

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

A - General Services (d) Administrative Services	<b>2059</b>	Public Works
	<b>2070</b>	Other Administrative Services
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
E - Public Debt	<b>6202</b>	Loans for Education, Sports, Art and Culture

I. Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of Human Resource Development

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>5736144</b>	<b>263222</b>	<b>5999366</b>

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 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total
		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	8203	2911	10000	2191	10000	2191	11000	2191	13191
Total	60 Work Charged Establishment	8203	2911	10000	2191	10000	2191	11000	2191	13191
	61 Other Maintenance Expenditure									
	77 Maintenance & Repairs of Educational Institutions									
	61.77.21 Supplies and Materials	-	-	-	500	-	500	-	500	500
	61.77.27 Minor Works	-	7621	-	7957	15000	7957	-	7957	7957
Total	77 Maintenance & Repairs of Educational Institutions	-	7621	-	8457	15000	8457	-	8457	8457
Total	<b>60.053 Maintenance and Repairs</b>	8203	10532	10000	10648	25000	10648	11000	10648	21648
Total	60 Other Buildings	8203	10532	10000	10648	25000	10648	11000	10648	21648

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>2059 Public Works</b>	8203	10532	10000	10648	25000	10648	11000	10648	21648
M.H.	<b>2070 Other Administrative Services</b>									
	<b>00.003 Training</b>									
	29 Skill Development									
	29.00.81 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	92000	-	1	-	6501	-	-	-	-
Total	45 State Institute of Capacity Building, Karfectar	92000	-	1	-	6501	-	-	-	-
	47 Directorate of Capacity Building									
	47.00.01 Salaries	-	5117	-	5411	-	5411	-	-	-
	47.00.11 Travel Expenses	-	176	-	500	-	500	-	-	-
	47.00.13 Office Expenses	-	1199	-	1195	-	1195	-	-	-
	47.00.26 Advertisement & Publicity	-	96	-	330	-	330	-	-	-
	47.00.71 Skill Development Fund	-	1400	-	110	-	110	-	-	-
	47.00.72 Capacity Building /Training Programme	3198	-	1	-	1	-	-	-	-
	47.00.73 CM's Self Reliant Mission	-	-	150000	-	150000	-	-	-	-
Total	47 Directorate of Capacity Building	3198	7988	150001	7546	150001	7546	-	-	-
Total	<b>00.003 Training</b>	95198	7988	171402	7546	177902	7546	-	-	-
Total	<b>2070 Other Administrative Services</b>	95198	7988	171402	7546	177902	7546	-	-	-
M.H.	<b>2202 General Education</b>									
	01 Elementary Education									
	<b>01.101 Government Primary Schools</b>									
	62 Primary Schools									
	62.00.82 Purchase of Uniform	40000	-	-	-	-	-	-	-	-
Total	62 Primary Schools	40000	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>Total</b>	<b>01.101 Government Primary Schools</b>	40000	-	-	-	-	-	-	-
	<b>01.107 Teachers' Training</b>								
	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)	5265	-	11624	-	11624	-	-	-
	80 Strengthening of State Council of Education and Training (90% CSS)								
	25.80.01 Salaries	-	-	-	-	-	7000	-	7000
	25.80.50 Other Charges	-	-	-	-	-	3379	-	3379
<b>Total</b>	80 Strengthening of State Council of Education and Training (90% CSS)	-	-	-	-	-	10379	-	10379
<b>Total</b>	67 State Institute of Education	5265	-	11624	-	11624	-	10379	10379
	81 Setting up of District Institutes of Education & Training (100% CSS)								
	25.81.01 Salaries	12758	-	43153	-	41653	-	19344	19344
	25.81.50 Other Charges	1298	-	2920	-	2920	-	2920	2920
<b>Total</b>	81 Setting up of District Institutes of Education & Training (100% CSS)	14056	-	46073	-	44573	-	22264	22264
	82 Setting up of District Institutes of Education & Training (South District) (100% CSS)								
	25.82.01 Salaries	4774	-	7670	-	7670	-	7670	7670
	25.82.50 Other Charges	867	-	1335	-	1335	-	1335	1335

