	-	10389	-	10389
71 B.Ed College									
71.00.50 Other Charges	4025	-	-	-	-	-	-	-	-
71 Establishment of B. Ed. College at Soreng									
71.71.01 Salaries	-	-	4500	-	4500	-	3865	-	3865
71.71.11 Travel Expenses	-	-	20	-	20	-	-	-	-
71.71.13 Office Expenses	-	-	100	-	100	-	-	-	-
71.71.50 Other Charges	-	-	380	-	380	-	-	-	-
Total 71 Establishment of B. Ed. College at Soreng	-	-	5000	-	5000	-	3865	-	3865
Total 71 B.Ed College	4025	-	5000	-	5000	-	3865	-	3865
Total <b>03.103 Govt. College &amp; Institutes</b>	93381	36630	49386	31522	89912	33433	71808	48034	119842
Total 03 University & Higher Education	93381	36630	49386	31522	89912	33433	71808	48034	119842
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>									
00.00.81 Modernisation of Madarasa Education (100% CSS)	-	-	1	-	1	-	1	-	1
Total <b>05.102 Promotion of Modern Indian Languages and Literature</b>	-	-	1	-	1	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>05.103 Sanskrit Education</b>									
00.00.31 Grants-in-aid to Sanskrit Pathshalas	565	-	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>565</b>	-	<b>292</b>	-	<b>292</b>	-	<b>2</b>	-	<b>2</b>
Total	<b>565</b>	-	<b>293</b>	-	<b>293</b>	-	<b>3</b>	-	<b>3</b>
80 General									
<b>80.001 Direction &amp; Administration</b>									
60 Establishment									
60.00.01 Salaries	50629	40088	30000	35130	41956	46540	34109	45336	79445
60.00.11 Travel Expenses	513	316	700	292	700	292	-	292	292
60.00.13 Office Expenses	1401	2661	900	2349	900	2349	-	2700	2700
60.00.31 Grants to Knowledge Commission	2000	-	1000	-	1000	-	-	-	-
60.00.42 Lumpsum Provision for Revision of Pay	-	-	288378	229404	288378	229404	-	-	-
60.00.50 Other Charges	6011	122	4000	113	4000	113	-	120	120
60.00.51 Motor Vehicles	1214	422	1000	513	1000	513	-	520	520
Total	<b>61768</b>	<b>43609</b>	<b>325978</b>	<b>267801</b>	<b>337934</b>	<b>279211</b>	<b>34109</b>	<b>48968</b>	<b>83077</b>
Total	<b>61768</b>	<b>43609</b>	<b>325978</b>	<b>267801</b>	<b>337934</b>	<b>279211</b>	<b>34109</b>	<b>48968</b>	<b>83077</b>
<b>80.107 Scholarships</b>									
61 Post Metric State Govt. Scholarships									
61.00.34 Scholarships/Stipend	7991	-	14200	-	14200	-	10000	-	10000
61.00.83 Post Metric Scholarship in Hindi (100%CSS)	-	-	45	-	45	-	45	-	45
61.00.84 CM's Special Merit Scholarship Scheme	-	-	-	-	-	-	4200	-	4200
Total	<b>7991</b>	-	<b>14245</b>	-	<b>14245</b>	-	<b>14245</b>	-	<b>14245</b>
00.00.82 Financial Support to Students of North Eastern Region (NEC)	1765	-	2635	-	2635	-	2635	-	2635
Total	<b>9756</b>	-	<b>16880</b>	-	<b>16880</b>	-	<b>16880</b>	-	<b>16880</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	80 General	71524	43609	342858	267801	354814	279211	50989	48968	99957
Total	<b>2202 General Education</b>	1210150	2661168	1124277	1644940	1418118	1669358	907244	1531322	2438566
M.H.	<b>2203 Technical Education</b>									
	<b>00.001 Direction &amp; Administration</b>									
	60 Establishment									
	60.00.01 Salaries	4695	-	2400	-	4600	-	3348	-	3348
	60.00.11 Travel Expenses	101	-	250	-	250	-	-	-	-
	60.00.13 Office Expenses	497	-	350	-	350	-	-	-	-
	60.00.31 Grants-in-Aid to Polytechnics	14000	-	-	-	-	-	10000	-	10000
	60.00.50 Other Charges	769	-	450	-	450	-	-	-	-
Total	60 Establishment	20062	-	3450	-	5650	-	13348	-	13348
Total	<b>00.001 Direction &amp; Administration</b>	20062	-	3450	-	5650	-	13348	-	13348
Total	<b>2203 Technical Education</b>	20062	-	3450	-	5650	-	13348	-	13348
