

**DEMAND NO. 38**  
**SOCIAL JUSTICE, EMPOWERMENT AND WELFARE**

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

I. Estimate of the amount required in the year ending 31st March, 2015 to defray the charges in respect of Social Justice, Empowerment and Welfare

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 1089773</b>	<b>232497</b>	<b>1322270</b>

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

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
		2012-13		2013-14		2013-14		2014-15		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
<b>REVENUE SECTION</b>										
M.H.	<b>2215 Water Supply &amp; Sanitation</b>									
	01 Water Supply									
	<b>01.789 Special Component Plan for Scheduled Castes</b>									
	00.00.51 Urban Water Supply	-	-	2000	-	2000	-	2000	-	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	<b>01.789 Special Component Plan for Scheduled Castes</b>		-	-	2000	-	2000	-	2000
	<b>01.796 Tribal Area Sub- Plan</b>								
	00.00.51	Urban Water Supply	-	-	6000	-	6000	-	6000
Total	<b>01.796 Tribal Area Sub- Plan</b>		-	-	6000	-	6000	-	6000
Total	01 Water Supply		-	-	8000	-	8000	-	8000
Total	<b>2215 Water Supply &amp; Sanitation</b>		-	-	8000	-	8000	-	8000
M.H.	<b>2225 Welfare of Scheduled Caste, Scheduled Tribes &amp; Other Backward Classes</b>								
	01 Welfare of Scheduled Caste								
	<b>01.001 Direction &amp; Administration</b>								
	60 Establishment								
	60.00.01	Salaries	4764	-	13000	-	13000	-	15000
	60.00.11	Travel Expenses	-	-	200	-	200	-	1
	60.00.13	Office Expenses	-	-	800	-	800	-	1
Total	60 Establishment		4764	-	14000	-	14000	-	15002
	46 West District								
	60.46.01	Salaries	-	1940	-	2231	-	2231	2285
	60.46.11	Travel Expenses	-	49	-	49	-	49	49
	60.46.13	Office Expenses	-	108	-	108	-	108	108
Total	46 West District		-	2097	-	2388	-	2388	2442
	48 South District								
	60.48.01	Salaries	-	1521	-	1750	-	1750	1940
	60.48.11	Travel Expenses	-	53	-	54	-	54	54
	60.48.13	Office Expenses	-	108	-	108	-	108	108
Total	48 South District		-	1682	-	1912	-	1912	2102
Total	60 Establishment		4764	3779	14000	4300	14000	4300	15002
Total	<b>01.001 Direction &amp; Administration</b>		4764	3779	14000	4300	14000	4300	15002

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>01.277 Education</b>									
61 Educational Support									
61.00.81 Upgradation of Merit of SC Student (100% CSS)	300	-	300	-	300	-	300	-	300
Total	300	-	300	-	300	-	300	-	300
Total	300	-	300	-	300	-	300	-	300
<b>01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)</b>									
00.00.72 Other Expenditure	1543	-	16000	-	16000	-	16000	-	16000
Total	1543	-	16000	-	16000	-	16000	-	16000
Total	6607	3779	30300	4300	30300	4300	31302	4544	35846
01 Welfare of Scheduled Castes									
02 Welfare of Scheduled Tribes									
<b>02.001 Direction &amp; Administration</b>									
60 Establishment									
60.00.01 Salaries	9560	4455	15000	4638	15000	4638	17200	4384	21584
60.00.11 Travel Expenses	-	22	-	22	-	22	-	22	22
60.00.13 Office Expenses	333	254	-	254	-	254	-	237	237
Total	9893	4731	15000	4914	15000	4914	17200	4643	21843
60 Establishment									
45 East District									
60.45.01 Salaries	-	1235	-	1406	-	1406	-	1467	1467
60.45.11 Travel Expenses	-	52	-	54	-	54	-	54	54
60.45.13 Office Expenses	-	93	-	108	-	108	-	17	17
Total	-	1380	-	1568	-	1568	-	1538	1538
45 East District									
47 North District									
60.47.01 Salaries	-	1537	-	1756	-	1756	-	2407	2407

