

DEMAND NO. 38
SOCIAL JUSTICE, EMPOWERMENT AND WELFARE

B - Social Services		
(c) Water Supply, Sanitation, Housing & Urban Development	2215	Water Supply & Sanitation
(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
(g) Social Welfare & Nutrition	2235	Social Security & Welfare
	2236	Nutrition
C - Economic Services	2401	Crop Husbandry
(a) Agriculture & Allied Activities	2408	Food, Storage & Warehousing
(b) Rural Development	2515	Other Rural Development Programmes
A - Capital Account on General Services	4059	Capital Outlay on Public Works
B - Capital Account on Social Services		
(a) Capital Account of Education, Sports, Art & Culture	4202	Capital Outlay on Education, Sports, Art & Culture
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4215	Capital Outlay on Water Supply & Sanitation
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4217	Capital Outlay on Urban Development
(g) Capital Account of Social Welfare & Nutrition	4225	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes
C - Capital Account on Economic Services	4235	Capital Outlay on Social Security & Welfare
(e) Capital Account of Energy	4801	Capital Outlay on Power Projects
(g) Capital Account of Transport	5054	Capital Outlay on Roads and Bridges
(i) Capital Account of Science, Technology and Environment		
(j) Capital Account of General Economic Services	5452	Capital Outlay on Tourism

I. Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Social Justice, Empowerment and Welfare

	Revenue	Capital	Total
Voted	950460	215056	1165516

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

	<i>(In Thousands of Rupees)</i>								
	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
Major /Sub-Major/Minor/Sub/Detailed Heads	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total

REVENUE SECTION

M.H. **2215 Water Supply & Sanitation**
01 Water Supply

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
01.789 Special Component Plan for Schedule Castes											
	00.00.51	Urban Water Supply	2084	-	-	-	-	-	2000	-	2000
	00.00.71	Roof Water Harvesting	5000	-	-	-	-	-	-	-	-
Total	01.789 Special Component Plan for Schedule Castes		7084	-	-	-	-	-	2000	-	2000
01.796 Tribal Area Sub- Plan											
	00.00.51	Urban Water Supply	3568	-	-	-	-	-	6000	-	6000
	00.00.71	Roof Water Harvesting	10613	-	-	-	-	-	-	-	-
Total	01.796 Tribal Area Sub- Plan		14181	-	-	-	-	-	6000	-	6000
Total	01 Water Supply		21265	-	-	-	-	-	8000	-	8000
Total	2215 Water Supply & Sanitation		21265	-	-	-	-	-	8000	-	8000
M.H. 2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes											
01 Welfare of Scheduled Caste											
01.001 Direction & Administration											
60 Establishment											
	60.00.01	Salaries	4488	-	3298	-	3298	-	13000	-	13000
	60.00.11	Travel Expenses	-	-	1	-	1	-	200	-	200
	60.00.13	Office Expenses	-	-	1	-	1	-	800	-	800
Total	60 Establishment		4488	-	3300	-	3300	-	14000	-	14000
46 West District											
	60.46.01	Salaries	-	2010	-	2268	-	2268	-	2231	2231
	60.46.11	Travel Expenses	-	43	-	49	-	49	-	49	49
	60.46.13	Office Expenses	-	100	-	108	-	108	-	108	108
Total	46 West District		-	2153	-	2425	-	2425	-	2388	2388
48 South District											
	60.48.01	Salaries	-	1340	-	1537	-	1537	-	1750	1750
	60.48.11	Travel Expenses	-	45	-	54	-	54	-	54	54
	60.48.13	Office Expenses	-	100	-	108	-	108	-	108	108

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2011-12		2012-13		2012-13		2013-14		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	48 South District	-	1485	-	1699	-	1699	-	1912	1912
Total	60 Establishment	4488	3638	3300	4124	3300	4124	14000	4300	18300
Total	01.001 Direction & Administration	4488	3638	3300	4124	3300	4124	14000	4300	18300
	01.277 Education									
	61 Educational Support									
	61.00.81 Upgradation of Merit SC Student (100% CSS)	300	-	400	-	400	-	300	-	300
Total	61 Educational Support	300	-	400	-	400	-	300	-	300
Total	01.277 Education	300	-	400	-	400	-	300	-	300
	01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)									
	00.00.72 Other Expenditure	2803	-	-	-	7224	-	16000	-	16000
Total	01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)	2803	-	-	-	7224	-	16000	-	16000
Total	01 Welfare of Scheduled Castes	7591	3638	3700	4124	10924	4124	30300	4300	34600
	02 Welfare of Scheduled Tribes									
	02.001 Direction & Administration									
	60 Establishment									
	60.00.01 Salaries	8343	3592	6599	4275	6599	4275	15000	4638	19638
	60.00.11 Travel Expenses	63	20	1	22	1	22	-	22	22
	60.00.13 Office Expenses	493	297	336	254	336	254	-	254	254
Total	60 Establishment	8899	3909	6936	4551	6936	4551	15000	4914	19914
	45 East District									
	60.45.01 Salaries	-	1179	-	1351	-	1351	-	1406	1406
	60.45.11 Travel Expenses	-	45	-	54	-	54	-	54	54
	60.45.13 Office Expenses	-	64	-	108	-	108	-	108	108
Total	45 East District	-	1288	-	1513	-	1513	-	1568	1568