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	82	Setting up of District Institutes of Education & Training (South District) (100% CSS)	5641	-	9005	-	9005	-	9005
	83	Setting up of District Institutes of Education & Training (West District) (100% CSS)							
	25.83.01	Salaries	5339	-	7670	-	7670	-	7670
	25.83.50	Other Charges	970	-	1335	-	1335	-	1335
Total	83	Setting up of District Institutes of Education & Training (West District) (100% CSS)	6309	-	9005	-	9005	-	9005
Total	25	Support for Educational Development including Teachers' Training and Adult Education	31271	-	75707	-	74207	-	50653
	66	Teachers' Training Institute							
	66.00.01	Salaries	1959	96	2500	-	2500	-	26801
	66.00.11	Travel Expenses	-	-	-	15	-	15	15
	66.00.13	Office Expenses	46	38	-	38	-	38	38
	66.00.50	Other Charges	4922	-	-	-	-	-	-
Total	66	Teachers' Training Institute	6927	134	2500	53	2500	53	26854
	67	State Institute of Education							
	67.00.01	Salaries	7306	6342	6539	6466	6539	6466	15178
	67.00.11	Travel Expenses	50	34	50	40	50	40	100
	67.00.13	Office Expenses	1013	60	200	60	200	60	500
Total	67	State Institute of Education	8369	6436	6789	6566	6789	6566	15778
Total	<b>01.107</b>	<b>Teachers' Training</b>	<b>46567</b>	<b>6570</b>	<b>84996</b>	<b>6619</b>	<b>83496</b>	<b>6619</b>	<b>93232</b>
	<b>01.108</b>	<b>Text Books</b>							
	00.00.74	Printing, Publication and Distribution	9996	-	-	-	-	-	-
Total	<b>01.108</b>	<b>Text Books</b>	<b>9996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2016-17	2016-17	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>01.800 Other Expenditure</b>									
22 Sarva Shiksha Abhiyan (SSA)									
22.00.81 Sarva Shiksha Abhiyan (90 % CSS)	452615	-	536200	-	536200	-	607529	-	607529
Total	452615	-	536200	-	536200	-	607529	-	607529
23 National Programme Nutritional Support to Primary Education (MDM)									
23.00.81 School Lunch/Midday Meal Programme (100% CSS)	125754	-	110201	-	110201	-	106220	-	106220
Total	125754	-	110201	-	110201	-	106220	-	106220
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) ( 100 % CSS)									
27.87.31 Grants-in-aid	-	-	15173	-	15173	-	1	-	1
Total	-	-	15173	-	15173	-	1	-	1
70 Sikkim Board of School Education									
70.00.50 Other Charges	499	-	-	-	-	-	-	-	-
Total	499	-	-	-	-	-	-	-	-
71 Mid Day Meal Programme									
71.00.72 School Lunch/Midday Meal Programme (State Share)	10000	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
71.00.73 School Lunch/Midday Meal Programme (100% CSS)	-	-	-	-	-	-	-	-	-
Total 71 Mid Day Meal Programme	10000	-	-	-	-	-	-	-	-
84 Sarva Shiksha Abhiyan (State Share )									
84.00.31 Grants-in-aid	50000	-	-	-	20000	-	-	-	-
Total <b>01.800 Other Expenditure</b>	638868	-	661574	-	681574	-	713750	-	713750
Total 01 Elementary Education	735431	6570	746570	6619	765070	6619	806982	7133	814115
02 Secondary Education									
<b>02.001 Direction &amp; Administration</b>									
58 Directorate of Education (District Education Offices)									
45 East District									
58.45.01 Salaries	31666	30084	32423	31658	32423	31658	39804	31999	71803
58.45.11 Travel Expenses	200	9	200	9	200	9	250	9	259
58.45.13 Office Expenses	766	110	700	110	700	110	800	110	910
58.45.51 Motor Vehicles	200	96	200	100	200	100	250	100	350
Total 45 East District	32832	30299	33523	31877	33523	31877	41104	32218	73322
46 West District									
58.46.01 Salaries	11027	27614	14016	30355	14016	30355	6066	14253	20319
58.46.11 Travel Expenses	349	7	100	10	100	10	150	10	160
58.46.13 Office Expenses	825	0	500	9	500	9	600	9	609
58.46.51 Motor Vehicles	200	100	200	100	200	100	250	100	350
Total 46 West District	12401	27721	14816	30474	14816	30474	7066	14372	21438
47 North District									
58.47.01 Salaries	7945	18361	8471	20749	8471	20749	8728	21570	30298
58.47.11 Travel Expenses	100	5	100	6	100	6	150	6	156