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
60.47.11 Travel Expenses	-	51	-	52	-	52	-	52	52		
60.47.13 Office Expenses	-	108	-	108	-	108	-	108	108		
Total	47	North District	-	1696	-	1916	-	1916	2567	2567	
Total	60	Establishment	9893	7807	15000	8398	15000	8398	17200	8748	25948
Total	<b>02.001</b>	<b>Direction &amp; Administration</b>	9893	7807	15000	8398	15000	8398	17200	8748	25948
<b>02.277 Education</b>											
	51	Umbrella Scheme for Education of ST Student									
	51.00.81	Grant-in-Aid under the Scheme of upgradation of Merit of ST Students (100% CSS)	-	-	-	-	-	-	300	-	300
Total	51	Umbrella Scheme for Education of ST Student	-	-	-	-	-	-	300	-	300
	61	Educational Support									
	61.00.73	Grant-in-Aid under the Scheme of Upgradation of Merit of ST Students (100% CSS)	312	-	-	-	312	-	-	-	-
Total	61	Educational Support	312	-	-	-	312	-	-	-	-
Total	<b>02.277</b>	<b>Education</b>	312	-	-	-	312	-	300	-	300
<b>02.794 Special Central Assistance for Tribal Sub-Plan</b>											
	62	Tribal Sub Plan Central Plan Schemes									
	62.00.50	Other Charges	2697	-	50050	-	50050	-	50050	-	50050
Total	62	Tribal Sub Plan Central Plan Schemes	2697	-	50050	-	50050	-	50050	-	50050
	63	Tribal Sub Plan State Plan Schemes									
	63.00.50	Other Charges	9622	-	47900	-	47900	-	47900	-	47900
Total	63	Tribal Sub Plan State Plan Schemes	9622	-	47900	-	47900	-	47900	-	47900
Total	<b>02.794</b>	<b>Special Central Assistance for Tribal Sub-Plan</b>	12319	-	97950	-	97950	-	97950	-	97950