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47 North District									
60.47.01 Salaries	-	1495	-	1452	-	1452	-	1756	1756
60.47.11 Travel Expenses	-	45	-	52	-	52	-	52	52
60.47.13 Office Expenses	-	100	-	108	-	108	-	108	108
Total 47 North District	-	1640	-	1612	-	1612	-	1916	1916
Total 60 Establishment	8899	6837	6936	7676	6936	7676	15000	8398	23398
Total 02.001 Direction & Administration	8899	6837	6936	7676	6936	7676	15000	8398	23398
02.277 Education									
61 Educational Support									
61.00.73 Grant-in-aid under the Scheme of upgradation of Merit of ST Students (100%CSS)	312	-	400	-	400	-	-	-	-
Total 61 Educational Support	312	-	400	-	400	-	-	-	-
Total 02.277 Education	312	-	400	-	400	-	-	-	-
02.794 Special Central Assistance for Tribal Sub-Plan									
62 Tribal Sub Plan Central Plan Schemes									
62.00.50 Other Charges	4309	-	31600	-	31600	-	50050	-	50050
Total 62 Tribal Sub Plan Central Plan Schemes	4309	-	31600	-	31600	-	50050	-	50050
63 Tribal Sub Plan State Plan Schemes									
63.00.50 Other Charges	31269	-	47900	-	47900	-	47900	-	47900
Total 63 Tribal Sub Plan State Plan Schemes	31269	-	47900	-	47900	-	47900	-	47900
Total 02.794 Special Central Assistance for Tribal Sub-Plan	35578	-	79500	-	79500	-	97950	-	97950
02.796 Tribal Area Sub- Plan									
71 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India									
71 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India (Central share)									
71.71.50 Other Charges	18858	-	20000	-	20000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)									
Total 71.72.50 Other Charges	3377	-	30000	-	30000	-	31600	-	31600
Total 71 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)	22235	-	50000	-	50000	-	31600	-	31600
Total 02.796 Tribal Area Sub- Plan	22235	-	50000	-	50000	-	31600	-	31600
02.800 Other Expenditure									
64 Other Welfare Activities									
64.00.74 Vocational Training in Tribal Area (100% CSS)	-	-	5000	-	5000	-	-	-	-
Total 64 Other Welfare Activities	-	-	5000	-	5000	-	-	-	-
65 Lepcha Primitive Tribe Group Welfare Board									
65.00.31 Grant-in-Aid	-	-	-	-	-	-	600	-	600
65 Lepcha Primitive Tribe Group Welfare Board	-	-	-	-	-	-	600	-	600
Total 02.800 Other Expenditure	-	-	5000	-	5000	-	600	-	600
Total 02 Welfare of Scheduled Tribes	67024	6837	141836	7676	141836	7676	145150	8398	153548
03 Welfare of Backward Classes									
03.277 Education									
61 Educational Support									
61.00.72 Pre-Matric Scholarship to OBC Students (Central Share)	-	-	1000	-	1000	-	4800	-	4800
61.00.73 Post Metric Scholarship to OBC Students (100%CSS)	4238	-	6000	-	6000	-	8000	-	8000
61.00.75 Pre-Matric Scholarship to OBC Students (State share)	-	-	1900	-	1900	-	2000	-	2000
Total 61 Educational Support	4238	-	8900	-	8900	-	14800	-	14800
Total 03.277 Education	4238	-	8900	-	8900	-	14800	-	14800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03.800 Other Expenditure									
65 Sikkim Commission for Backward Classes									
65.00.31 Grants-in-Aid	-	7895	-	11000	-	11000	-	11000	11000
Total	-	7895	-	11000	-	11000	-	11000	11000
Total	4238	7895	8900	11000	8900	11000	14800	11000	25800
80 General									
80.800 Other Expenditure									
66 Welfare Board									
66.00.13 Office Expenses	1306	362	2700	732	2700	732	3500	732	4232
Total	1306	362	2700	732	2700	732	3500	732	4232
68 Other Social Welfare Programmes									
68.00.72 Protection of Civil Right and Prevention of Atrocities on SC/ST (50:50% CSS)	-	-	1500	-	1500	-	700	-	700
Total	-	-	1500	-	1500	-	700	-	700
69 Post-Matric Scholarship to students belonging to SC/ST (100% CSS)									
69.00.34 Scholarship and Stipend	10837	-	33660	-	56445	-	60000	-	60000
Total	10837	-	33660	-	56445	-	60000	-	60000
70 Prematric Scholarship to Minority Students (75:25 % CSS)									
70.00.34 Scholarship and Stipend	7655	-	11710	-	11710	-	16000	-	16000
Total	7655	-	11710	-	11710	-	16000	-	16000
71 Post Matric Scholarship to Minority Students (100% CSS)									
71.00.34 Scholarship and Stipend	5443	-	8160	-	8160	-	9000	-	9000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	71 Post Matric Scholarship to Minority Students (100% CSS)	5443	-	8160	-	8160	-	9000	-	9000
	72 Merit cum Means based scholarship to Minority Students (100% CSS)									
	72.00.34 Scholarship and Stipend	5851	-	7500	-	7500	-	6000	-	6000
	73 Multi Sectoral Development Programme for Minority Concentration Districts (100% CSS)									
	73.00.50 Other Charges	42059	-	152400	-	152400	-	-	-	-
	74 Pre-Matric Scholarship to students belonging to SC students (100% CSS)									
	74.00.34 Scholarship and Stipend	-	-	-	-	-	-	802	-	802
	75 Pre-Matric Scholarship to students belonging to ST students (100% CSS)									
	75.00.34 Scholarship and Stipend	-	-	-	-	-	-	400	-	400
Total	80.800 Other Expenditure	73151	362	217630	732	240415	732	96402	732	97134
Total	80 General	73151	362	217630	732	240415	732	96402	732	97134
Total	2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes	152004	18732	372066	23532	402075	23532	286652	24430	311082
M.H.	2235 Social Security & Welfare									
	02 Social Welfare									
	02.001 Direction & Administration									
	39 Social Welfare Department									
	60 Social Welfare Division									
	39.60.01 Salaries	5357	5720	3498	7470	3498	7470	5000	7972	12972
	39.60.11 Travel Expenses	295	56	1	62	1	62	300	62	362
	39.60.13 Office Expenses	1047	356	2000	1190	2000	1190	2400	1190	3590
	39.60.31 Grants in Aid to Sikkim Welfare Commission	953	-	1906	-	1906	-	2000	-	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	39.60.50	Other Charges	2427	-	-	20	-	20	752	20	772
Total	60	Social Welfare Division	10079	6132	7405	8742	7405	8742	10452	9244	19696
	61	Women & Child Welfare Division									
	39.61.01	Salaries	70342	-	49000	-	49000	-	96700	-	96700
	39.61.11	Travel Expenses	44	-	1	-	1	-	700	-	700
	39.61.13	Office Expenses	295	-	1052	-	1052	-	3600	-	3600
Total	61	Women & Child Welfare Division	70681	-	50053	-	50053	-	101000	-	101000
	62	Parliamentary Secretary									
	39.62.01	Salaries	1300	-	798	-	798	-	1630	-	1630
	39.62.11	Travel Expenses	99	-	1	1	1	1	100	1	101
	39.62.13	Office Expenses	1398	1179	1	799	1	799	800	799	1599
Total	62	Parliamentary Secretary	2797	1179	800	800	800	800	2530	800	3330
Total	39	Social Welfare Department	83557	7311	58258	9542	58258	9542	113982	10044	124026
Total	02.001	Direction & Administration	83557	7311	58258	9542	58258	9542	113982	10044	124026
	02.101	Welfare of Handicapped									
	60	Welfare Activities									
	60.00.34	Scholarship and Stipend	-	231	-	230	-	230	-	230	230
	60.00.52	Machinery and Equipments/Distt. Disability Rehabilitation Centre	-	1792	-	-	-	-	-	-	-
	60.00.71	Sheltered Workshop	-	1284	-	-	-	-	-	-	-
	60.00.72	Subsistence Allowance	3290	34995	5000	-	5000	-	-	-	-
	60.00.73	Special School for Deaf	-	1154	-	-	11087	-	-	-	-
Total	60	Welfare Activities	3290	39456	5000	230	16087	230	-	230	230
Total	02.101	Welfare of handicapped	3290	39456	5000	230	16087	230	-	230	230
	02.102	Child Welfare									
	61	I.C.D.S. Programme (100% CSS)									
	49	Gangtok Sub-Division									
	61.49.01	Salaries	6079	-	6861	-	6861	-	7193	-	7193
	61.49.11	Travel Expenses	264	-	150	-	150	-	330	-	330
	61.49.13	Office Expenses	300	-	300	-	300	-	597	-	597