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
58.47.13 Office Expenses	374	50	300	50	300	50	400	50	450	
58.47.51 Motor Vehicles	100	34	100	34	100	34	150	34	184	
Total	47 North District	8519	18450	8971	20839	8971	20839	9428	21660	31088
	48 South District									
58.48.01 Salaries	4926	37085	5779	46680	5779	46680	10321	46730	57051	
58.48.11 Travel Expenses	100	9	100	9	100	9	150	9	159	
58.48.13 Office Expenses	589	90	609	90	609	90	700	90	790	
58.48.51 Motor Vehicles	200	68	200	68	200	68	250	68	318	
Total	48 South District	5815	37252	6688	46847	6688	46847	11421	46897	58318
Total	58 Directorate of Education (District Education)	59567	113722	63998	130037	63998	130037	69019	115147	184166
Total	<b>02.001 Direction &amp; Administration</b>	59567	113722	63998	130037	63998	130037	69019	115147	184166
	<b>02.104 Teachers &amp; Other Services</b>									
	64 High and Higher Secondary Schools									
	45 East District									
64.45.01 Salaries	420762	850040	477020	867500	477020	867500	570979	913797	1484776	
64.45.11 Travel Expenses	144	100	150	100	150	100	200	100	300	
Total	45 East District	420906	850140	477170	867600	477170	867600	571179	913897	1485076
	46 West District									
64.46.01 Salaries	110039	511632	127500	582059	127500	582059	140882	612646	753528	
64.46.11 Travel Expenses	284	50	150	56	150	56	200	56	256	
Total	46 West District	110323	511682	127650	582115	127650	582115	141082	612702	753784
	47 North District									
64.47.01 Salaries	49998	136215	60000	181417	60000	181417	62995	208137	271132	
64.47.11 Travel Expenses	108	32	107	32	107	32	150	32	182	
Total	47 North District	50106	136247	60107	181449	60107	181449	63145	208169	271314

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48 South District										
64.48.01 Salaries	130537	521794	152071	652590	152071	647452	185427	741627	927054	
64.48.11 Travel Expenses	150	59	150	56	150	56	200	56	256	
Total	48 South District	130687	521853	152221	652646	152221	647508	185627	741683	927310
Total	64 High and Higher Secondary Schools	712022	2019922	817148	2283810	817148	2278672	961033	2476451	3437484
Total	<b>02.104 Teachers &amp; Other Services</b>	712022	2019922	817148	2283810	817148	2278672	961033	2476451	3437484
	<b>02.106 Text Books</b>									
	00.00.16 Printing, Publication and Distribution	10000	-	-	-	-	-	-	-	-
Total	<b>02.106 Text Books</b>	10000	-	-	-	-	-	-	-	-
	<b>02.107 Scholarships</b>									
	00.00.75 Stipend to North Sikkim Students Studying	4000	-	-	-	-	-	1	-	1
Total	<b>02.107 Scholarships</b>	4000	-	-	-	-	-	1	-	1
	<b>02.109 Government Secondary Schools</b>									
	24 Rastriya Madhyamik Shiksha Abhiyan									
	24.00.81 Information and Communication Techonology in School ( 90% CSS)	4804	-	67800	-	67800	-	42709	-	42709
	24.00.83 Vocationalisation of Higher Education (CSS)	49791	-	100100	-	167062	-	257197	-	257197
	24.00.84 Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (90% Central Share)					100000	-	342839		342839
Total	24 Rastriya Madhyamik Shiksha Abhiyan	54595	-	167900	-	334862	-	642745	-	642745
	65 Establishment Expenses									
	65.00.50 Other Charges	14616	-	-	-	-	-	8500	-	8500
	65.00.71 Purchase of Uniform	-	-	-	-	-	-	-	-	-
	65.00.72 HCM's Winter Coaching Camps	780	-	-	-	-	-	-	-	-
Total	65 Establishment Expenses	15396	-	-	-	-	-	8500	-	8500