Total	<b>REVENUE SECTION</b>	1230212	2680707	1127727	1653346	1423768	1677764	920592	1541351	2461943
	<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	1405	-	-	-	-	-	-	-	-
	70.45.74 Junior High Schools	673	-	-	-	-	-	-	-	-
	70.45.75 Construction of School Buildings (NLCPR)	-	-	9643	-	19370	-	6827	-	6827
	70.45.76 Scheme Financed by NABARD	26169	-	10000	-	10000	-	-	-	-
	70.45.82 DIET Building	10000	-	5000	-	5000	-	-	-	-
	70.45.84 Construction of School Buildings (NEC)	-	-	-	-	3490	-	4360	-	4360
	70.45.85 Construction of Various Schools (SPA)	-	-	-	-	-	-	9700	-	9700
Total	45 East District	38247	-	24643	-	37860	-	20887	-	20887

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	-	24873	-	24873
70.46.76 Scheme Financed by NABARD	25023	-	7500	-	7500	-	-	-	-
70.46.79 Construction of School Building (NEC)	-	-	2400	-	5300	-	3630	-	3630
70.46.80 Construction of School Building (NLCPR)	3828	-	6651	-	13651	-	5430	-	5430
70.46.83 DIET Building (100% CSS)	-	-	-	-	-	-	5000	-	5000
70.46.84 Construction of Various Schools (SPA)	-	-	-	-	-	-	100	-	100
Total 46 West District	29158	-	62521	-	72421	-	39033	-	39033
47 North District									
70.47.76 Scheme Financed by NABARD	10186	-	5000	-	5000	-	-	-	-
70.47.79 Construction of School Building (NLCPR)	1164	-	725	-	725	-	725	-	725
70.47.81 Construction of School Building (NEC)	-	-	-	-	1450	-	1810	-	1810
70.47.82 Construction of Various Schools (SPA)	-	-	-	-	-	-	100	-	100
Total 47 North District	11350	-	5725	-	7175	-	2635	-	2635
48 South District									
70.48.71 Primary Schools	1876	-	-	-	-	-	-	-	-
70.48.76 Scheme Financed by NABARD	13428	-	7500	-	7500	-	-	-	-
70.48.79 Construction of School Building (NEC)	-	-	-	-	4350	-	5435	-	5435
70.48.80 Construction of School Building (NLCPR)	5906	-	1548	-	8676	-	5527	-	5527
70.48.82 DIET Building (100% CSS)	-	-	-	-	-	-	5000	-	5000
70.48.83 Construction of Various Schools (SPA)	-	-	-	-	-	-	100	-	100
Total 48 South District	21210	-	9048	-	20526	-	16062	-	16062
Total 70 Buildings	99965	-	101937	-	137982	-	78617	-	78617
Total <b>01.201 Elementary Education</b>	99965	-	101937	-	137982	-	78617	-	78617
<b>01.202 Secondary Education</b>									
70 Buildings									
45 East District									
70.45.71 High and Higher Secondary Schools	1978	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.45.75 Construction of School Building (NLCPR)	4919	-	4273	-	4273	-	3315	-	3315
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	-	-	-	-
70.45.78 Construction of School Building (NEC)	-	-	-	-	2900	-	3630	-	3630
70.45.79 Construction of 12 Room School Building cum Multi-Purpose Hall at Tadong Secondary School (SPA)	-	-	-	-	-	-	5000	-	5000
70.45.80 Construction of Various Works at Sir Tashi Namgyal SS School (SPA)	-	-	-	-	-	-	5000	-	5000
Total 45 East District	6897	-	12273	-	15173	-	16945	-	16945
46 West District									
70.46.71 High and Higher Secondary Schools	3274	-	-	-	-	-	-	-	-
70.46.75 Construction of School Building (NLCPR)	5132	-	-	-	-	-	800	-	800
70.46.76 Upgradation / Reconstruction of Zoom School	-	-	3000	-	1000	-	3000	-	3000
70.46.77 Construction of Auditorium for Tashiding SS School	-	-	3000	-	-	-	3000	-	3000
70.46.78 Construction of Auditorium for Mangalbarey Sec School	-	-	3000	-	3000	-	-	-	-
70.46.79 Construction of School Building (NEC)	-	-	-	-	4350	-	5435	-	5435
Total 46 West District	8406	-	9000	-	8350	-	12235	-	12235
48 South District									
