

**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, 2010 to defray the charges in respect of Human Resource Development

|                      |                |                |
|----------------------|----------------|----------------|
| <b>Revenue</b>       | <b>Capital</b> | <b>Total</b>   |
| <b>Voted 3381925</b> | <b>284400</b>  | <b>3666325</b> |

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

*(Rs. in thousand)*

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals  |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total |      |
|---|--|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|------|
|   | 2007-08  |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |       |      |
|   | Plan   | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |       |      |
| <b>REVENUE SECTION</b>                    |  |          |                 |          |                  |          |                 |          |       |      |
| M.H.                                      | <b>2059 Public Works</b>                             |          |                 |          |                  |          |                 |          |       |      |
|   | 60 Other Buildings                                   |          |                 |          |                  |          |                 |          |       |      |
|   | <b>60.053 Maintenance and Repairs</b>                |          |                 |          |                  |          |                 |          |       |      |
|   | 60 Work Charged Establishment                        |          |                 |          |                  |          |                 |          |       |      |
|   | 77 Maintenance & Repairs of Educational Institutions |          |                 |          |                  |          |                 |          |       |      |
|   | 60.77.02 Wages                                       | -        | 1193            | -        | 1231             | -        | 1231            | -        | 1231  | 1231 |
| Total                                     | 60 Work Charged Establishment                        | -        | 1193            | -        | 1231             | -        | 1231            | -        | 1231  | 1231 |
|   | 61 Other Maintenance Expenditure                     |          |                 |          |                  |          |                 |          |       |      |
|   | 77 Maintenance & Repairs of Educational Institutions |          |                 |          |                  |          |                 |          |       |      |
|   | 61.77.21 Supplies and Materials                      | -        | 416             | -        | 2617             | -        | 2617            | -        | 420   | 420  |
|   | 61.77.27 Minor Works                                 | -        | 19708           | -        | 21152            | -        | 51152           | -        | 7469  | 7469 |
| Total                                     | 77 Maintenance & Repairs of Educational Institutions | -        | 20124           | -        | 23769            | -        | 53769           | -        | 7889  | 7889 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads                                | Actuals |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
|  | 2007-08 |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |       |
|  | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |       |
| 78 Maintenance of Public Buildings (Grant under 12th Finance Commission) |         |          |                 |          |                  |          |                 |          |       |
| 61.78.27 Minor Works   | -       | 15931    | -               | 21500    | -                | 21500    | -               | 21500    | 21500 |
| Total 61 Other Maintenance Expenditure                                   | -       | 36055    | -               | 45269    | -                | 75269    | -               | 29389    | 29389 |
| Total <b>60.053 Maintenance and Repairs</b>                              | -       | 37248    | -               | 46500    | -                | 76500    | -               | 30620    | 30620 |
| Total 60 Other Buildings   | -       | 37248    | -               | 46500    | -                | 76500    | -               | 30620    | 30620 |
| Total <b>2059 Public Works</b>   | -       | 37248    | -               | 46500    | -                | 76500    | -               | 30620    | 30620 |
| M.H. <b>2202 General Education</b>                                       |         |          |                 |          |                  |          |                 |          |       |
| 01 Elementary Education  |         |          |                 |          |                  |          |                 |          |       |
| <b>01.052 Equipments</b>   |         |          |                 |          |                  |          |                 |          |       |
| 62 Primary Schools   |         |          |                 |          |                  |          |                 |          |       |
| 62.00.71 Equipments  | -       | -        | 500             | -        | 500              | -        | -               | -        | -     |
| Total 62 Primary Schools   | -       | -        | 500             | -        | 500              | -        | -               | -        | -     |
| 63 Junior High schools   |         |          |                 |          |                  |          |                 |          |       |
| 63.00.71 Equipments  | -       | -        | 500             | -        | 500              | -        | -               | -        | -     |
| Total 63 Junior High schools   | -       | -        | 500             | -        | 500              | -        | -               | -        | -     |
| Total <b>01.052 Equipments</b>   | -       | -        | 1000            | -        | 1000             | -        | -               | -        | -     |
| <b>01.101 Govt. Primary Schools</b>                                      |         |          |                 |          |                  |          |                 |          |       |
| 61 Pre-Primary Schools   |         |          |                 |          |                  |          |                 |          |       |
| 61.00.13 Office Expenses   | -       | -        | 10              | -        | 10               | -        | -               | -        | -     |
| 61.00.50 Other Charges   | -       | -        | 10              | -        | 10               | -        | -               | -        | -     |
| Total 61 Pre-Primary Schools   | -       | -        | 20              | -        | 20               | -        | -               | -        | -     |
| 62 Primary Schools   |         |          |                 |          |                  |          |                 |          |       |
| 62.00.13 Office Expenses   | 3007    | -        | 3200            | -        | 3200             | -        | 2000            | -        | 2000  |
| 62.00.50 Other Charges   | 51083   | -        | 80000           | -        | 80000            | -        | 42100           | -        | 42100 |
| 62.00.81 Transportation Charges in Mid-Day Meal Programme (100% CSS)     | -       | -        | -               | -        | -                | -        | 3000            | -        | 3000  |
| Total 62 Primary Schools   | 54090   | -        | 83200           | -        | 83200            | -        | 47100           | -        | 47100 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads   | Actuals |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
|   | 2007-08 |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |       |
|   | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |       |
| 63 Junior High Schools  |         |          |                 |          |                  |          |                 |          |       |
| 63.00.13 Office Expenses  | 112     | -        | 200             | -        | 200              | -        | 100             | -        | 100   |
| 63.00.27 Minor Works  | -       | -        | -               | -        | -                | -        | -               | -        | -     |
| 63.00.50 Other Charges  | 4157    | -        | 5000            | -        | 5000             | -        | 800             | -        | 800   |
| Total 63 Junior High Schools  | 4269    | -        | 5200            | -        | 5200             | -        | 900             | -        | 900   |
| Total <b>01.101 Government Primary Schools</b>  | 58359   | -        | 88420           | -        | 88420            | -        | 48000           | -        | 48000 |
| <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     | -        | 540             | -        | 540              | -        | 500             | -        | 500   |
| Total <b>01.102 Assistance to Non-Govt. Primary Schools &amp; Junior High Schools</b> | 500     | -        | 540             | -        | 540              | -        | 500             | -        | 500   |
| <b>01.105 Non-Formal Education</b>  |         |          |                 |          |                  |          |                 |          |       |