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
66 Rastriya Madhyamik Shiksha Abhiyan (State Share)									
Total 66.00.31 Grants-in-aid	10000	-	-	-	20000	-	-	-	-
Total 66 Rastriya Madhyamik Shiksha Abhiyan (State Share)	10000	-	-	-	20000	-	-	-	-
Total <b>02.109 Government Secondary Schools</b>	79991	-	167900	-	354862	-	651245	-	651245
<b>02.110 Assistance to Non-Govt. Secondary Schools</b>									
60 Non Govt. Secondary Schools									
Total 60.00.31 Grants-in-aid	500	-	-	-	-	-	-	-	-
Total 60 Non Govt. Secondary Schools	500	-	-	-	-	-	-	-	-
Total <b>02.110 Assistance to Non-Govt. Secondary Schools</b>	500	-	-	-	-	-	-	-	-
<b>02.800 Other Expenditure</b>									
00.00.72 Vocational Education Programme	25000	-	-	-	-	-	-	-	-
00.00.84 Computer Literacy in School (State Share)	1500	-	-	-	-	-	-	-	-
00.00.88 Integrated Education of Disable Children (100% CSS)	-	-	476	-	476	-	7087	-	7087
00.00.89 School Furniture (NEC)	-	-	20856	-	20855	-	14416	-	14416
00.00.91 Sikkim e-Education Infosys (NEC)	-	-	-	-	1	-	15000	-	15000
27 Scheme for providing Education to Madrasas, Minorities and Disabled									
Total 27.00.81 Integrated Education of Disable Children (100% CSS)	-	-	-	-	1892	-	-	-	-
Total 27 Scheme for providing Education to Madrasas, Minorities and Disabled	-	-	-	-	1892	-	-	-	-
Total <b>02.800 Other Expenditure</b>	26500	-	21332	-	23224	-	36503	-	36503
Total 02 Secondary Education	892580	2133644	1070378	2413847	1259232	2408709	1717801	2591598	4309399