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	61.49.14	Rent, Rates and Taxes	364	-	100	-	100	-	397	-	397
Total	49	Gangtok Sub-Division	7007	-	7411	-	7411	-	8517	-	8517
	50	Pakyong Sub-Division									
	61.50.01	Salaries	6088	-	7243	-	7243	-	7698	-	7698
	61.50.11	Travel Expenses	250	-	200	-	200	-	200	-	200
	61.50.13	Office Expenses	274	-	309	-	309	-	309	-	309
	61.50.14	Rent, Rates and Taxes	44	-	50	-	50	-	50	-	50
Total	50	Pakyong Sub-Division	6656	-	7802	-	7802	-	8257	-	8257
	51	Rongli Sub-Division									
	61.51.01	Salaries	4979	-	5637	-	5637	-	6222	-	6222
	61.51.11	Travel Expenses	241	-	150	-	150	-	330	-	330
	61.51.13	Office Expenses	299	-	294	-	294	-	528	-	528
Total	51	Rongli Sub-Division	5519	-	6081	-	6081	-	7080	-	7080
	52	Soreng Sub-Division									
	61.52.01	Salaries	9771	-	11050	-	11050	-	10742	-	10742
	61.52.11	Travel Expenses	325	-	200	-	200	-	536	-	536
	61.52.13	Office Expenses	436	-	340	-	340	-	710	-	710
Total	52	Soreng Sub-Division	10532	-	11590	-	11590	-	11988	-	11988
	53	Gyalshing Sub-Division									
	61.53.01	Salaries	10197	-	11291	-	11291	-	11669	-	11669
	61.53.11	Travel Expenses	400	-	200	-	200	-	653	-	653
	61.53.13	Office Expenses	303	-	343	-	343	-	485	-	485
Total	53	Gyalshing Sub-Division	10900	-	11834	-	11834	-	12807	-	12807
	54	Mangan Sub-Division									
	61.54.01	Salaries	6116	-	6776	-	6776	-	7050	-	7050
	61.54.11	Travel Expenses	312	-	150	-	150	-	388	-	388
	61.54.13	Office Expenses	214	-	304	-	304	-	779	-	779
Total	54	Mangan Sub-Division	6642	-	7230	-	7230	-	8217	-	8217