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>02.796 Tribal Area Sub- Plan</b>									
71 Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India									
72 Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)									
71.72.50 Other Charges	18665	-	31600	-	31600	-	31600	-	31600
Total									
71 Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)	18665	-	31600	-	31600	-	31600	-	31600
Total									
<b>02.796 Tribal Area Sub- Plan</b>	18665	-	31600	-	31600	-	31600	-	31600
<b>02.800 Other Expenditure</b>									
65 Lepcha Primitive Tribe Group Welfare Board									
65.00.31 Grant-in-Aid	-	-	600	-	600	-	600	-	600
Total									
65 Lepcha Primitive Tribe Group Welfare Board	-	-	600	-	600	-	600	-	600
Total									
<b>02.800 Other Expenditure</b>	-	-	600	-	600	-	600	-	600
Total									
02 Welfare of Scheduled Tribes	41189	7807	145150	8398	145462	8398	147650	8748	156398
03 Welfare of Backward Classes									
<b>03.277 Education</b>									
43 Scheme for Development of OBC and DNT and Semi nomadic tribes									
43.00.81 Pre-Matric Scholarship to OBC Students (Central Share)	-	-	-	-	-	-	4800	-	4800
43.00.82 Post Metric Scholarship to OBC Students (100% CSS)	-	-	-	-	-	-	8000	-	8000
43.00.83 Pre-Matric Scholarship to OBC Students (State share)	-	-	-	-	-	-	2000	-	2000
43.00.84 State Share for Centrally Sponsored Schemes	-	-	-	-	-	-	3000	-	3000
Total									
43 Scheme for Development of OBC and DNT and Semi nomadic tribes	-	-	-	-	-	-	17800	-	17800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Educational Support									
61.00.72 Pre-Matric Scholarship to OBC Students (Central Share)	-	-	4800	-	4800	-	-	-	-
61.00.73 Post Metric Scholarship to OBC Students (100% CSS)	3283	-	8000	-	8000	-	-	-	-
61.00.75 Pre-Matric Scholarship to OBC Students (State share)	-	-	2000	-	2000	-	-	-	-
Total 61 Educational Support	3283	-	14800	-	14800	-	-	-	-
Total <b>03.277 Education</b>	3283	-	14800	-	14800	-	17800	-	17800
<b>03.800 Other Expenditure</b>									
65 Sikkim Commission for Backward Classes									
65.00.31 Grant-in-Aid	-	11000	-	11000	-	11000	-	8000	8000
Total <b>03.800 Other Expenditure</b>	-	11000	-	11000	-	11000	-	8000	8000
Total 03 Welfare of Backward Classes	3283	11000	14800	11000	14800	11000	17800	8000	25800
80 General									
<b>80.800 Other Expenditure</b>									
32 Multi Sectoral Development Programme for Minority									
70 Prematric Scholarship to Minority Students (75 % CSS)									
32.70.34 Scholarship and Stipend	-	-	-	-	-	-	2000	-	2000
71 Post Matric Scholarship to Minority Students (100% CSS)									
32.71.34 Scholarship and Stipend	-	-	-	-	-	-	9000	-	9000
72 Merit cum Means based scholarship to Minority Students (100% CSS)									
32.72.34 Scholarship and Stipend	-	-	-	-	-	-	6000	-	6000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73 Multi Sectoral Development Programme for Minority Concentration Districts (100% CSS)									
32.73.50 Other Charges	-	-	-	-	-	-	60000	-	60000
32.73.81 Multi Sectoral Development Programme for Minority Concentration Districts (100% CSS)	-	-	-	-	-	-	10000	-	10000
74 Pre-Matric Scholarship to Minority Students (State share)									
32.74.34 Scholarship and Stipend	-	-	-	-	-	-	2000	-	2000
Total									
32 Multi Sectoral Development Programme for Minority	-	-	-	-	-	-	89000	-	89000
42 Scheme for Development of Scheduled Caste									
68 Other Social Welfare Programmes									
42.68.72 Protection of Civil Right and Prevention of Atrocities on SC/ST (50% CSS)	-	-	-	-	-	-	700	-	700
74 Pre-Matric Scholarship to students belonging to SC Community (100% CSS)									
42.74.34 Scholarship and Stipend	-	-	-	-	-	-	60000	-	60000
Total									
42 Scheme for Development of Scheduled Caste	-	-	-	-	-	-	60700	-	60700
51 Umbrella Scheme for Education of ST Student									
75 Pre-Matric Scholarship to students belonging to ST Community (100% CSS)									
51.75.34 Scholarship and Stipend	-	-	-	-	-	-	3000	-	3000
Total									
51 Umbrella Scheme for Education of ST Student	-	-	-	-	-	-	3000	-	3000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
66 Welfare Board									
66.00.13 Office Expenses	3259	711	3500	732	3500	732	3698	732	4430
Total	3259	711	3500	732	3500	732	3698	732	4430
68 Other Social Welfare Programmes									
68.00.72 Protection of Civil Right and Prevention of Atrocities on SC/ST (50:50% CSS)	500	-	700	-	700	-	-	-	-
Total	500	-	700	-	700	-	-	-	-
69 Post-Matric Scholarship to Students belonging to SC/ST (100% CSS)									
69.00.34 Scholarship and Stipend	53229	-	60000	-	60000	-	-	-	-
Total	53229	-	60000	-	60000	-	-	-	-
70 Prematric Scholarship to Minority Students (75:25 % CSS)									
70.00.34 Scholarship and Stipend	6924	-	16000	-	16000	-	-	-	-
Total	6924	-	16000	-	16000	-	-	-	-
71 Post Matric Scholarship to Minority Students (100% CSS)									
71.00.34 Scholarship and Stipend	3648	-	9000	-	9000	-	-	-	-
Total	3648	-	9000	-	9000	-	-	-	-
72 Merit cum Means based Scholarship to Minority Students (100% CSS)									
72.00.34 Scholarship and Stipend	1410	-	6000	-	6000	-	-	-	-