| 00.00.72 Non-Formal Education   | -       | -        | 1               | -        | 1                | -        | -               | -        | -     |
| Total <b>01.105 Non-Formal Education</b>  | -       | -        | 1               | -        | 1                | -        | -               | -        | -     |
| <b>01.106 Teachers &amp; Other Services</b>   |         |          |                 |          |                  |          |                 |          |       |
| 61 Pre-Primary Schools  |         |          |                 |          |                  |          |                 |          |       |
| 45 East District  |         |          |                 |          |                  |          |                 |          |       |
| 61.45.01 Salaries   | 14958   | 20472    | 1               | 1        | 1                | 1        | -               | -        | -     |
| 61.45.11 Travel Expenses  | 41      | -        | 1               | -        | 1                | -        | -               | -        | -     |
| Total 45 East District  | 14999   | 20472    | 2               | 1        | 2                | 1        | -               | -        | -     |
| 46 West District  |         |          |                 |          |                  |          |                 |          |       |
| 61.46.01 Salaries   | 7524    | 24119    | 1               | 1        | 1                | 1        | -               | -        | -     |
| 61.46.11 Travel Expenses  | 40      | -        | 1               | -        | 1                | -        | -               | -        | -     |
| Total 46 West District  | 7564    | 24119    | 2               | 1        | 2                | 1        | -               | -        | -     |
| 47 North District   |         |          |                 |          |                  |          |                 |          |       |
| 61.47.01 Salaries   | 6181    | 11889    | 1               | 1        | 1                | 1        | -               | -        | -     |
| 61.47.11 Travel Expenses  | 31      | -        | 1               | -        | 1                | -        | -               | -        | -     |
| Total 47 North District   | 6212    | 11889    | 2               | 1        | 2                | 1        | -               | -        | -     |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
|   | 2007-08 |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |       |
|   | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |       |
| 48 South District                         |         |          |                 |          |                  |          |                 |          |       |
| 61.48.01 Salaries                         | 5701    | 21287    | 1               | 1        | 1                | 1        | -               | -        | -     |
| 61.48.11 Travel Expenses                  | 38      | -        | 1               | -        | 1                | -        | -               | -        | -     |
| Total                                     | 5739    | 21287    | 2               | 1        | 2                | 1        | -               | -        | -     |
| Total                                     | 34514   | 77767    | 8               | 4        | 8                | 4        | -               | -        | -     |
| 62 Primary Schools                        |         |          |                 |          |                  |          |                 |          |       |
| 45 East District                          |         |          |                 |          |                  |          |                 |          |       |
| 62.45.01 Salaries                         | 60697   | 130085   | 1               | 1        | 1                | 1        | -               | -        | -     |
| 62.45.11 Travel Expenses                  | 93      | -        | 1               | -        | 1                | -        | -               | -        | -     |
| Total                                     | 60790   | 130085   | 2               | 1        | 2                | 1        | -               | -        | -     |
| 46 West District                          |         |          |                 |          |                  |          |                 |          |       |
| 62.46.01 Salaries                         | 14224   | 89637    | 1               | 1        | 1                | 1        | -               | -        | -     |
| 62.46.11 Travel Expenses                  | 81      | -        | 1               | -        | 1                | -        | -               | -        | -     |
| Total                                     | 14305   | 89637    | 2               | 1        | 2                | 1        | -               | -        | -     |
| 47 North District                         |         |          |                 |          |                  |          |                 |          |       |
| 62.47.01 Salaries                         | 13957   | 20479    | 1               | 1        | 1                | 1        | -               | -        | -     |
| 62.47.11 Travel Expenses                  | 63      | -        | 1               | -        | 1                | -        | -               | -        | -     |
| Total                                     | 14020   | 20479    | 2               | 1        | 2                | 1        | -               | -        | -     |
| 48 South District                         |         |          |                 |          |                  |          |                 |          |       |
| 62.48.01 Salaries                         | 30139   | 90637    | 1               | 1        | 1                | 1        | -               | -        | -     |
| 62.48.11 Travel Expenses                  | 80      | -        | 1               | -        | 1                | -        | -               | -        | -     |
| Total                                     | 30219   | 90637    | 2               | 1        | 2                | 1        | -               | -        | -     |
| Total                                     | 119334  | 330838   | 8               | 4        | 8                | 4        | -               | -        | -     |
| 63 Junior High Schools                    |         |          |                 |          |                  |          |                 |          |       |
| 45 East District                          |         |          |                 |          |                  |          |                 |          |       |
| 63.45.01 Salaries                         | 70845   | 76908    | 1               | 1        | 1                | 1        | -               | -        | -     |
| 63.45.11 Travel Expenses                  | 82      | -        | 1               | -        | 1                | -        | -               | -        | -     |
| Total                                     | 70927   | 76908    | 2               | 1        | 2                | 1        | -               | -        | -     |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads    | Actuals                                     |               | Budget Estimate |             | Revised Estimate |             | Budget Estimate |             | Total       |
|--|---|---------------|-----------------|-------------|------------------|-------------|-----------------|-------------|-------------|
|  | 2007-08                                     |               | 2008-09         |             | 2008-09          |             | 2009-10         |             |             |
|  | Plan  | Non-Plan      | Plan            | Non-Plan    | Plan             | Non-Plan    | Plan            | Non-Plan    |             |
| 46 West District                             |   |               |                 |             |                  |             |                 |             |             |
| 63.46.01 Salaries                            | 11425                                       | 88628         | 1               | 1           | 1                | 1           | -               | -           | -           |
| 63.46.11 Travel Expenses                     | 81  | -             | 1               | -           | 1                | -           | -               | -           | -           |
| <b>Total</b>                                 | <b>11506</b>                                | <b>88628</b>  | <b>2</b>        | <b>1</b>    | <b>2</b>         | <b>1</b>    | <b>-</b>        | <b>-</b>    | <b>-</b>    |
| 47 North District                            |   |               |                 |             |                  |             |                 |             |             |
| 63.47.01 Salaries                            | 10063                                       | 15974         | 1               | 1           | 1                | 1           | -               | -           | -           |
| 63.47.11 Travel Expenses                     | 27  | -             | 1               | -           | 1                | -           | -               | -           | -           |
| <b>Total</b>                                 | <b>10090</b>                                | <b>15974</b>  | <b>2</b>        | <b>1</b>    | <b>2</b>         | <b>1</b>    | <b>-</b>        | <b>-</b>    | <b>-</b>    |