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
55 Chungthang Sub-Division											
	61.55.01	Salaries	4342	-	4654	-	4654	-	4345	-	4345
	61.55.11	Travel Expenses	210	-	150	-	150	-	221	-	221
	61.55.13	Office Expenses	347	-	286	-	286	-	719	-	719
Total	55 Chungthang Sub-Division		4899	-	5090	-	5090	-	5285	-	5285
56 Namchi sub-Division											
	61.56.01	Salaries	7858	-	8854	-	8854	-	9147	-	9147
	61.56.11	Travel Expenses	300	-	150	-	150	-	300	-	300
	61.56.13	Office Expenses	293	-	252	-	252	-	300	-	300
	61.56.14	Rent, Rates and Taxes	40	-	-	-	-	-	-	-	-
Total	56 Namchi sub-Division		8491	-	9256	-	9256	-	9747	-	9747
57 Ravongla Sub-Division											
	61.57.01	Salaries	7648	-	8530	-	8530	-	7832	-	7832
	61.57.11	Travel Expenses	300	-	150	-	150	-	300	-	300
	61.57.13	Office Expenses	394	-	313	-	313	-	420	-	420
	61.57.14	Rent, Rates and Taxes	100	-	50	-	50	-	142	-	142
Total	57 Ravongla Sub-Division		8442	-	9043	-	9043	-	8694	-	8694
62 Project											
	61.62.01	Salaries	1638	-	2102	-	2102	-	2500	-	2500
	61.62.11	Travel Expenses	77	-	200	-	200	-	200	-	200
	61.62.13	Office Expenses	290	-	300	-	300	-	300	-	300
	61.62.14	Rent,Rates & Taxes	-	-	-	-	-	-	-	-	-
	61.62.50	Other Charges	1863	-	3000	-	3000	-	3000	-	3000
	61.62.71	Kishori Shakti Yojana	836	-	1155	-	1155	-	550	-	550
Total	62 Project		4704	-	6757	-	6757	-	6550	-	6550
63 Training											
	61.63.50	Other Charges	2115	-	5205	-	5205	-	5058	-	5058
Total	63 Training		2115	-	5205	-	5205	-	5058	-	5058
66 Jorethang Sub-Division											
	61.66.01	Salaries	6830	-	8471	-	8471	-	8151	-	8151

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
61.66.11 Travel Expenses	300	-	150	-	150	-	400	-	400
61.66.13 Office Expenses	317	-	311	-	311	-	425	-	425
61.66.14 Rent, Rates and Taxes	150	-	50	-	50	-	250	-	250
Total 66 Jorethang Sub-Division	7597	-	8982	-	8982	-	9226	-	9226
67 Singtam Sub-Division									
61.67.01 Salaries	10398	-	10780	-	10780	-	11521	-	11521
61.67.11 Travel Expenses	397	-	200	-	200	-	400	-	400
61.67.13 Office Expenses	300	-	336	-	336	-	500	-	500
61.67.14 Rent, Rates and Taxes	41	-	-	-	-	-	180	-	180
Total 67 Singtam Sub-Division	11136	-	11316	-	11316	-	12601	-	12601
68 Gangtok Rural Project									
61.68.01 Salaries	6651	-	7813	-	7813	-	9046	-	9046
61.68.11 Travel Expenses	299	-	150	-	150	-	150	-	150
61.68.13 Office Expenses	299	-	313	-	313	-	747	-	747
61.68.14 Rent, Rates and Taxes	44	-	-	-	-	-	100	-	100
Total 68 Gangtok Rural Project	7293	-	8276	-	8276	-	10043	-	10043
69 Dzongu Rural Project									
61.69.01 Salaries	4018	-	4708	-	4708	-	5201	-	5201
61.69.11 Travel Expenses	200	-	150	-	150	-	206	-	206
61.69.13 Office Expenses	361	-	292	-	292	-	712	-	712
Total 69 Dzongu Rural Project	4579	-	5150	-	5150	-	6119	-	6119
Total 61 I.C.D.S. Programme (100% CSS)	106512	-	121023	-	121023	-	130189	-	130189
62 Other Child Welfare Programme									
62.00.73 Grant in Aid to State Commission for Protection of Rights of Children	1300	200	2600	1400	2600	1400	2600	1400	4000
62.00.74 Anganwadi Training Centre	-	-	360	-	360	-	1185	-	1185
72 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (100% CSS)									
62.72.50 Other Charges	7326	-	16640	-	16640	-	18082	-	18082