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
73 Multi Sectoral Development Programme for Minority Concentration Districts (100% CSS)										
73.00.50 Other Charges	36042	-	-	-	56197	-	-	-	-	
74 Pre-Matric Scholarship to Students belonging to SC Community (100% CSS)										
74.00.34 Scholarship and Stipend	-	-	802	-	802	-	-	-	-	
75 Pre-Matric Scholarship to Students belonging to ST Community (100% CSS)										
75.00.34 Scholarship and Stipend	-	-	400	-	400	-	-	-	-	
Total	<b>80.800 Other Expenditure</b>	105012	711	96402	732	152599	732	156398	732	157130
Total	80 General	105012	711	96402	732	152599	732	156398	732	157130
Total	<b>2225 Welfare of Scheduled Caste, Scheduled Tribes &amp; Other Backward Classes</b>	156091	23297	286652	24430	343161	24430	353150	22024	375174
M.H.	<b>2235 Social Security &amp; Welfare</b>									
	02 Social Welfare									
	<b>02.001 Direction &amp; Administration</b>									
	39 Social Welfare Department									
	60 Social Welfare Division									
	39.60.01 Salaries	4330	7805	5000	7972	5000	7972	8297	10167	18464
	39.60.11 Travel Expenses	-	58	300	62	300	62	300	62	362
	39.60.13 Office Expenses	2129	1166	2400	1190	2400	1190	2700	1190	3890
	39.60.31 Grant-in-Aid to Sikkim Welfare Commission	1906	-	2000	-	2000	-	2000	-	2000
	39.60.50 Other Charges	-	20	752	20	752	20	500	20	520
Total	60 Social Welfare Division	8365	9049	10452	9244	10452	9244	13797	11439	25236
	61 Women & Child Welfare Division									
	39.61.01 Salaries	68936	-	96700	-	96700	-	111500	-	111500
	39.61.11 Travel Expenses	-	-	700	-	700	-	700	-	700
	39.61.13 Office Expenses	2393	-	3600	-	3600	-	4700	-	4700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	61	Women & Child Welfare Division	71329	-	101000	-	101000	-	116900	-	116900
		62 Parliamentary Secretary									
		39.62.01 Salaries	797	-	1630	-	1630	-	-	-	-
		39.62.11 Travel Expenses	160	-	100	1	100	1	-	-	-
		39.62.13 Office Expenses	224	1199	800	799	800	799	-	-	-
Total		62 Parliamentary Secretary	1181	1199	2530	800	2530	800	-	-	-
Total		39 Social Welfare Department	80875	10248	113982	10044	113982	10044	130697	11439	142136
Total		<b>02.001 Direction &amp; Administration</b>	80875	10248	113982	10044	113982	10044	130697	11439	142136
		<b>02.101 Welfare of Handicapped</b>									
		60 Welfare Activities									
		60.00.34 Scholarship and Stipend	-	251	-	230	-	230	-	230	230
		60.00.72 Subsistence Allowance	4997	-	-	-	-	-	1	-	1
		60.00.81 Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 (100%CSS)	-	-	-	-	1126	-	1126	-	1126
		60.00.82 Jawaharlal Nehru Memorial Institute for Handicapped, Namchi	-	-	-	-	-	-	1	-	1
		60.00.83 District Disability Rehabilitation Centre	-	-	-	-	-	-	1	-	1
Total		60 Welfare Activities	4997	251	-	230	1126	230	1129	230	1359
Total		<b>02.101 Welfare of Handicapped</b>	4997	251	-	230	1126	230	1129	230	1359
		<b>02.102 Child Welfare</b>									
		52 I.C.D.S. Programme									
		49 Gangtok Sub-Division									
		52.49.01 Salaries	-	-	-	-	-	-	8300	-	8300
		52.49.11 Travel Expenses	-	-	-	-	-	-	330	-	330
		52.49.13 Office Expenses	-	-	-	-	-	-	597	-	597
		52.49.14 Rent, Rates and Taxes	-	-	-	-	-	-	397	-	397
Total		49 Gangtok Sub-Division	-	-	-	-	-	-	9624	-	9624
		50 Pakyong Sub-Division									
		52.50.01 Salaries	-	-	-	-	-	-	8850	-	8850

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
52.50.11	Travel Expenses	-	-	-	-	-	200	-	200
52.50.13	Office Expenses	-	-	-	-	-	309	-	309
52.50.14	Rent, Rates and Taxes	-	-	-	-	-	50	-	50
Total	50 Pakyong Sub-Division	-	-	-	-	-	9409	-	9409
	51 Rongli Sub-Division								
52.51.01	Salaries	-	-	-	-	-	7155	-	7155
52.51.11	Travel Expenses	-	-	-	-	-	330	-	330
52.51.13	Office Expenses	-	-	-	-	-	528	-	528
Total	51 Rongli Sub-Division	-	-	-	-	-	8013	-	8013
	52 Soreng Sub-Division								
52.52.01	Salaries	-	-	-	-	-	12350	-	12350
52.52.11	Travel Expenses	-	-	-	-	-	536	-	536
52.52.13	Office Expenses	-	-	-	-	-	710	-	710
Total	52 Soreng Sub-Division	-	-	-	-	-	13596	-	13596
	53 Gyalshing Sub-Division								
52.53.01	Salaries	-	-	-	-	-	13419	-	13419
52.53.11	Travel Expenses	-	-	-	-	-	653	-	653
52.53.13	Office Expenses	-	-	-	-	-	485	-	485
Total	53 Gyalshing Sub-Division	-	-	-	-	-	14557	-	14557
	54 Mangan Sub-Division								
52.54.01	Salaries	-	-	-	-	-	8100	-	8100
52.54.11	Travel Expenses	-	-	-	-	-	388	-	388
52.54.13	Office Expenses	-	-	-	-	-	779	-	779
Total	54 Mangan Sub-Division	-	-	-	-	-	9267	-	9267
	55 Chungthang Sub-Division								
52.55.01	Salaries	-	-	-	-	-	4996	-	4996
52.55.11	Travel Expenses	-	-	-	-	-	221	-	221
52.55.13	Office Expenses	-	-	-	-	-	719	-	719