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15	2015-16	2015-16	2015-16	2015-16	2016-17	2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03 University & Higher Education									
<b>03.103 Government Colleges &amp; Institutes</b>									
28 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)									
44 Head Office Establishment									
28.44.81 Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (Central Share)	-	-	72400	-	72400	-	134280	-	134280
Total 44 Head Office Establishment	-	-	72400	-	72400	-	134280	-	134280
Total 28 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	-	-	72400	-	72400	-	134280	-	134280
65 Government Degree College, Gangtok									
65.00.01 Salaries	40702	41704	52547	45921	52547	45921	50875	33205	84080
65.00.11 Travel Expenses	3	23	10	30	10	30	100	30	130
65.00.13 Office Expenses	331	16	50	38	50	38	200	38	238
65.00.14 Rents, Rates & Taxes	477	-	50	-	50	-	100	-	100
65.00.50 Other Charges	19	-	-	-	-	-	-	-	-
65.00.51 Motor Vehicles	-	40	-	45	-	45	-	45	45
Total 65 Govt. Degree College, Gangtok	41532	41783	52657	46034	52657	46034	51275	33318	84593
66 Sikkim Law College									
66.00.01 Salaries	2550	11978	3500	13484	3500	13484	2994	14317	17311
66.00.11 Travel Expenses	20	20	20	20	20	20	50	20	70
66.00.13 Office Expenses	199	48	50	50	50	50	100	50	150
66.00.14 Rents, Rates & Taxes	-	-	-	-	0	-	-	-	-
66.00.50 Other Charges	142	-	50	-	50	-	100	-	100
Total 66 Sikkim Law College	2911	12046	3620	13554	3620	13554	3244	14387	17631
67 Sikkim Institute of Higher Nyingma Studies (SIHNS)									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
67.00.01 Salaries	19259	-	21772	-	21772	-	20863	-	20863	
67.00.11 Travel Expenses	50	-	10	-	10	-	50	-	50	
67.00.13 Office Expenses	100	-	25	-	25	-	100	-	100	
67.00.34 Scholarships/Stipend	250	-	50	-	50	-	100	-	100	
67.00.50 Other Charges	50	-	10	-	10	-	50	-	50	
Total	67 Sikkim Institute of Higher Nyingma Studies (SIHNS)	19709	-	21867	-	21867	-	21163	-	21163
68 New Degree College, Namchi.										
68.00.01 Salaries	35094	-	35755	-	35755	-	35055	-	35055	
68.00.11 Travel Expenses	41	-	10	-	10	-	50	-	50	
68.00.13 Office Expenses	400	-	50	-	50	-	100	-	100	
68.00.21 Supplies & Materials	-	-	-	-	-	-	-	-	-	
68.00.50 Other Charges	150	-	10	-	10	-	50	-	50	
Total	68 New Degree College, Namchi.	35685	-	35825	-	35825	-	35255	-	35255
69 Sanskrit Mahavidhalaya, Samdong										
69.00.01 Salaries	5297	-	7390	-	7390	-	11845	-	11845	
69.00.11 Travel Expenses	50	-	10	-	10	-	50	-	50	
69.00.13 Office Expenses	100	-	25	-	25	-	100	-	100	
69.00.50 Other Charges	99	-	25	-	25	-	100	-	100	
Total	69 Sanskrit Mahavidhalaya, Samdong	5546	-	7450	-	7450	-	12095	-	12095
70 Arts College at Rhenock										
70.00.01 Salaries	16961	-	20000	-	20000	-	19897	-	19897	
70.00.11 Travel Expenses	50	-	10	-	10	-	50	-	50	
70.00.13 Office Expenses	152	-	50	-	50	-	100	-	100	
70.00.14 Rents, Rates & Taxes	46	-	1	-	1	-	-	-	-	
70.00.50 Other Charges	203	-	50	-	50	-	100	-	100	
Total	70 Arts College at Rhenock	17412	-	20111	-	20111	-	20147	-	20147

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2016-17	2016-17	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
71 B. Ed. College									
71 Establishment of B. Ed. College at Soreng									
71.71.01 Salaries	8628	-	8500	-	8500	-	8348	-	8348
71.71.11 Travel Expenses	50	-	10	-	10	-	50	-	50
71.71.13 Office Expenses	160	-	150	-	150	-	200	-	200
71.71.50 Other Charges	100	-	100	-	100	-	200	-	200
Total 71 Establishment of B. Ed. College at Soreng	8938	-	8760	-	8760	-	8798	-	8798
Total 71 B. Ed College	8938	-	8760	-	8760	-	8798	-	8798
72 Establishment of College at Gyalshing									
72.00.01 Salaries	11919	-	14913	-	14913	-	17889	-	17889
72.00.11 Travel Expenses	48	-	10	-	10	-	50	-	50
72.00.13 Office Expenses	100	-	10	-	10	-	100	-	100
72.00.50 Other Charges	99	-	10	-	10	-	50	-	50
Total 72 Establishment of College at Gyalshing	12166	-	14943	-	14943	-	18089	-	18089
73 Establishment of New College at Gangtok									
73.00.01 Salaries	9788	-	15000	-	15000	-	12553	-	12553
73.00.50 Other Charges	583	-	200	-	200	-	500	-	500
Total 73 Establishment of New College at Gangtok	10371	-	15200	-	15200	-	13053	-	13053
Total <b>03.103 Govt. College &amp; Institutes</b>	154270	53829	252833	59588	252833	59588	317399	47705	365104
Total 03 University & Higher Education	154270	53829	252833	59588	252833	59588	317399	47705	365104
04 Adult Education									
<b>04.200 Other Adult Education Programme</b>									
00.00.50 Other Charges	440	-	-	-	-	-	-	-	-
00.00.81 State Literacy Mission Authority ( SLMA) ( 90% CSS)	-	-	-	-	-	-	7488	-	7488
Total <b>04.200 Other Adult Education Programme</b>	440	-	-	-	-	-	7488	-	7488