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	62 Other Child Welfare Programme	8626	200	19600	1400	19600	1400	21867	1400	23267
	63 I.C.D.S. Programme (State Share)									
	63 Other ICDS Programmes									
	63.63.50 Other Charges	17500	-	10000	-	10000	-	18400	-	18400
Total	63 I.C.D.S. Programme (State Share)	17500	-	10000	-	10000	-	18400	-	18400
	64 Integrated Child Protection Scheme (ICPS)									
	(90:10 % CSS)									
	64.00.31 Grant in Aid	-	-	500	-	500	-	1000	-	1000
	64.00.50 Other Charges	5167	-	39717	-	39717	-	37522	-	37522
Total	64 Integrated Child Protection Scheme (ICPS)	5167	-	40217	-	40217	-	38522	-	38522
Total	02.102 Child Welfare	137805	200	190840	1400	190840	1400	208978	1400	210378
	02.103 Women's Welfare									
	63 Working Women's Hostel, Deorali									
	63.00.13 Office Expenses	49	-	2000	-	2000	-	2000	-	2000
Total	63 Working Women's Hostel, Deorali	49	-	2000	-	2000	-	2000	-	2000
	64 Other Women's Welfare Programme									
	64.00.71 Incentive for Widow Remarriage	-	10	-	240	-	240	-	240	240
	64.00.76 Protection of Women from Domestic Violence									
	(75:25% CSS)	-	-	-	-	-	-	2000	-	2000
	64.00.77 Swadhar Greh (75:25% CSS)	-	-	-	-	-	-	500	-	500
	64.00.78 Restorative justice to victims of rape (50:50%									
	CSS)	-	-	-	-	-	-	1600	-	1600
	64.00.79 Protection of Civil Rights (Atrocities)	-	-	-	-	-	-	500	-	500
	64.00.82 Conditional Maternity Benefit Scheme (100%									
	CSS)	3725	-	10378	-	10378	-	10378	-	10378
	64.00.83 Setting up of State Resource Centre for									
	Women (SRCW) under National Mission for									
	Empowerment of Women (NMEW)									
	(100%CSS)	-	-	3345	-	3345	-	3345	-	3345