| 48 South District                            |   |               |                 |             |                  |             |                 |             |             |
| 63.48.01 Salaries                            | 22676                                       | 75853         | 1               | 1           | 1                | 1           | -               | -           | -           |
| 63.48.11 Travel Expenses                     | 80  | -             | 1               | -           | 1                | -           | -               | -           | -           |
| <b>Total</b>                                 | <b>22756</b>                                | <b>75853</b>  | <b>2</b>        | <b>1</b>    | <b>2</b>         | <b>1</b>    | <b>-</b>        | <b>-</b>    | <b>-</b>    |
| <b>Total</b>                                 | <b>63 Junior High Schools</b>               | <b>115279</b> | <b>257363</b>   | <b>8</b>    | <b>4</b>         | <b>8</b>    | <b>4</b>        | <b>-</b>    | <b>-</b>    |
| <b>Total</b>                                 | <b>01.106 Teachers &amp; Other Services</b> | <b>269127</b> | <b>665968</b>   | <b>24</b>   | <b>12</b>        | <b>24</b>   | <b>12</b>       | <b>-</b>    | <b>-</b>    |
| <b>01.107 Teachers' Training</b>             |   |               |                 |             |                  |             |                 |             |             |
| 66 Teachers' Training Institute              |   |               |                 |             |                  |             |                 |             |             |
| 66.00.01 Salaries                            | -2  | -             | 1000            | 5400        | 1000             | 5400        | 100             | 5565        | 5665        |
| 66.00.11 Travel Expenses                     | -   | -             | 60              | 13          | 60               | 13          | 10              | 13          | 23          |
| 66.00.13 Office Expenses                     | 2   | 2             | 100             | 32          | 100              | 32          | 50              | 32          | 82          |
| 66.00.21 Supplies & Materials                | 5   | -             | 200             | -           | 200              | -           | -               | -           | -           |
| 66.00.50 Other Charges                       | -5  | -             | 1000            | -           | 1000             | -           | 600             | -           | 600         |
| <b>Total</b>                                 | <b>-</b>                                    | <b>2</b>      | <b>2360</b>     | <b>5445</b> | <b>2360</b>      | <b>5445</b> | <b>760</b>      | <b>5610</b> | <b>6370</b> |
| 67 State Institute of Education              |   |               |                 |             |                  |             |                 |             |             |
| 67.00.01 Salaries                            | 2199  | 1720          | 1200            | 2519        | 1200             | 2519        | 3000            | 2740        | 5740        |
| 67.00.11 Travel Expenses                     | -   | 15            | -               | 32          | -                | 32          | -               | 32          | 32          |
| 67.00.13 Office Expenses                     | 99  | 40            | 100             | 41          | 100              | 41          | 60              | 41          | 101         |
| 67.00.21 Supplies & Materials                | 25  | -             | -               | -           | -                | -           | -               | -           | -           |
| 67.00.50 Other Charges                       | 570   | -             | 1000            | -           | 1000             | -           | 600             | -           | 600         |
| 67.00.73 Special Teachers Training Programme | 452   | -             | 19184           | -           | 8784             | -           | -               | -           | -           |
| <b>Total</b>                                 | <b>3345</b>                                 | <b>1775</b>   | <b>21484</b>    | <b>2592</b> | <b>11084</b>     | <b>2592</b> | <b>3660</b>     | <b>2813</b> | <b>6473</b> |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads   | Actuals |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
|   | 2007-08 |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |       |
|   | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |       |
| 81 Setting up of District Institutes of Education & Training (100% CSS)                 |         |          |                 |          |                  |          |                 |          |       |
| 81.00.01 Salaries   | 5198    | -        | 5500            | -        | 5500             | -        | 5500            | -        | 5500  |
| 81.00.11 Travel Expenses  | 87      | -        | 100             | -        | 100              | -        | 100             | -        | 100   |
| 81.00.13 Office Expenses  | 118     | -        | 250             | -        | 250              | -        | 500             | -        | 500   |
| 81.00.50 Other Charges  | 1026    | -        | 500             | -        | 500              | -        | 600             | -        | 600   |
| Total   |         |          |                 |          |                  |          |                 |          |       |
| 81 Setting up of District Institutes of Education & Training (100% CSS)                 | 6429    | -        | 6350            | -        | 6350             | -        | 6700            | -        | 6700  |
| 83 Setting up of District Institutes of Education & Training (West District) (100% CSS) |         |          |                 |          |                  |          |                 |          |       |
| 83.00.01 Salaries   | -       | -        | 3200            | -        | 3200             | -        | 2201            | -        | 2201  |
| 83.00.11 Travel Expenses  | -       | -        | 200             | -        | 200              | -        | 100             | -        | 100   |
| 83.00.13 Office Expenses  | -       | -        | 500             | -        | 500              | -        | 350             | -        | 350   |
| 83.00.50 Other Charges  | -       | -        | 500             | -        | 500              | -        | 400             | -        | 400   |
| Total   |         |          |                 |          |                  |          |                 |          |       |
| 83 Setting up of District Institutes of Education & Training (West District) (100% CSS) | -       | -        | 4400            | -        | 4400             | -        | 3051            | -        | 3051  |
| Total   |         |          |                 |          |                  |          |                 |          |       |
| <b>01.107 Teachers' Training</b>  | 9774    | 1777     | 34594           | 8037     | 24194            | 8037     | 14171           | 8423     | 22594 |
| <b>01.108 Text Books</b>  |         |          |                 |          |                  |          |                 |          |       |
| 00.00.74 Printing, Publication and Distribution   | 19112   | -        | 26000           | -        | 26000            | -        | 2600            | -        | 2600  |
| Total   | 19112   | -        | 26000           | -        | 26000            | -        | 2600            | -        | 2600  |
| <b>01.196 Assistance to Zilla Parishads/District Level Panchayats</b>                   |         |          |                 |          |                  |          |                 |          |       |
| 00.00.31 Grants-in-aid  | -       | 400      | -               | -        | -                | -        | -               | -        | -     |
| Total   |         |          |                 |          |                  |          |                 |          |       |
| <b>01.196 Assistance to Zilla Parishads/District Level Panchayats</b>                   | -       | 400      | -               | -        | -                | -        | -               | -        | -     |
| <b>01.198 Assistance to Gram Panchayats</b>   |         |          |                 |          |                  |          |                 |          |       |
| 00.00.31 Grants-in-aid  | -       | 400      | -               | -        | -                | -        | -               | -        | -     |
| 61 Lower Primary Schools  |         |          |                 |          |                  |          |                 |          |       |
| 45 East District  |         |          |                 |          |                  |          |                 |          |       |
| 61.45.31 Grants-in-aid  | -       | -        | 13353           | 21348    | 13353            | 23198    | 13500           | 21404    | 34904 |
| Total   |         |          |                 |          |                  |          |                 |          |       |
| 45 East District  | -       | -        | 13353           | 21348    | 13353            | 23198    | 13500           | 21404    | 34904 |