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	04 Adult Education	440	-	-	-	-	7488	-	7488	
	05 Language Development									
	<b>05.103 Sanskrit Education</b>									
	00.00.31 Grants-in-aid to Sanskrit Pathshalas	850	-	-	-	-	-	-	-	
Total	<b>05.103 Sanskrit Education</b>	850	-	-	-	-	-	-	-	
Total	05 Language Development	850	-	-	-	-	-	-	-	
	80 General									
	<b>80.001 Direction &amp; Administration</b>									
	60 Establishment									
	60.00.01 Salaries	51762	71527	87883	100944	87883	100944	28155	99873	128028
	60.00.11 Travel Expenses	747	320	1000	320	1000	320	1250	320	1570
	60.00.13 Office Expenses	7037	7904	5000	7950	5000	7950	5000	7950	12950
	60.00.50 Other Charges	6302	129	5824	130	5824	130	7000	130	7130
	60.00.51 Motor Vehicles	4032	575	3000	568	3000	568	3500	568	4068
	60.00.72 Purchase of Laptops	200000	-	1	-	1	-	-	-	-
	60.00.75 Reimbursement to CM's Relief Fund	-	-	35900	-	35900	-	-	-	-
	60.00.76 Grant to Sikkim Teachers Recruitment Board	-	-	-	-	-	-	4000	-	4000
Total	60 Establishment	269880	80455	138608	109912	138608	109912	48905	108841	157746
Total	<b>80.001 Direction &amp; Administration</b>	269880	80455	138608	109912	138608	109912	48905	108841	157746
	<b>80.107 Scholarships</b>									
	00.00.82 Financial Support to Students of North Eastern Region (NEC)	-	-	5839	-	5839	-	-	-	-
	61 Post Matric State Govt. Scholarships									
	61.00.34 Scholarships/Stipend	5000	-	-	-	20000	-	10000	-	10000
	61.00.84 CM's Special Merit Scholarship Scheme	80000	-	1	-	1	-	40001	-	40001
Total	61 Post Matric State Govt. Scholarships	85000	-	1	-	20001	-	50001	-	50001

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>80.107 Scholarships</b>	85000	-	5840	-	25840	-	50001	50001	
Total	80 General	354880	80455	144448	109912	164448	109912	98906	108841	207747
Total	<b>2202 General Education</b>	2138451	2274498	2214229	2589966	2441583	2584828	2948576	2755277	5703853
M.H.	<b>2203 Technical Education</b>									
	<b>00.001 Direction &amp; Administration</b>									
	60 Establishment									
	60.00.01 Salaries	4905	-	4800	-	4800	-	5943	-	5943
	60.00.11 Travel Expenses	100	-	100	-	100	-	100	-	100
	60.00.13 Office Expenses	427	-	400	-	400	-	400	-	400
	60.00.50 Other Charges	150	-	150	-	150	-	150	-	150
	60.00.51 Motor Vehicles	47	-	50	-	50	-	50	-	50
	60.00.31 Grants-in-aid to Polytechnics Institute	-	-	-	-	-	-	4000	-	4000
Total	60 Establishment	5629	-	5500	-	5500	-	10643	-	10643
Total	<b>00.001 Direction &amp; Administration</b>	5629	-	5500	-	5500	-	10643	-	10643
Total	<b>2203 Technical Education</b>	5629	-	5500	-	5500	-	10643	-	10643
Total	<b>REVENUE SECTION</b>	2247481	2293018	2401131	2608160	2649985	2603022	2970219	2765925	5736144
	<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									
	70.45.76 Scheme Financed by NABARD	22438	-	23000	-	23000	-	-	-	-
	70.45.83 Scheme Financed by NABARD (State Share)	2995	-	-	-	-	-	-	-	-
	70.45.85 Construction of Various Schools (SPA)	-	-	-	-	-	-	-	-	-
	70.45.86 Construction of DIET Building at Burtuk, East Sikkim	6561	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.45.87 Construction of 8 roomed buildings at Chanatar JHS	-	-	-	-	-	-	5000	-	5000
70.45.88 Construction of SCERT building at Burtuk ( 90 % CSS)	-	-	-	-	-	-	53479	-	53479
Total 45 East District	31994	-	23000	-	23000	-	58479	-	58479
46 West District									
70.46.75 Construction of Administrative Block Three Storied Science College at Soreng (NEC)	-	-	10619	-	10619	-	6413	-	6413
70.46.76 Scheme Financed by NABARD	190	-	4000	-	4000	-	-	-	-
70.46.82 Construction of DIET Building (100% CSS)	-	-	-	-	1500	-	1	-	1
Total 46 West District	190	-	14619	-	16119	-	6414	-	6414
47 North District									
70.47.76 Scheme Financed by NABARD	1077	-	2000	-	2000	-	-	-	-
70.47.80 Scheme Financed by NABARD (State Share)	-	-	-	-	-	-	-	-	-
70.47.81 Construction of School Building (NEC)	466	-	-	-	-	-	-	-	-
Total 47 North District	1543	-	2000	-	2000	-	-	-	-
48 South District									
70.48.76 Scheme Financed by NABARD	1116	-	6000	-	6000	-	-	-	-
70.48.79 Construction of School Building (NEC)	2081	-	6000	-	6000	-	-	-	-
70.48.81 Scheme Financed by NABARD (State Share)	-	-	-	-	-	-	-	-	-
Total 48 South District	3197	-	12000	-	12000	-	-	-	-
Total 70 Buildings	36924	-	51619	-	53119	-	64893	-	64893
Total <b>01.201 Elementary Education</b>	36924	-	51619	-	53119	-	64893	-	64893