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	64 Other Women's Welfare Programme	3725	10	13723	240	13723	240	18323	240	18563
	65 State Women Commission									
	65.00.31 Grants-in-Aid	1400	1200	2800	2400	2800	2400	2800	2400	5200
Total	65 State Women Commission	1400	1200	2800	2400	2800	2400	2800	2400	5200
Total	02.103 Women's Welfare	5174	1210	18523	2640	18523	2640	23123	2640	25763
	02.104 Welfare of Aged, Infirm & Destitute									
	66 Destitute Homes									
	66.00.31 Grants-in-aid	-	2750	-	1782	-	1782	-	1782	1782
	66.00.32 Repair of Destitute Homes	-	-	4000	-	4000	-	-	-	-
Total	66 Destitute Homes	-	2750	4000	1782	4000	1782	-	1782	1782
Total	02.104 Welfare of Aged, Infirm & Destitute	-	2750	4000	1782	4000	1782	-	1782	1782
	02.106 Correctional Services									
	67 Juvenile Social Maladjustment (50:50% CSS)									
	67.00.01 Salaries	459	-	300	-	300	-	400	-	400
Total	67 Juvenile Social Maladjustment (50:50% CSS)	459	-	300	-	300	-	400	-	400
Total	02.106 Correctional Services	459	-	300	-	300	-	400	-	400
	02.107 Assistance to Voluntary Organisation									
	68 Voluntary Organisation									
	68.00.31 Grants-in-aid	-	1760	-	1800	-	1800	2000	1800	3800
	68.00.32 Grants -in- aid to Spastic society	-	-	5000	-	5000	-	5000	-	5000
Total	68 Voluntary Organisation	-	1760	5000	1800	5000	1800	7000	1800	8800
Total	02.107 Assistance to Voluntary Organisation	-	1760	5000	1800	5000	1800	7000	1800	8800
	02.800 Other Expenditure									
	69 Social Defence									
	69.00.31 Grant -in-Aid to Juvenile Justice Board	1050	1450	2100	2900	2100	2900	2100	2900	5000
Total	69 Social Defence	1050	1450	2100	2900	2100	2900	2100	2900	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70 Social Welfare Board (W & C)									
Total 70.00.31 Grants-in-aid	-	3000	-	7000	-	7000	-	7000	7000
Total 70 Social Welfare Board	-	3000	-	7000	-	7000	-	7000	7000
71 Small Family Scheme									
Total 71.00.50 Other Charges	-	7216	-	-	-	-	-	-	-
Total 71 Small Family Scheme	-	7216	-	-	-	-	-	-	-
Total 02.800 Other Expenditure	1050	11666	2100	9900	2100	9900	2100	9900	12000
Total 02 Social Welfare	231335	64353	284021	27294	295108	27294	355583	27796	383379
03 National Social Assistance Programme									
03.101 National Old Age Pension Scheme									
60 Pension Schemes									
60.00.71 Old Age Pension (Social Welfare) (State Plan)	24599	95906	50000	25000	50000	25000	43000	25000	68000
60.00.72 National Family Benefit Schemes (ACA)	560	-	600	-	600	-	600	-	600
60.00.73 Old Age Pension (ACA)	29720	-	44600	-	44600	-	51000	-	51000
Total 60 Pension Schemes	54879	95906	95200	25000	95200	25000	94600	25000	119600
Total 03.101 National Old Age Pension Scheme	54879	95906	95200	25000	95200	25000	94600	25000	119600
03.102 National Family Benefit Scheme									
61 Pension Schemes									
61.00.71 Indira Gandhi National Widow Pension Scheme (State Plan)	255	2021	3000	1	3000	1	3000	1	3001
61.00.72 Indira Gandhi National disability Pension Scheme (State Plan)	289	1436	2500	1	2500	1	3000	1	3001
61.00.73 Indira Gandhi National Widow Pension Scheme (ACA)	782	-	800	-	800	-	2900	-	2900
61.00.74 Indira Gandhi National disability Pension Scheme (ACA)	579	-	600	-	600	-	600	-	600
61.00.75 Unmarried Women Pension Scheme (State Plan)	-	-	-	-	-	-	500	-	500
61.00.76 Trans Gender Pension Scheme (State Plan)	-	-	-	-	-	-	500	-	500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	03.102 National Family Benefit Scheme	1905	3457	6900	2	6900	2	10500	2	10502
Total	03 National Social Assistance Programme	56784	99363	102100	25002	102100	25002	105100	25002	130102
	60 Other Social Security & Welfare Programme									
	60.102 Pension under Social security Schemes									
	60 Pension Schemes									
	60.00.72 Family Pension to widows of Ex-Servicemen (Women & Child Welfare)	-	-	-	200	-	200	-	200	200
Total	60.102 Pension under Social Security Schemes	-	-	-	200	-	200	-	200	200
Total	60 Other Social Security & Welfare Programme	-	-	-	200	-	200	-	200	200
Total	2235 Social Security & Welfare	288119	163716	386121	52496	397208	52496	460683	52998	513681
M.H.	2236 Nutrition									
	02 Distribution of Nutritious Food and Beverages									
	02.101 Special Nutritions Programmes									
	00.00.72 State Special Nutrition Programme	-	29407	20000	1	20000	1	20000	1	20001
	00.00.73 Special Nutritions Programmes (Central Share)	61322	-	101799	-	101799	-	58755	-	58755
	00.00.74 Malnutrition Free Sikkim	-	-	-	-	-	-	26	-	26
	00.00.75 Mukhya Mantri Antodaya Pustahar Yojana	-	-	-	-	-	-	1200	-	1200
Total	02.101 Special Nutritions Programmes	61322	29407	121799	1	121799	1	79981	1	79982
Total	02 Distribution of Nutritious Food and Beverages	61322	29407	121799	1	121799	1	79981	1	79982
	80 General									
	80.001 Direction & Administration									
	60 Establishment									
	60.00.01 Salaries	355	8857	10161	9970	10161	9970	370	10704	11074
	60.00.11 Travel Expenses	35	57	-	62	-	62	100	62	162
	60.00.13 Office Expenses	221	230	-	230	-	230	974	230	1204