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	55	Chungthang Sub-Division	-	-	-	-	-	-	5936	-	5936
	56	Namchi Sub-Division									
	52.56.01	Salaries	-	-	-	-	-	-	10520	-	10520
	52.56.11	Travel Expenses	-	-	-	-	-	-	300	-	300
	52.56.13	Office Expenses	-	-	-	-	-	-	300	-	300
Total	56	Namchi Sub-Division	-	-	-	-	-	-	11120	-	11120
	57	Ravongla Sub-Division									
	52.57.01	Salaries	-	-	-	-	-	-	9006	-	9006
	52.57.11	Travel Expenses	-	-	-	-	-	-	300	-	300
	52.57.13	Office Expenses	-	-	-	-	-	-	420	-	420
	52.57.14	Rent, Rates and Taxes	-	-	-	-	-	-	142	-	142
Total	57	Ravongla Sub-Division	-	-	-	-	-	-	9868	-	9868
	62	Project									
	52.62.01	Salaries	-	-	-	-	-	-	2875	-	2875
	52.62.11	Travel Expenses	-	-	-	-	-	-	200	-	200
	52.62.13	Office Expenses	-	-	-	-	-	-	300	-	300
	52.62.50	Other Charges	-	-	-	-	-	-	3000	-	3000
	52.62.71	Kishori Shakti Yojana	-	-	-	-	-	-	550	-	550
Total	62	Project	-	-	-	-	-	-	6925	-	6925
	63	Training									
	52.63.50	Other Charges	-	-	-	-	-	-	5058	-	5058
Total	63	Training	-	-	-	-	-	-	5058	-	5058
	66	Jorethang Sub-Division									
	52.66.01	Salaries	-	-	-	-	-	-	9374	-	9374
	52.66.11	Travel Expenses	-	-	-	-	-	-	400	-	400
	52.66.13	Office Expenses	-	-	-	-	-	-	425	-	425
	52.66.14	Rent, Rates and Taxes	-	-	-	-	-	-	250	-	250
Total	66	Jorethang Sub-Division	-	-	-	-	-	-	10449	-	10449