**01.202 Secondary Education**

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70 Buildings									
45 East District									
70.45.75 Construction of School Building (NLCPR)	-	-	25000	-	25000	-	28698	-	28698
70.45.78 Construction of School Building (NEC)	111	-	6760	-	6760	-	2500	-	2500
70.45.79 Construction of 12 Room School Building cum Multi-Purpose Hall at Tadong Secondary School (SPA)	432	-	-	-	-	-	-	-	-
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)	16000	-	35336	-	35336	-	54542	-	54542
Total 45 East District	16543	-	70340	-	70340	-	85740	-	85740
46 West District									
70.46.75 Construction of School Building (NLCPR)	-	-	15000	-	15000	-	19181	-	19181
70.46.79 Construction of School Building (NEC)	925	-	5000	-	5000	-	2000	-	2000
Total 46 West District	925	-	20000	-	20000	-	21181	-	21181
48 South District									
70.48.75 Construction of School Building (NLCPR)	-	-	15000	-	15000	-	11000	-	11000
70.48.76 Upgradation of Infrastructure at VC Ganju Lama SS School at Rabong (SPA)	239	-	24403	-	24403	-	-	-	-
70.48.77 Infrastructure Development for Namchi SS School (SPA)	13232	-	13610	-	13610	-	-	-	-
Total 48 South District	13471	-	53013	-	53013	-	11000	-	11000
Total <b>01.202 Secondary Education</b>	30939	-	143353	-	143353	-	117921	-	117921
<b>01.203 University and Higher Education</b>									
70 Buildings									
45 East District									