*(Rs. in thousand)*

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total  |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|
|   | 2007-08 |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |        |
|   | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |        |
| 46 West District                          |         |          |                 |          |                  |          |                 |          |        |
| 61.46.31 Grants-in-aid                    | -       | -        | 2698            | 29861    | 2698             | 36689    | 2200            | 32772    | 34972  |
| Total                                     | -       | -        | 2698            | 29861    | 2698             | 36689    | 2200            | 32772    | 34972  |
| 47 North District                         |         |          |                 |          |                  |          |                 |          |        |
| 61.47.31 Grants-in-aid                    | -       | -        | 6566            | 12970    | 6566             | 12970    | 6700            | 13759    | 20459  |
| Total                                     | -       | -        | 6566            | 12970    | 6566             | 12970    | 6700            | 13759    | 20459  |
| 48 South District                         |         |          |                 |          |                  |          |                 |          |        |
| 61.48.31 Grants-in-aid                    | -       | -        | 6214            | 23625    | 6214             | 26216    | 6300            | 26511    | 32811  |
| Total                                     | -       | -        | 6214            | 23625    | 6214             | 26216    | 6300            | 26511    | 32811  |
| Total                                     | -       | -        | 28831           | 87804    | 28831            | 99073    | 28700           | 94446    | 123146 |
| 62 Primary Schools                        |         |          |                 |          |                  |          |                 |          |        |
| 45 East District                          |         |          |                 |          |                  |          |                 |          |        |
| 62.45.31 Grant-in-aid                     | -       | -        | 54195           | 135205   | 54195            | 152405   | 54500           | 150039   | 204539 |
| Total                                     | -       | -        | 54195           | 135205   | 54195            | 152405   | 54500           | 150039   | 204539 |
| 46 West District                          |         |          |                 |          |                  |          |                 |          |        |
| 62.46.31 Grant-in-aid                     | -       | -        | 19198           | 92965    | 19198            | 99375    | 19500           | 102252   | 121752 |
| Total                                     | -       | -        | 19198           | 92965    | 19198            | 99375    | 19500           | 102252   | 121752 |
| 47 North District                         |         |          |                 |          |                  |          |                 |          |        |
| 62.47.31 Grant-in-aid                     | -       | -        | 19658           | 22920    | 19658            | 22920    | 20000           | 23443    | 43443  |
| Total                                     | -       | -        | 19658           | 22920    | 19658            | 22920    | 20000           | 23443    | 43443  |
| 48 South District                         |         |          |                 |          |                  |          |                 |          |        |
| 62.48.31 Grant-in-aid                     | -       | -        | 20341           | 99795    | 20341            | 106860   | 20500           | 112482   | 132982 |
| Total                                     | -       | -        | 20341           | 99795    | 20341            | 106860   | 20500           | 112482   | 132982 |
| Total                                     | -       | -        | 113392          | 350885   | 113392           | 381560   | 114500          | 388216   | 502716 |
| 63 Junior High Schools                    |         |          |                 |          |                  |          |                 |          |        |
| 45 East District                          |         |          |                 |          |                  |          |                 |          |        |
| 63.45.31 Grant-in-aid                     | -       | -        | 60198           | 82990    | 70275            | 96390    | 60500           | 95273    | 155773 |
| Total                                     | -       | -        | 60198           | 82990    | 70275            | 96390    | 60500           | 95273    | 155773 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads              | Actuals |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total   |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|---------|
|  | 2007-08 |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |         |
|  | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |         |
| 46 West District                                       |         |          |                 |          |                  |          |                 |          |         |
| 63.46.31 Grant-in-aid                                  | -       | -        | 3298            | 92090    | 3298             | 100878   | 3500            | 93867    | 97367   |
| Total  | -       | -        | 3298            | 92090    | 3298             | 100878   | 3500            | 93867    | 97367   |
| 47 North District                                      |         |          |                 |          |                  |          |                 |          |         |
| 63.47.31 Grant-in-aid                                  | -       | -        | 13354           | 16015    | 13354            | 16015    | 13500           | 20108    | 33608   |
| Total  | -       | -        | 13354           | 16015    | 13354            | 16015    | 13500           | 20108    | 33608   |
| 48 South District                                      |         |          |                 |          |                  |          |                 |          |         |
| 63.48.31 Grant-in-aid                                  | -       | -        | 21188           | 83230    | 21188            | 86158    | 21500           | 95311    | 116811  |
| Total  | -       | -        | 21188           | 83230    | 21188            | 86158    | 21500           | 95311    | 116811  |
| 63 Junior High Schools                                 | -       | -        | 98038           | 274325   | 108115           | 299441   | 99000           | 304559   | 403559  |
| Total  | -       | 400      | 240261          | 713014   | 250338           | 780074   | 242200          | 787221   | 1029421 |
| <b>01.198 Assistance to Gram Panchayats</b>            |         |          |                 |          |                  |          |                 |          |         |
| <b>01.800 Other Expenditure</b>                        |         |          |                 |          |                  |          |                 |          |         |
| 70 Sikkim Board of School Education                    |         |          |                 |          |                  |          |                 |          |         |
| 70.00.13 Office Expenses                               | 489     | -        | 600             | -        | 600              | -        | 200             | -        | 200     |
| 70.00.50 Other Charges                                 | 2942    | -        | 6600            | -        | 6600             | -        | 800             | -        | 800     |
| Total  | 3431    | -        | 7200            | -        | 7200             | -        | 1000            | -        | 1000    |
| 71 Mid Day Meal Programme                              |         |          |                 |          |                  |          |                 |          |         |
| 71.00.72 School Lunch/Midday Meal Programme            | 5000    | -        | 16000           | -        | 16000            | -        | 10000           | -        | 10000   |
| 71.00.73 School Lunch/Midday Meal Programme (100% CSS) | 64030   | -        | 30000           | -        | 30000            | -        | 50000           | -        | 50000   |
| Total  | 69030   | -        | 46000           | -        | 46000            | -        | 60000           | -        | 60000   |
| 84 Sarva Shiksha Abhiyan (State Share )                |         |          |                 |          |                  |          |                 |          |         |
| 84.00.31 Grant -in-Aid                                 | 25000   | -        | 25000           | -        | 25000            | -        | 15000           | -        | 15000   |
| 85 Sarva Shiksha Abhiyan (Grant from NLCPR )           |         |          |                 |          |                  |          |                 |          |         |
| 85.00.31 Grant -in-Aid                                 | -       | -        | -               | -        | -                | -        | -               | -        | -       |
| Total  | 97461   | -        | 78200           | -        | 78200            | -        | 76000           | -        | 76000   |
| Total  | 454333  | 668545   | 469040          | 721063   | 468717           | 788123   | 383471          | 795644   | 1179115 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads                      | Actuals |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total  |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|
|  | 2007-08 |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |        |
|  | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |        |