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
67 Singtam Sub-Division									
52.67.01 Salaries	-	-	-	-	-	-	13250	-	13250
52.67.11 Travel Expenses	-	-	-	-	-	-	400	-	400
52.67.13 Office Expenses	-	-	-	-	-	-	500	-	500
52.67.14 Rent, Rates and Taxes	-	-	-	-	-	-	180	-	180
Total	-	-	-	-	-	-	14330	-	14330
68 Gangtok Rural Project									
52.68.01 Salaries	-	-	-	-	-	-	10400	-	10400
52.68.11 Travel Expenses	-	-	-	-	-	-	150	-	150
52.68.13 Office Expenses	-	-	-	-	-	-	747	-	747
52.68.14 Rent, Rates and Taxes	-	-	-	-	-	-	100	-	100
Total	-	-	-	-	-	-	11397	-	11397
69 Dzongu Rural Project									
52.69.01 Salaries	-	-	-	-	-	-	6000	-	6000
52.69.11 Travel Expenses	-	-	-	-	-	-	206	-	206
52.69.13 Office Expenses	-	-	-	-	-	-	712	-	712
Total	-	-	-	-	-	-	6918	-	6918
Total	-	-	-	-	-	-	146467	-	146467
54 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (100% CSS)									
54.00.50 Other Charges	-	-	-	-	-	-	19000	-	19000
Total	-	-	-	-	-	-	19000	-	19000
61 I.C.D.S. Programme (100% CSS)									
49 Gangtok Sub-Division									
61.49.01 Salaries	6781	-	7193	-	7193	-	-	-	-
61.49.11 Travel Expenses	180	-	330	-	330	-	-	-	-
61.49.13 Office Expenses	300	-	597	-	597	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	61.49.14	Rent, Rates and Taxes	-	-	397	-	397	-	-	-
	49	Gangtok Sub-Division	7261	-	8517	-	8517	-	-	-
	50	Pakyong Sub-Division								
	61.50.01	Salaries	7237	-	7698	-	7698	-	-	-
	61.50.11	Travel Expenses	199	-	200	-	200	-	-	-
	61.50.13	Office Expenses	309	-	309	-	309	-	-	-
	61.50.14	Rent, Rates and Taxes	42	-	50	-	50	-	-	-
Total	50	Pakyong Sub-Division	7787	-	8257	-	8257	-	-	-
	51	Rongli Sub-Division								
	61.51.01	Salaries	5717	-	6222	-	6222	-	-	-
	61.51.11	Travel Expenses	150	-	330	-	330	-	-	-
	61.51.13	Office Expenses	294	-	528	-	528	-	-	-
Total	51	Rongli Sub-Division	6161	-	7080	-	7080	-	-	-
	52	Soreng Sub-Division								
	61.52.01	Salaries	10553	-	10742	-	10742	-	-	-
	61.52.11	Travel Expenses	200	-	536	-	536	-	-	-
	61.52.13	Office Expenses	340	-	710	-	710	-	-	-
Total	52	Soreng Sub-Division	11093	-	11988	-	11988	-	-	-
	53	Gyalshing Sub-Division								
	61.53.01	Salaries	11183	-	11669	-	11669	-	-	-
	61.53.11	Travel Expenses	194	-	653	-	653	-	-	-
	61.53.13	Office Expenses	343	-	485	-	485	-	-	-
Total	53	Gyalshing Sub-Division	11720	-	12807	-	12807	-	-	-
	54	Mangan Sub-Division								
	61.54.01	Salaries	6775	-	7050	-	7050	-	-	-
	61.54.11	Travel Expenses	149	-	388	-	388	-	-	-
	61.54.13	Office Expenses	304	-	779	-	779	-	-	-
Total	54	Mangan Sub-Division	7228	-	8217	-	8217	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
55 Chungthang Sub-Division									
61.55.01 Salaries	4239	-	4345	-	4345	-	-	-	-
61.55.11 Travel Expenses	150	-	221	-	221	-	-	-	-
61.55.13 Office Expenses	286	-	719	-	719	-	-	-	-
Total	4675	-	5285	-	5285	-	-	-	-
56 Namchi Sub-Division									
61.56.01 Salaries	8736	-	9147	-	9147	-	-	-	-
61.56.11 Travel Expenses	150	-	300	-	300	-	-	-	-
61.56.13 Office Expenses	252	-	300	-	300	-	-	-	-
Total	9138	-	9747	-	9747	-	-	-	-
57 Ravongla Sub-Division									
61.57.01 Salaries	8023	-	7832	-	7832	-	-	-	-
61.57.11 Travel Expenses	150	-	300	-	300	-	-	-	-
61.57.13 Office Expenses	313	-	420	-	420	-	-	-	-
61.57.14 Rent, Rates and Taxes	50	-	142	-	142	-	-	-	-
Total	8536	-	8694	-	8694	-	-	-	-
62 Project									
61.62.01 Salaries	2188	-	2500	-	2500	-	-	-	-
61.62.11 Travel Expenses	200	-	200	-	200	-	-	-	-
61.62.13 Office Expenses	293	-	300	-	300	-	-	-	-
61.62.50 Other Charges	2652	-	3000	-	3000	-	-	-	-
61.62.71 Kishori Shakti Yojana	-	-	550	-	550	-	-	-	-
Total	5333	-	6550	-	6550	-	-	-	-
63 Training									
61.63.50 Other Charges	1216	-	5058	-	5058	-	-	-	-
Total	1216	-	5058	-	5058	-	-	-	-
66 Jorethang Sub-Division									
61.66.01 Salaries	7834	-	8151	-	8151	-	-	-	-
61.66.11 Travel Expenses	150	-	400	-	400	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.66.13 Office Expenses	311	-	425	-	425	-	-	-	-
61.66.14 Rent, Rates and Taxes	50	-	250	-	250	-	-	-	-
Total	8345	-	9226	-	9226	-	-	-	-
67 Singtam Sub-Division									
61.67.01 Salaries	10761	-	11521	-	11521	-	-	-	-
61.67.11 Travel Expenses	215	-	400	-	400	-	-	-	-
61.67.13 Office Expenses	336	-	500	-	500	-	-	-	-
61.67.14 Rent, Rates and Taxes	-	-	180	-	180	-	-	-	-
Total	11312	-	12601	-	12601	-	-	-	-
68 Gangtok Rural Project									
61.68.01 Salaries	7300	-	9046	-	9046	-	-	-	-
61.68.11 Travel Expenses	150	-	150	-	150	-	-	-	-
61.68.13 Office Expenses	313	-	747	-	747	-	-	-	-
61.68.14 Rent, Rates and Taxes	-	-	100	-	100	-	-	-	-
Total	7763	-	10043	-	10043	-	-	-	-
69 Dzungu Rural Project									
61.69.01 Salaries	4581	-	5201	-	5201	-	-	-	-
61.69.11 Travel Expenses	150	-	206	-	206	-	-	-	-
61.69.13 Office Expenses	292	-	712	-	712	-	-	-	-
Total	5023	-	6119	-	6119	-	-	-	-
Total	112591	-	130189	-	130189	-	-	-	-
62 Other Child Welfare Programme									
62.00.73 Grant-in-Aid to State Commission for Protection of Rights of Children	2600	1400	2600	1400	2600	1400	2600	1400	4000
62.00.74 Anganwadi Training Centre	235	-	1185	-	1185	-	1185	-	1185
72 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (100% CSS)									
62.72.50 Other Charges	10506	-	18082	-	18082	-	-	-	-