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70.45.75 Sanskrit Mahavidhyalaya	14197	-	-	-	-	-	-	-	-
70.45.78 Govt. College Gangtok (SPA)	29954	-	-	-	-	-	-	-	-
Total 45 East District	44151	-	-	-	-	-	-	-	-
61 State Share under SPA									
70.61.53 Major Works	5000	-	-	-	-	-	-	-	-
62 HCM's Tour Schemes									
70.62.53 Major Works	4462	-	-	-	-	-	19158	-	19158
63 Infrastructure Development									
70.63.71 Land Compensation for Various works	9702	-	-	-	-	-	-	-	-
64 State Share under NLCPR									
70.64.53 Major Works	4072	-	-	-	-	-	-	-	-
65 State Share under NEC									
70.65.53 Major Works	2000	-	-	-	-	-	-	-	-
66 Vidharti Bhawan									
70.66.53 Major Works	3000	-	-	-	-	-	-	-	-
67 Construction of various Schools in Sikkim (SPA)									
70.67.53 Major Works	6798	-	27343	-	27343	-	-	-	-
Total 70 Buildings	79185	-	27343	-	27343	-	19158	-	19158
Total <b>01.203 University and Higher Education</b>	79185	-	27343	-	27343	-	19158	-	19158
Total 01 General	147048	-	222315	-	223815	-	201972	-	201972
02 Technical Education									
<b>02.103 Technical Schools</b>									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
	72 Setting of Polytechnic at Yangthang, West Sikkim								
	28.72.53 Major Works (100 %CSS)	251	-	-	-	-	-	-	-
Total	72 Setting of Polytechnic at Yangthang, West Sikkim	251	-	-	-	-	-	-	-
	73 Upgradation of existing ATTC, Bardang, East Sikkim								
	28.73.53 Major Works (100 %CSS)	-	-	-	-	2500	-	-	-
Total	73 Upgradation of existing ATTC, Bardang, East Sikkim	-	-	-	-	2500	-	-	-
	74 Upgradation of existing CCCT, Chisopani, South Sikkim								
	28.74.53 Major Works (100 %CSS)	-	-	-	-	1810	-	-	-
Total	74 Upgradation of existing CCCT, Chisopani, South Sikkim	-	-	-	-	1810	-	-	-
	75 Construction of women's hostel at ATTC, Bardang								
	28.75.53 Major Works (100 %CSS)	-	-	-	-	2000	-	3000	3000
Total	75 Construction of women's hostel at ATTC, Bardang	-	-	-	-	2000	-	3000	3000
	76 Construction of women's hostel at CCCT, Chisopani								
	28.76.53 Major Works (100 %CSS)	-	-	-	-	4000	-	1000	1000
Total	76 Construction of women's hostel at CCCT, Chisopani	-	-	-	-	4000	-	1000	1000
Total	28 Rashtriya Uchhtar Shiksha Abhiyan	251	-	-	-	10310	-	4000	4000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	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									
71.71.53 Major Works (100 %CSS)	-	-	11250	-	11250	-	11250	-	11250
Total									
71 Setting of Polytechnic at Mangshila, North Sikkim	-	-	11250	-	11250	-	11250	-	11250
72 Setting of Polytechnic at Yangthang, West Sikkim									
71.72.53 Major Works (100 %CSS)	-	-	50953	-	50953	-	46000	-	46000
Total									
72 Setting of Polytechnic at Yangthang, West Sikkim	-	-	50953	-	50953	-	46000	-	46000
Total									
71 Central Scheme for Upgradation of Existing/ Setting up of New Polytechnics	-	-	62203	-	62203	-	57250	-	57250
Total									
<b>02.103 Technical Schools</b>	251	-	62203	-	72513	-	61250	-	61250
Total									
02 Technical Education	251	-	62203	-	72513	-	61250	-	61250
Total									
<b>4202 Education, Sports, Art and Culture</b>	147299	-	284518	-	296328	-	263222	-	263222
M.H.									
<b>6202 Loans for Education, Sports, Art and Culture</b>									
01 General Education									
<b>01.203 University and Higher Education</b>									
60 Comprehensive Education Loan Scheme									
60.00.55 Loans and Advances	40000	-	-	-	-	-	-	-	-
Total									
<b>01.203 University and Higher Education</b>	40000	-	-	-	-	-	-	-	-
Total									
01 General Education	40000	-	-	-	-	-	-	-	-
Total									
<b>6202 Loans for Education, Sports, Art and Culture</b>	40000	-	-	-	-	-	-	-	-
Total									
<b>CAPITAL SECTION</b>	187299	-	284518	-	296328	-	263222	-	263222

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>Total</b>	<b>Voted</b>	2434780	2293018	2685649	2608160	2946313	2603022	3233441	2765925	5999366
Rec	2202 General Education,00.911-Deduct Recoveries of Overpayments	-	19	-	-	-	-	-	-	-
Rec	2202 General Education,01.911-Deduct Recoveries of Overpayments	-	271	-	-	-	-	-	-	-
Rec	2202 General Education,02.911-Deduct Recoveries of Overpayments	20	15	-	-	-	-	-	-	-
Rec	2202 General Education,03.911-Deduct Recoveries of Overpayments	-	84	-	-	-	-	-	-	-