| 02 Secondary Education   |         |          |                 |          |                  |          |                 |          |        |
| <b>02.001 Direction &amp; Administration</b>                   |         |          |                 |          |                  |          |                 |          |        |
| 58 Directorate of Education (District Education Offices)       |         |          |                 |          |                  |          |                 |          |        |
| 58.00.01 Salaries  | 21557   | 32838    | 20570           | 36332    | 20570            | 40204    | 24400           | 37606    | 62006  |
| 58.00.11 Travel Expenses                                       | 499     | 33       | 760             | 32       | 760              | 32       | 700             | 32       | 732    |
| 58.00.13 Office Expenses                                       | 1939    | 273      | 1350            | 324      | 1350             | 324      | 1000            | 270      | 1270   |
| 58.00.14 Rents, Rates & Taxes                                  | 194     | -        | 850             | -        | 850              | -        | 600             | -        | 600    |
| 58.00.51 Motor Vehicles  | 1176    | 230      | 2400            | 243      | 2400             | 243      | 1500            | 215      | 1715   |
| Total 58 Directorate of Education (District Education Offices) | 25365   | 33374    | 25930           | 36931    | 25930            | 40803    | 28200           | 38123    | 66323  |
| Total <b>02.001 Direction &amp; Administration</b>             | 25365   | 33374    | 25930           | 36931    | 25930            | 40803    | 28200           | 38123    | 66323  |
| <b>02.052 Equipments</b>                                       |         |          |                 |          |                  |          |                 |          |        |
| 00.00.52 Machinery & Equipments                                | 4837    | -        | 6100            | -        | 6100             | -        | 4500            | -        | 4500   |
| Total <b>02.052 Equipments</b>                                 | 4837    | -        | 6100            | -        | 6100             | -        | 4500            | -        | 4500   |
| <b>02.104 Teachers &amp; Other Services</b>                    |         |          |                 |          |                  |          |                 |          |        |
| 64 High and Higher Secondary Schools                           |         |          |                 |          |                  |          |                 |          |        |
| 45 East District   |         |          |                 |          |                  |          |                 |          |        |
| 64.45.01 Salaries  | 121893  | 292401   | 135091          | 300125   | 135091           | 330426   | 135500          | 334050   | 469550 |
| 64.45.11 Travel Expenses                                       | 95      | 82       | 350             | 85       | 350              | 85       | 250             | 85       | 335    |
| Total 45 East District   | 121988  | 292483   | 135441          | 300210   | 135441           | 330511   | 135750          | 334135   | 469885 |
| 46 West District   |         |          |                 |          |                  |          |                 |          |        |
| 64.46.01 Salaries  | 65803   | 127653   | 50000           | 134419   | 50000            | 154933   | 50000           | 148092   | 198092 |
| 64.46.11 Travel Expenses                                       | 98      | 59       | 400             | 57       | 400              | 57       | 250             | 57       | 307    |
| Total 46 West District   | 65901   | 127712   | 50400           | 134476   | 50400            | 154990   | 50250           | 148149   | 198399 |
| 47 North District  |         |          |                 |          |                  |          |                 |          |        |
| 64.47.01 Salaries  | 30490   | 35201    | 28000           | 41364    | 28000            | 47064    | 28500           | 48669    | 77169  |
| 64.47.11 Travel Expenses                                       | 58      | 29       | 250             | 32       | 250              | 32       | 125             | 32       | 157    |
| Total 47 North District  | 30548   | 35230    | 28250           | 41396    | 28250            | 47096    | 28625           | 48701    | 77326  |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals   |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total  |       |
|---|---|----------|-----------------|----------|------------------|----------|-----------------|----------|--------|-------|
|   | 2007-08   |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |        |       |
|   | Plan  | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |        |       |
| 48 South District                         |   |          |                 |          |                  |          |                 |          |        |       |
| 64.48.01 Salaries                         | 76095   | 137671   | 70000           | 145000   | 70000            | 166065   | 70000           | 178004   | 248004 |       |
| 64.48.11 Travel Expenses                  | 98  | 56       | 300             | 57       | 300              | 57       | 175             | 57       | 232    |       |
| Total                                     | 76193   | 137727   | 70300           | 145057   | 70300            | 166122   | 70175           | 178061   | 248236 |       |
| Total                                     | 294630  | 593152   | 284391          | 621139   | 284391           | 698719   | 284800          | 709046   | 993846 |       |
| Total                                     | <b>02.104 Teachers &amp; Other Services</b>             |          |                 |          |                  |          |                 |          |        |       |
|   | <b>02.106 Text Books</b>                                |          |                 |          |                  |          |                 |          |        |       |
|   | 00.00.16 Printing, Publication and Distribution         | 11151    | -               | 24000    | -                | 24000    | -               | 7000     | -      | 7000  |
| Total                                     | <b>02.106 Text Books</b>                                | 11151    | -               | 24000    | -                | 24000    | -               | 7000     | -      | 7000  |
|   | <b>02.107 Scholarships</b>                              |          |                 |          |                  |          |                 |          |        |       |
|   | 00.00.72 Merit Scholarship                              | 199      | -               | 250      | -                | 250      | -               | 200      | -      | 200   |
|   | 00.00.74 Scholarship to Students on closure of Schools  | -        | -               | 2500     | -                | 2500     | -               | 1000     | -      | 1000  |
| Total                                     | <b>02.107 Scholarships</b>                              | 199      | -               | 2750     | -                | 2750     | -               | 1200     | -      | 1200  |
|   | <b>02.109 Government Secondary Schools</b>              |          |                 |          |                  |          |                 |          |        |       |
|   | 65 Establishment Expenses                               |          |                 |          |                  |          |                 |          |        |       |
|   | 65.00.13 Office Expenses                                | 2228     | -               | 2500     | -                | 2500     | -               | 2000     | -      | 2000  |
|   | 65.00.27 Minor Works                                    | -        | -               | -        | -                | -        | -               | -        | -      | -     |
|   | 65.00.50 Other Charges                                  | 7528     | -               | 90568    | -                | 90568    | -               | 10100    | -      | 10100 |
| Total                                     | 65 Establishment Expenses                               | 9756     | -               | 93068    | -                | 93068    | -               | 12100    | -      | 12100 |
| Total                                     | <b>02.109 Government Secondary Schools</b>              | 9756     | -               | 93068    | -                | 93068    | -               | 12100    | -      | 12100 |
|   | <b>02.110 Assistance to Non-Govt. Secondary Schools</b> |          |                 |          |                  |          |                 |          |        |       |
|   | 60 Non Govt. Secondary Schools                          |          |                 |          |                  |          |                 |          |        |       |
|   | 60.00.31 Grants-in-Aid                                  | 7575     | -               | 11885    | -                | 11885    | -               | 7000     | -      | 7000  |
| Total                                     | 60 Non Govt. Secondary Schools                          | 7575     | -               | 11885    | -                | 11885    | -               | 7000     | -      | 7000  |
| Total                                     | <b>02.110 Assistance to Non-Govt. Secondary Schools</b> | 7575     | -               | 11885    | -                | 11885    | -               | 7000     | -      | 7000  |
|   | <b>02.800 Other Expenditure</b>                         |          |                 |          |                  |          |                 |          |        |       |
|   | 00.00.72 Vocational Education Programme                 | 11000    | -               | 31400    | -                | 31400    | -               | 29242    | -      | 29242 |