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.00.14 Rent,Rates & Taxes	-	68	-	75	-	75	-	75	75
Total 60 Establishment	611	9212	10161	10337	10161	10337	1444	11071	12515
Total 80.001 Direction & Administration	611	9212	10161	10337	10161	10337	1444	11071	12515
Total 80 General	611	9212	10161	10337	10161	10337	1444	11071	12515
Total 2236 Nutrition	61933	38619	131960	10338	131960	10338	81425	11072	92497
M.H. 2401 Crop Husbandry									
00.789 Special Component Plan for Schedule Castes									
16 Horticulture Department									
16.00.50 Other Charges	-	-	3222	-	3222	-	1700	-	1700
16.00.60 Construction of Green House	10000	-	-	-	-	-	-	-	-
Total 00.789 Special Component Plan for Schedule Castes	10000	-	3222	-	3222	-	1700	-	1700
00.796 Tribal Area Sub- Plan									
16 Horticulture Department									
16.00.50 Other Charges	-	-	2112	-	2112	-	2000	-	2000
Total 00.796 Tribal Area Sub- Plan	-	-	2112	-	2112	-	2000	-	2000
Total 2401 Crop Husbandry	10000	-	5334	-	5334	-	3700	-	3700
M.H. 2408 Food, Storage and Warehousing									
01 Food									
01.789 Special Component Plan for Schedule Castes									
00.00.70 Mukhya Mantri Khadya Suraksha Abhiyan	2097	-	1500	-	1500	-	1500	-	1500
Total 01.789 Special Component Plan for Schedule Castes	2097	-	1500	-	1500	-	1500	-	1500
01.796 Tribal Area Sub- Plan									
00.00.70 Mukhya Mantri Khadya Suraksha Abhiyan	6998	-	5000	-	5000	-	5000	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	01.796 Tribal Area Sub- Plan	6998	-	5000	-	5000	-	5000	5000
Total	01 Food	9095	-	6500	-	6500	-	6500	6500
Total	2408 Food, Storage and Warehousing	9095	-	6500	-	6500	-	6500	6500
M.H.	2515 Other Rural Development Programme								
	00.789 Special Component Plan for Schedule Castes								
	00.00.50 Other Charges	-	-	52	-	52	-	-	-
	00.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	-	-	4173	-	4173	-	15000	15000
	00.00.73 Construction of Cultural Bhawan of Tamang Community at Kateng Bokrang	2500	-	-	-	-	-	-	-
Total	2515 Other Rural Development Programme	2500	-	4225	-	4225	-	15000	15000
Total	REVENUE SECTION	544916	221067	906206	86366	947302	86366	861960	950460
	CAPITAL SECTION								
M.H.	4059 Capital Outlay on Public Works								
	80 General								
	80.789 Special Component Plan for Schedule Castes								
	00.00.60 Schemes under SCP for SC	500	-	13637	-	13637	-	2000	2000
	80.796 Tribal Area Sub- Plan								
	00.00.60 Schemes under TSP	11095	-	11066	-	6081	-	5000	5000
Total	4059 Capital Outlay on Public Works	11595	-	24703	-	19718	-	7000	7000
M.H.	4202 Capital Outlay on Education, Sports, Art and Culture								
	01 General Education								
	01.789 Special Component Plan for Schedule Castes								
	00.00.60 Schemes under SCP for SC	-	-	10067	-	10067	-	3000	3000
Total	01.789 Special Component Plan for Schedule Castes	-	-	10067	-	10067	-	3000	3000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
01.796 Tribal Area Sub- Plan										
00.00.60 Schemes under TSP	-	-	20518	-	20518	-	8000	-	8000	
00.00.64 Construction of Auditorium for Mangalbarey Secondary School	500	-	-	-	-	-	-	-	-	
Total	01.796 Tribal Area Sub- Plan	500	-	20518	-	20518	-	8000	-	8000
Total	01 General Education	500	-	30585	-	30585	-	11000	-	11000
	03 Sports and Youth Services-Sports Stadia									
	03.796 Tribal Area Sub- Plan									
	60 Schemes under TSP									
	60.00.70 Sports and Youth Services-Sports Stadia	-	-	998	-	998	-	-	-	-
Total	03.796 Tribal Area Sub- Plan	-	-	998	-	998	-	-	-	-
Total	03 Sports and Youth Services-Sports Stadia	-	-	998	-	998	-	-	-	-
	04 Art and Culture									
	04.796 Tribal Area Sub- Plan									
	00.00.63 Schemes under TSP	-	-	844	-	844	-	2000	-	2000
	00.00.64 Construction of Iman Singh Chemjong Memorial Hall at Tikjek, West Sikkim	1734	-	-	-	-	-	-	-	-
Total	04.796 Tribal Area Sub- Plan	1734	-	844	-	844	-	2000	-	2000
	04.789 Special Component Plan for Schedule Castes									
	00.00.60 Schemes under SCP for SC	-	-	-	-	-	-	50	-	50
Total	04.789 Special Component Plan for Schedule Castes	-	-	-	-	-	-	50	-	50
Total	04 Art and Culture	1734	-	844	-	844	-	2050	-	2050
Total	4202 Capital Outlay on Education, Sports, Art and Culture	2234	-	32427	-	32427	-	13050	-	13050
M.H.	4215 Capital Outlay on Water Supply & Sanitation									
	01 Water Supply									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.789 Special Component Plan for Schedule Castes									
60 Schemes under SCP for SC (Rural)									
Total 60.00.51 Urban Water Supply	-	-	4170	-	-	-	-	-	-
01.789 Special Component Plan for Schedule Castes	-	-	4170	-	-	-	-	-	-
01.796 Tribal Area Sub- Plan									
60 Schemes under TSP (Rural)									
Total 60.00.51 Urban Water Supply	-	-	2719	-	-	-	-	-	-
01.796 Tribal Area Sub- Plan	-	-	2719	-	-	-	-	-	-
Total 01 Water Supply	-	-	6889	-	-	-	-	-	-