70.48.71 High and Higher Secondary Schools	-	-	-	-	-	-	-	-	-
70.48.75 Construction of School Building (NLCPR)	2167	-	6833	-	6833	-	4500	-	4500
70.48.76 Upgradation of Infrastructure at VC Ganju Lama SS School at Rabong (SPA)	-	-	-	-	-	-	5000	-	5000
70.48.77 Infrastructure Development for Namchi SS School (SPA)	-	-	-	-	-	-	15000	-	15000
Total 48 South District	2167	-	6833	-	6833	-	24500	-	24500
Total <b>01.202 Secondary Education</b>	17470	-	28106	-	30356	-	53680	-	53680

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>01.203 University and Higher Education</b>									
	70 Buildings								
	45 East District								
	70.45.75 Sanskrit Mahavidhyalaya								
	11684	-	-	-	-	-	-	-	-
	70.45.78 Govt. College Gangtok (SPA)								
	-	-	50000	-	50000	-	30000	-	30000
Total	45 East District								
	11684	-	50000	-	50000	-	30000	-	30000
	46 West District								
	70.46.78 Construction of College at Yangthang (SPA)								
	-	-	-	-	1	-	1000	-	1000
	70.46.79 Construction of College at Yangthang (State Share)								
	-	-	-	-	-	-	20000	-	20000
Total	46 West District								
	-	-	-	-	1	-	21000	-	21000
	48 South District								
	70.48.74 Government Degree College Namchi								
	7499	-	-	-	-	-	-	-	-
	70.48.75 Establishment of Sikkim University (State Share)								
	-	-	-	-	-	-	-	-	-
	70.48.76 Construction of College at Yangang (ACA)								
	-	-	10000	-	9999	-	-	-	-
Total	48 South District								
	7499	-	10000	-	9999	-	-	-	-
Total	<b>01.203 University and Higher Education</b>								
	19183	-	60000	-	60000	-	51000	-	51000
Total	01 General								
	136618	-	190043	-	228338	-	183297	-	183297
	02 Technical Education								
	<b>02.103 Technical Schools</b>								
	00.00.71 Construction of Training-cum-Service & Production Centre								
	-	-	-	-	-	-	-	-	-
	71 Central Scheme for Upgradation of Existing/ Setting up of New Polytechnics								
	71 Setting of Polytechnic at Mangshila, North Sikkim								
	71.71.53 Major Works (CSS)								
	-	-	40000	-	40000	-	40000	-	40000
	71.71.54 Major Works (State Share)								
	-	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	71 Setting of Polytechnic at Mangshila, North Sikkim	-	-	40000	-	40000	-	40000	-	40000
	72 Setting of Polytechnic at Yangthang, West Sikkim									
	71.72.53 Major Works (CSS)	-	-	-	-	-	-	21230	-	21230
Total	72 Setting of Polytechnic at Yangthang, West Sikkim	-	-	-	-	-	-	21230	-	21230
Total	71 Central Scheme for Upgradation of Existing/ Setting up of New Polytechnics	-	-	40000	-	40000	-	61230	-	61230
Total	<b>02.103 Technical Schools</b>	-	-	40000	-	40000	-	61230	-	61230
Total	02 Technical Education	-	-	40000	-	40000	-	61230	-	61230
Total	<b>4202 Education, Sports, Art and Culture</b>	136618	-	230043	-	268338	-	244527	-	244527
Total	<b>CAPITAL SECTION</b>	136618	-	230043	-	268338	-	244527	-	244527
Total	<b>Voted</b>	1366830	2680707	1357770	1653346	1692106	1677764	1165119	1541351	2706470
	Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.									
M.H.	<b>2202 General Education</b>									
	01 Elementary Education									
	<b>01.911 Deduct Recoveries of Overpayments</b>		159	-	-	-	-	-	-	-
	02 Secondary Education									
	<b>02.911 Deduct Recoveries of Overpayments</b>	114.00	60	-	-	-	-	-	-	-
	03 University & Higher Education									
	<b>03.911 Deduct Recoveries of Overpayments</b>	73	59	-	-	-	-	-	-	-
	80 General									
	<b>80.911 Deduct Recoveries of Overpayments</b>	3	-	-	-	-	-	-	-	-