(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads                   | Actuals |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
|   | 2007-08 |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |       |
|   | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |       |
| Total 66.00.50 Other charges                                | 1065    | -        | 1000            | -        | 1000             | -        | 400             | -        | 400   |
| Total 66 Sikkim Law College                                 | 3387    | 1937     | 4020            | 3841     | 4020             | 3841     | 2310            | 4221     | 6531  |
| 67 Sikkim Institute of Higher Nyingma Studies (SIHNS)       |         |          |                 |          |                  |          |                 |          |       |
| 67.00.01 Salaries   | 6584    | -        | 7200            | -        | 7200             | -        | 6800            | -        | 6800  |
| 67.00.11 Travel Expenses                                    | 30      | -        | 50              | -        | 50               | -        | 30              | -        | 30    |
| 67.00.13 Office Expenses                                    | 100     | -        | 120             | -        | 120              | -        | 100             | -        | 100   |
| 67.00.34 Scholarships/Stipend                               | 244     | -        | 230             | -        | 230              | -        | 200             | -        | 200   |
| 67.00.50 Other Charges                                      | 101     | -        | 200             | -        | 200              | -        | 100             | -        | 100   |
| Total 67 Sikkim Institute of Higher Nyingma Studies (SIHNS) | 7059    | -        | 7800            | -        | 7800             | -        | 7230            | -        | 7230  |
| 68 New Degree College, Namchi.                              |         |          |                 |          |                  |          |                 |          |       |
| 68.00.01 Salaries   | 9224    | -        | 12500           | -        | 12500            | -        | 10500           | -        | 10500 |
| 68.00.11 Travel Expenses                                    | 50      | -        | 70              | -        | 70               | -        | 50              | -        | 50    |
| 68.00.13 Office Expenses                                    | 299     | -        | 400             | -        | 400              | -        | 250             | -        | 250   |
| 68.00.50 Other Charges                                      | 600     | -        | 1000            | -        | 1000             | -        | 700             | -        | 700   |
| Total 68 New Degree College, Namchi.                        | 10173   | -        | 13970           | -        | 13970            | -        | 11500           | -        | 11500 |
| 69 Sanskrit Mahavidhalaya, Gyalshing                        |         |          |                 |          |                  |          |                 |          |       |
| 69.00.01 Salaries   | 1455    | -        | 2000            | -        | 2000             | -        | 2000            | -        | 2000  |
| 69.00.11 Travel Expenses                                    | 10      | -        | 10              | -        | 10               | -        | 10              | -        | 10    |
| 69.00.13 Office Expenses                                    | 100     | -        | 100             | -        | 100              | -        | 100             | -        | 100   |
| 69.00.34 Scholarships/Stipend                               | 10      | -        | -               | -        | -                | -        | -               | -        | -     |
| 69.00.50 Other Charges                                      | 100     | -        | 100             | -        | 100              | -        | 100             | -        | 100   |
| Total 69 Sanskrit Mahavidhalaya, Gyalshing                  | 1675    | -        | 2210            | -        | 2210             | -        | 2210            | -        | 2210  |
| 70 Art College at Rhenock                                   |         |          |                 |          |                  |          |                 |          |       |
| 70.00.01 Salaries   | 3490    | -        | 4000            | -        | 4000             | -        | 5000            | -        | 5000  |
| 70.00.11 Travel Expenses                                    | 40      | -        | 50              | -        | 50               | -        | 30              | -        | 30    |
| 70.00.13 Office Expenses                                    | 194     | -        | 1300            | -        | 1300             | -        | 250             | -        | 250   |
| 70.00.14 Rents, Rates & Taxes                               | 300     | -        | 350             | -        | 350              | -        | 200             | -        | 200   |
| 70.00.50 Other Charges                                      | 999     | -        | 600             | -        | 600              | -        | 400             | -        | 400   |
| Total 70 Art College at Rhenock                             | 5023    | -        | 6300            | -        | 6300             | -        | 5880            | -        | 5880  |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads                               | Actuals |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
|   | 2007-08 |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |       |
|   | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |       |
| 71 B.Ed College   |         |          |                 |          |                  |          |                 |          |       |
| 71.00.50 Other Charges  |         |          |                 |          |                  |          | 10000           |          | 10000 |
| Total <b>03.103 Govt. College &amp; Institutes</b>                      | 47258   | 13997    | 57335           | 16434    | 57335            | 16434    | 62900           | 15880    | 78780 |
| Total 03 University & Higher Education                                  | 47258   | 13997    | 57335           | 16434    | 57335            | 16434    | 62900           | 15880    | 78780 |
| 04 Adult Education  |         |          |                 |          |                  |          |                 |          |       |
| <b>04.200 Other Adult Education Programme</b>                           |         |          |                 |          |                  |          |                 |          |       |
| 00.00.50 Other Charges  | -       | -        | 2000            | -        | 2000             | -        | -               | -        | -     |
| Total <b>04.200 Other Adult Education Programme</b>                     | -       | -        | 2000            | -        | 2000             | -        | -               | -        | -     |
| Total 04 Adult Education  | -       | -        | 2000            | -        | 2000             | -        | -               | -        | -     |
| 05 Language Development   |         |          |                 |          |                  |          |                 |          |       |
| <b>05.102 Promotion of Modern Indian Languages and Literature</b>       |         |          |                 |          |                  |          |                 |          |       |
| 00.00.31 Grants-in-aid for development of Modern Languages              | 300     | -        | 1900            | -        | 1900             | -        | 275             | -        | 275   |
| 00.00.81 Modernisation of Madarasa Education (100% CSS)                 | -       | -        | 22              | -        | 22               | -        | 1               | -        | 1     |
| Total <b>05.102 Promotion of Modern Indian Languages and Literature</b> | 300     | -        | 1922            | -        | 1922             | -        | 276             | -        | 276   |
| <b>05.103 Sanskrit Education</b>  |         |          |                 |          |                  |          |                 |          |       |
| 00.00.31 Grants-in-aid to Sanskrit Pathshalas                           | 290     | -        | 300             | -        | 300              | -        | 290             | -        | 290   |
| 00.00.82 Development of Sanskrit Education (100% CSS)                   | 130     | -        | 4200            | -        | 4200             | -        | 1               | -        | 1     |
| 00.00.83 Assistance to Sanskrit Pathshalas (100%CSS)                    | -       | -        | 1               | -        | 1                | -        | 1               | -        | 1     |
| Total <b>05.103 Sanskrit Education</b>                                  | 420     | -        | 4501            | -        | 4501             | -        | 292             | -        | 292   |
| Total 05 Language Development   | 720     | -        | 6423            | -        | 6423             | -        | 568             | -        | 568   |
| 80 General  |         |          |                 |          |                  |          |                 |          |       |
| <b>80.001 Direction &amp; Administration</b>                            |         |          |                 |          |                  |          |                 |          |       |
| 60 Establishment  |         |          |                 |          |                  |          |                 |          |       |
| 60.00.01 Salaries   | 21104   | 20301    | 20125           | 21325    | 20125            | 21825    | 30000           | 21468    | 51468 |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads                             | Actuals |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total   |
|---|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|---------|
|   | 2007-08 |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |         |
|   | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |         |
| 60.00.11 Travel Expenses  | 3543    | 268      | 700             | 324      | 700              | 324      | 701             | 324      | 1025    |
| 60.00.13 Office Expenses  | 1235    | 3256     | 1500            | 2610     | 1500             | 2610     | 1400            | 2610     | 4010    |
| 60.00.31 Grants to Knowledge Commission                               | -       | -        | -               | -        | -                | -        | 2000            | -        | 2000    |
| 60.00.42 Lumpsum provision for revision of pay                        | -       | -        | -               | -        | -                | -        | 323000          | 523600   | 846600  |
| 60.00.50 Other Charges  | 1921    | 118      | 8200            | 122      | 8200             | 122      | 4000            | 122      | 4122    |
| 60.00.51 Motor Vehicles   | 1697    | 487      | 1800            | 567      | 1800             | 567      | 1500            | 567      | 2067    |
| Total 60 Establishment  | 29500   | 24430    | 32325           | 24948    | 32325            | 25448    | 362601          | 548691   | 911292  |
| Total <b>80.001 Direction &amp; Administration</b>                    | 29500   | 24430    | 32325           | 24948    | 32325            | 25448    | 362601          | 548691   | 911292  |
| <b>80.107 Scholarships</b>  |         |          |                 |          |                  |          |                 |          |         |
| 61 Post Metric State Govt. Scholarships                               |         |          |                 |          |                  |          |                 |          |         |
| 61.00.34 Scholarships/Stipend   | 6495    | -        | 12000           | -        | 12000            | -        | 8000            | -        | 8000    |
| 61.00.83 Post Metric Scholarship in Hindi (100%CSS)                   | -       | -        | -               | -        | -                | -        | 36              | -        | 36      |
| Total 61 Post Metric State Govt. Scholarships                         | 6495    | -        | 12000           | -        | 12000            | -        | 8036            | -        | 8036    |
| 00.00.82 Financial Support to Students of North Eastern Region ( NEC) | 996     | -        | 1               | -        | 2023             | -        | 2200            | -        | 2200    |
| Total <b>80.107 Scholarships</b>                                      | 7491    | -        | 12001           | -        | 14023            | -        | 10236           | -        | 10236   |
| Total 80 General  | 36991   | 24430    | 44326           | 24948    | 46348            | 25448    | 372837          | 548691   | 921528  |
| Total <b>2202 General Education</b>                                   | 911917  | 1333498  | 1109660         | 1420515  | 1111359          | 1569527  | 1224321         | 2107384  | 3331705 |
| <b>M.H. 2203 Technical Education</b>                                  |         |          |                 |          |                  |          |                 |          |         |
| <b>00.001 Direction &amp; Administration</b>                          |         |          |                 |          |                  |          |                 |          |         |
| 60 Establishment  |         |          |                 |          |                  |          |                 |          |         |
| 60.00.01 Salaries   | 2300    | -        | 2700            | -        | 2700             | -        | 3200            | -        | 3200    |
| 60.00.11 Travel Expenses  | 67      | -        | 330             | -        | 330              | -        | 350             | -        | 350     |
| 60.00.13 Office Expenses  | 360     | -        | 450             | -        | 450              | -        | 500             | -        | 500     |
| 60.00.42 Lumpsum provision for revision of pay                        | -       | -        | -               | -        | -                | -        | 1000            | -        | 1000    |
| 60.00.50 Other Charges  | 9000    | -        | 700             | -        | 700              | -        | 550             | -        | 550     |
| 60.00.71 Capacity Building/Training                                   | 272     | -        | 1000            | -        | 1000             | -        | -               | -        | -       |
| 60.00.31 Grants-in-Aid to Polytechnics                                | 254     | -        | 20000           | -        | 20000            | -        | 14000           | -        | 14000   |
| Total 60 Establishment  | 12253   | -        | 25180           | -        | 25180            | -        | 19600           | -        | 19600   |
| Total <b>00.001 Direction &amp; Administration</b>                    | 12253   | -        | 25180           | -        | 25180            | -        | 19600           | -        | 19600   |