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	62	Other Child Welfare Programme	13341	1400	21867	1400	21867	1400	3785	1400	5185
	63	I.C.D.S. Programme (State Share)									
	63	Other ICDS Programmes									
	63.63.50	Other Charges	5121	-	18400	-	18400	-	35000	-	35000
Total	63	I.C.D.S. Programme (State Share)	5121	-	18400	-	18400	-	35000	-	35000
	64	Integrated Child Protection Scheme (ICPS)									
		(90:10 % CSS)									
(*)	64.00.31	Grant-in-Aid	-	-	1000	-	1000	-	1000	-	1000
	64.00.50	Other Charges	-	-	37522	-	37522	-	40000	-	40000
Total	64	Integrated Child Protection Scheme (ICPS)									
		(90:10 % CSS)									
Total	<b>02.102</b>	<b>Child Welfare</b>	131053	1400	208978	1400	208978	1400	245252	1400	246652
	<b>02.103</b>	<b>Women's Welfare</b>									
	53	National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)									
	53.00.76	Protection of Women from Domestic Violence (75% CSS)	-	-	-	-	-	-	2000	-	2000
	53.00.77	Swadhar Greh (75% CSS)	-	-	-	-	-	-	1000	-	1000
	53.00.78	Restorative Justice to Victims of Rape (50% CSS)	-	-	-	-	-	-	1000	-	1000
	53.00.79	Conditional Maternity Benefit Scheme (100% CSS)	-	-	-	-	-	-	10378	-	10378
	53.00.80	Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women (NMEW) (100%CSS)	-	-	-	-	-	-	3345	-	3345
	53.00.81	Protection of Women from Domestic Violence (State Share)	-	-	-	-	-	-	1000	-	1000
	53.00.82	Restorative Justice to Victims of Rape (State Share)	-	-	-	-	-	-	1000	-	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	53	National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)	-	-	-	-	-	-	19723	-	19723
	63	Working Women's Hostel, Deorali									
	63.00.13	Office Expenses	-	-	2000	-	2000	-	2000	-	2000
Total	63	Working Women's Hostel, Deorali	-	-	2000	-	2000	-	2000	-	2000
	64	Other Women's Welfare Programme									
	64.00.71	Incentive for Widow Remarriage	-	-	-	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	-	500	-	500
	64.00.82	Conditional Maternity Benefit Scheme (100% CSS)	1595	-	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	-	-	-	-
Total	64	Other Women's Welfare Programme	1595	-	18323	240	18323	240	500	240	740
	65	State Women Commission									
	65.00.31	Grant-in-Aid	2800	2400	2800	2400	2800	2400	2800	2400	5200
Total	65	State Women Commission	2800	2400	2800	2400	2800	2400	2800	2400	5200
Total	<b>02.103</b>	<b>Women's Welfare</b>	<b>4395</b>	<b>2400</b>	<b>23123</b>	<b>2640</b>	<b>23123</b>	<b>2640</b>	<b>25023</b>	<b>2640</b>	<b>27663</b>
	<b>02.104</b>	<b>Welfare of Aged, Infirm &amp; Destitute</b>									
	66	Destitute Homes									
	66.00.31	Grant-in-Aid	-	1782	-	1782	-	1782	-	2282	2282
	66.00.32	Repair of Destitute Homes	3171	-	-	-	-	-	-	-	-
Total	66	Destitute Homes	3171	1782	-	1782	-	1782	-	2282	2282