4215 Capital Outlay on Water Supply & Sanitation	-	-	6889	-	-	-	-	-	-
M.H. 4217 Capital Outlay on Urban Development									
03 Integrated Development of Small and Medium Towns									
03.789 Special Component Plan for Schedule Castes									
00.00.60 Schemes under SCP for SC	-	-	1087	-	1087	-	600	-	600
03.796 Tribal Area Sub- Plan									
00.00.60 Schemes under TSP	-	-	3988	-	3988	-	15000	-	15000
03.796 Tribal Area Sub- Plan	-	-	3988	-	3988	-	15000	-	15000
Total 03 Integrated Development of Small and Medium Towns									
4217 Capital Outlay on Urban Development	-	-	5075	-	5075	-	15600	-	15600
M.H. 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes									
02 Welfare of Scheduled Tribes									
02.800 Other Expenditure									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60 Construction									
60.00.71 Establishment of Residential School for Tribal Students under proviso of Article 275(1) of the Constitution (Central Plan)	7042	-	65000	-	65000	-	-	-	-
60.00.75 Construction of Schedule Tribal School at Jushingthang	6000	-	4500	-	4500	-	2519	-	2519
60.00.76 Constructioin of Tribal Bhawan at Jawbari	-	-	5000	-	2500	-	2500	-	2500
60.00.77 Construction of Lepcha Primitive Tribal Girls' Hostel Near Helipad Burtuk, East Sikkim (100% CSS)	-	-	-	-	-	-	12678	-	12678
60.00.78 Construction of Lepcha Primitive Tribal Girls' Hostel Namchi, South Sikkim (100% CSS)	-	-	-	-	-	-	11858	-	11858
60.00.79 Construction of Lepcha Primitive Tribal Girls' Hostel Lingdong, Near Mangan, North Sikkim (100% CSS)	-	-	-	-	-	-	21493	-	21493
60.00.80 Construction of Schedule Caste Bhawan at Tarku	-	-	-	-	-	-	2500	-	2500
Total 60 Construction	13042	-	74500	-	72000	-	53548	-	53548
Total 02.800 Other Expenditure	13042	-	74500	-	72000	-	53548	-	53548
Total 02 Welfare of Scheduled Tribes	13042	-	74500	-	72000	-	53548	-	53548
Total 4225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	13042	-	74500	-	72000	-	53548	-	53548
M.H. 4235 Capital Outlay on Social Security and Welfare									
02 Social Welfare									
02.101 Welfare of Handicapped									
39 Social Welfare									
66 Construction									
39.66.56 Old Age Home & Composite centre	-	-	5000	-	-	-	5000	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	66 Construction	-	-	5000	-	-	-	5000	-	5000
Total	02.101 Welfare of Handicapped	-	-	5000	-	-	-	5000	-	5000
	02.102 Child Welfare									
	39 Social Welfare									
	66 Construction of Anganwadi Centre									
	39.66.53 Major Works (100% CSS)	-	-	-	-	-	-	31958	-	31958
	39.66.54 Construction of Anganwadi Centre	1999	-	-	-	-	-	-	-	-
	68 Construction of Samaj Kalyan Bhawan									
	39.68.53 Major Works	-	-	-	-	-	-	10000	-	10000
	69 Construction of Bal Bhawan									
	39.69.53 Major Works	-	-	-	-	-	-	50000	-	50000
Total	02.102 Child Welfare	1999	-	-	-	-	-	91958	-	91958
Total	02 Social Welfare	1999	-	5000	-	-	-	96958	-	96958
Total	4235 Capital Outlay on Social Security and Welfare	1999	-	5000	-	-	-	96958	-	96958
M.H.	4801 Capital Outlay on Power Projects									
	01 Hydel Generation									
	01.789 Special Component Plan for Schedule Castes									
	00.00.60 Schemes under SCP for SC	990	-	570	-	570	-	300	-	300
	01.796 Tribal Area Sub- Plan									
	00.00.60 Schemes under TSP	8976	-	9573	-	9573	-	10000	-	10000
Total	01 Hydel Generation	9966	-	10143	-	10143	-	10300	-	10300
Total	4801 Capital Outlay on Power Projects	9966	-	10143	-	10143	-	10300	-	10300
M.H.	5054 Capital Outlay on Roads & Bridges									
	04 District & Other Roads									
	04.789 Special Component Plan for Schedule Castes									
	00.00.60 Schemes under SCP for SC	4500	-	16012	-	16012	-	5000	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
04.796 Tribal Area Sub- Plan									
Total 00.00.60 Schemes under TSP	12574	-	33091	-	33091	-	10000	-	10000
Total 04 District & Other Roads	17074	-	49103	-	49103	-	15000	-	15000
Total 5054 Capital Outlay on Roads & Bridges	17074	-	49103	-	49103	-	15000	-	15000
M.H. 5452 Capital Outlay on Tourism									
01 Tourist Infrastructure									
01.789 Special Component Plan for Schedule Castes									
00.00.60 Schemes under SCP for SC	-	-	1183	-	1183	-	600	-	600
01.796 Tribal Area Sub- Plan									
00.00.60 Schemes under TSP	-	-	13018	-	13018	-	1000	-	1000
00.00.63 Construction of Statue of Sleeping Buddha at Singhik	-	-	5000	-	5000	-	2000	-	2000
Total 01 Tourist Infrastructure	-	-	19201	-	19201	-	3600	-	3600
Total 5452 Capital Outlay on Tourism	-	-	19201	-	19201	-	3600	-	3600
Total CAPITAL SECTION	55910	-	227041	-	207667	-	215056	-	215056
Total Voted	600826	221067	1133247	86366	1154969	86366	1077016	88500	1165516
Rec 2235 Social Security & Welfare, 911-Recoveries of overpayment	2597	962	-	-	-	-	-	-	-
Rec 2204 Sports & Youth Services, 911- Recoveries of overpayment	-	60	-	-	-	-	-	-	-