(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads   | Actuals      |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total         |
|---|--------------|----------|-----------------|----------|------------------|----------|-----------------|----------|---------------|
|   | 2007-08      |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |               |
|   | Plan         | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |               |
| 70.46.75 Construction of Administrative Block<br>Three Storyed Science College at Soreng<br>(NEC) | 1721         | -        | 1               | -        | 1                | -        | -               | -        | -             |
| 70.46.76 Scheme Financed by NABARD  | 7776         | -        | 17000           | -        | 17000            | -        | 20000           | -        | 20000         |
| 70.46.79 Construction of School Building (NEC)  | 1103         | -        | -               | -        | -                | -        | 2400            | -        | 2400          |
| 70.46.80 Construction of School Building (NLCPR)  | 4595         | -        | 20000           | -        | 19999            | -        | 5000            | -        | 5000          |
| 70.46.81 Scheme Financed by NABARD<br>(State Share)   | -            | -        | 2607            | -        | 2607             | -        | -               | -        | -             |
| 70.46.82 Construction of Science College at<br>Soreng   | -            | -        | -               | -        | 7500             | -        | -               | -        | -             |
| <b>Total</b> 46 West District   | <b>17017</b> | <b>-</b> | <b>39608</b>    | <b>-</b> | <b>47107</b>     | <b>-</b> | <b>27400</b>    | <b>-</b> | <b>27400</b>  |
| 47 North District   |              |          |                 |          |                  |          |                 |          |               |
| 70.47.76 Scheme Financed by NABARD  | 3902         | -        | 13000           | -        | 13000            | -        | 3000            | -        | 3000          |
| 70.47.79 Construction of School Building (NLCPR)  | 5888         | -        | 10000           | -        | 10000            | -        | 2000            | -        | 2000          |
| 70.47.80 Scheme Financed by NABARD<br>(State Share)   | -            | -        | 689             | -        | 689              | -        | -               | -        | -             |
| <b>Total</b> 47 North District  | <b>9790</b>  | <b>-</b> | <b>23689</b>    | <b>-</b> | <b>23689</b>     | <b>-</b> | <b>5000</b>     | <b>-</b> | <b>5000</b>   |
| 48 South District   |              |          |                 |          |                  |          |                 |          |               |
| 70.48.71 Primary Schools  | 1458         | -        | -               | -        | 3000             | -        | -               | -        | -             |
| 70.48.74 Junior High Schools  | 1615         | -        | -               | -        | -                | -        | -               | -        | -             |
| 70.48.76 Scheme Financed by NABARD  | 6289         | -        | 20000           | -        | 20000            | -        | 5000            | -        | 5000          |
| 70.48.79 Construction of School Building (NEC)  | -            | -        | -               | -        | -                | -        | -               | -        | -             |
| 70.48.80 Construction of School Building (NLCPR)  | 2408         | -        | 15000           | -        | 14999            | -        | 10000           | -        | 10000         |
| 70.48.81 Scheme Financed by NABARD<br>(State Share)   | -            | -        | 2819            | -        | 2819             | -        | -               | -        | -             |
| <b>Total</b> 48 South District  | <b>11770</b> | <b>-</b> | <b>37819</b>    | <b>-</b> | <b>40818</b>     | <b>-</b> | <b>15000</b>    | <b>-</b> | <b>15000</b>  |
| <b>Total</b> 70 Buildings   | <b>68744</b> | <b>-</b> | <b>153326</b>   | <b>-</b> | <b>174223</b>    | <b>-</b> | <b>109400</b>   | <b>-</b> | <b>109400</b> |
| <b>Total</b> <b>01.201 Elementary Education</b>   | <b>68744</b> | <b>-</b> | <b>153326</b>   | <b>-</b> | <b>174223</b>    | <b>-</b> | <b>109400</b>   | <b>-</b> | <b>109400</b> |
| <b>01.202 Secondary Education</b>   |              |          |                 |          |                  |          |                 |          |               |
| 70 Buildings  |              |          |                 |          |                  |          |                 |          |               |
| 45 East District  |              |          |                 |          |                  |          |                 |          |               |
| 70.45.71 High and Higher Secondary Schools  | 199          | -        | -               | -        | 3000             | -        | -               | -        | -             |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads        | Actuals |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
|  | 2007-08 |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |       |
|  | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |       |
| 70.45.72 Jawahar Navodyala at Pakyong            | 566     | -        | -               | -        | -                | -        | -               | -        | -     |
| 70.45.75 Construction of School Building (NLCPR) | -       | -        | -               | -        | 9192             | -        | 23000           | -        | 23000 |
| Total 45 East District                           | 566     | -        | -               | -        | 9192             | -        | 23000           | -        | 23000 |
| 46 West District                                 |         |          |                 |          |                  |          |                 |          |       |
| 70.46.71 High and Higher Secondary Schools       | 887     | -        | -               | -        | 3400             | -        | -               | -        | -     |
| 70.46.75 Construction of School Building (NLCPR) | -       | -        | -               | -        | 4555             | -        | 17000           | -        | 17000 |
| Total 46 West District                           | 887     | -        | -               | -        | 7955             | -        | 17000           | -        | 17000 |
| 47 North District                                |         |          |                 |          |                  |          |                 |          |       |
| 70.47.71 High and Higher Secondary Schools       | 102     | -        | -               | -        | -                | -        | -               | -        | -     |
| 48 South District                                |         |          |                 |          |                  |          |                 |          |       |
| 70.48.71 High and Higher Secondary Schools       | 1294    | -        | -               | -        | -                | -        | -               | -        | -     |
| 70.48.75 Construction of School Building (NLCPR) | -       | -        | -               | -        | 9000             | -        | 20000           | -        | 20000 |
| Total 48 South District                          | 1294    | -        | -               | -        | 9000             | -        | 20000           | -        | 20000 |
| Total <b>01.202 Secondary Education</b>          | 3048    | -        | -               | -        | 29147            | -        | 60000           | -        | 60000 |
| <b>01.203 University and Higher Education</b>    |         |          |                 |          |                  |          |                 |          |       |
| 70 Buildings                                     |         |          |                 |          |                  |          |                 |          |       |
| 45 East District                                 |         |          |                 |          |                  |          |                 |          |       |
| 70.45.72 Sikkim Law College                      | -       | -        | -               | -        | -                | -        | -               | -        | -     |
| 70.45.75 Sanskrit Mahavidhyalaya                 | -       | -        | -               | -        | -                | -        | 7500            | -        | 7500  |
| 70.45.77 Establishment of Rhenock College        | -       | -        | -               | -        | -                | -        | -               | -        | -     |
| Total 45 East District                           | -       | -        | -               | -        | -                | -        | 7500            | -        | 7500  |
| 46 West District                                 |         |          |                 |          |                  |          |                 |          |       |
| 70.46.75 Sanskrit Mahavidhyalaya                 | -       | -        | -               | -        | -                | -        | -               | -        | -     |
| 70.46.77 Construction of College at Other Places | -       | -        | 10000           | -        | 10000            | -        | -               | -        | -     |
| Total 46 West District                           | -       | -        | 10000           | -        | 10000            | -        | -               | -        | -     |
| 48 South District                                |         |          |                 |          |                  |          |                 |          |       |
| 70.48.74 Government Degree College Namchi        | 329     | -        | -               | -        | -                | -        | 7500            | -        | 7500  |

(Rs. in thousand)

| Major /Sub-Major/Minor/Sub/Detailed Heads                            | Actuals |          | Budget Estimate |          | Revised Estimate |          | Budget Estimate |          | Total   |
|--|---------|----------|-----------------|----------|------------------|----------|-----------------|----------|---------|
|  | 2007-08 |          | 2008-09         |          | 2008-09          |          | 2009-10         |          |         |
|  | Plan    | Non-Plan | Plan            | Non-Plan | Plan             | Non-Plan | Plan            | Non-Plan |         |
| 70.48.75 Establishment of Sikkim University<br>(State Share)         | -       | -        | 1               | -        | 1                | -        | 100000          | -        | 100000  |
| Total 48 South District  | 329     | -        | 1               | -        | 1                | -        | 107500          | -        | 107500  |
| Total <b>01.203 University and Higher Education</b>                  | 329     | -        | 10001           | -        | 10001            | -        | 115000          | -        | 115000  |
| Total 01 General   | 72121   | -        | 163327          | -        | 213371           | -        | 284400          | -        | 284400  |
| 02 Technical Education   |         |          |                 |          |                  |          |                 |          |         |
| <b>02.103 Technical Schools</b>                                      |         |          |                 |          |                  |          |                 |          |         |
| 00.00.71 Construction of Training-cum-Service<br>& Production Centre | 400     | -        | 1000            | -        | 1000             | -        | -               | -        | -       |
| 00.00.72 Establishment of Polytechnic (EAP)                          | 3717    | -        | -               | -        | -                | -        | -               | -        | -       |
| 00.00.73 Establishment of Polytechnic<br>(State Share)               | 32200   | -        | 3120            | -        | 3120             | -        | -               | -        | -       |
| 00.00.74 Establishment of Womens' Polytechnic<br>(100% CSS)          | -       | -        | 100             | -        | 100              | -        | -               | -        | -       |
| Total <b>02.103 Technical Schools</b>                                | 36317   | -        | 4220            | -        | 4220             | -        | -               | -        | -       |
| Total 02 Technical Education   | 36317   | -        | 4220            | -        | 4220             | -        | -               | -        | -       |
| Total <b>4202 Education, Sports, Art and Culture</b>                 | 108438  | -        | 167547          | -        | 217591           | -        | 284400          | -        | 284400  |
| Total <b>CAPITAL SECTION</b>   | 108438  | -        | 167547          | -        | 217591           | -        | 284400          | -        | 284400  |
| Total <b>Voted</b>   | 1045948 | 1370746  | 1302387         | 1467015  | 1354130          | 1646027  | 1528321         | 2138004  | 3666325 |

**2202 General Education**

02 Secondary Education

**911** Deduct Recoveries of Overpayments

7 - - - - - - - - - -

**2202 General Education****911** Deduct Recoveries of Overpayments

5 - - - - - - - - - -

**2203 Technical Education****911** Deduct Recoveries of Overpayments

22 - - - - - - - - - -

Note: Rs 2.00 crores earmarked for purchase of Shoes and Socks for School children under the Head 2202-General Education, 01-Elementary Education, 101-Govt. Primary Schools, 62.00.50 Other charges