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>02.104 Welfare of Aged, Infirm &amp; Destitute</b>	3171	1782	-	1782	-	1782	-	2282	2282
	<b>02.106 Correctional Services</b>									
	67 Juvenile Social Maladjustment (50:50% CSS)									
	67.00.01 Salaries	304	-	400	-	400	-	400	-	400
Total	67 Juvenile Social Maladjustment (50:50% CSS)	304	-	400	-	400	-	400	-	400
Total	<b>02.106 Correctional Services</b>	304	-	400	-	400	-	400	-	400
	<b>02.107 Assistance to Voluntary Organisation</b>									
	68 Voluntary Organisation									
	68.00.31 Grant-in-Aid	-	1800	2000	1800	2000	1800	2000	1800	3800
	68.00.32 Grant-in-Aid to Spastic Society	5000	-	5000	-	5000	-	500	-	500
Total	68 Voluntary Organisation	5000	1800	7000	1800	7000	1800	2500	1800	4300
Total	<b>02.107 Assistance to Voluntary Organisation</b>	5000	1800	7000	1800	7000	1800	2500	1800	4300
	<b>02.800 Other Expenditure</b>									
	69 Social Defence									
	69.00.31 Grant-in-Aid to Juvenile Justice Board	2100	2900	2100	2900	2100	2900	2100	2900	5000
Total	69 Social Defence	2100	2900	2100	2900	2100	2900	2100	2900	5000
	70 Social Welfare Board (W & C)									
	70.00.31 Grant-in-Aid	-	4500	-	7000	-	7000	-	7000	7000
Total	70 Social Welfare Board	-	4500	-	7000	-	7000	-	7000	7000
Total	<b>02.800 Other Expenditure</b>	2100	7400	2100	9900	2100	9900	2100	9900	12000
Total	02 Social Welfare	231895	25281	355583	27796	356709	27796	407101	29691	436792
	03 National Social Assistance Programme									
	<b>03.101 National Old Age Pension Scheme</b>									
	60 Pension Schemes									
	60.00.71 Old Age Pension (Social Welfare) (State Plan)	49925	24978	43000	25000	43000	25000	43000	25000	68000
	60.00.72 National Family Benefit Schemes (ACA)	598	-	600	-	600	-	600	-	600
	60.00.73 Old Age Pension (ACA)	55687	-	51000	-	51000	-	51000	-	51000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	60 Pension Schemes	106210	24978	94600	25000	94600	25000	94600	25000	119600
Total	<b>03.101 National Old Age Pension Scheme</b>	106210	24978	94600	25000	94600	25000	94600	25000	119600
	<b>03.102 National Family Benefit Scheme</b>									
	61 Pension Schemes									
	61.00.71 Indira Gandhi National Widow Pension Scheme (State Plan)	2998	-	3000	1	3000	1	3000	1	3001
	61.00.72 Indira Gandhi National Disability Pension Scheme (State Plan)	2498	-	3000	1	3000	1	3000	1	3001
	61.00.73 Indira Gandhi National Widow Pension Scheme (ACA)	801	-	2900	-	2900	-	2900	-	2900
	61.00.74 Indira Gandhi National Disability Pension Scheme (ACA)	599	-	600	-	600	-	600	-	600
	61.00.75 Unmarried Women Pension Scheme (State Plan)	-	-	500	-	500	-	500	-	500
	61.00.76 Trans Gender Pension Scheme (State Plan)	-	-	500	-	500	-	500	-	500
Total	61 Pension Schemes	6896	-	10500	2	10500	2	10500	2	10502
Total	<b>03.102 National Family Benefit Scheme</b>	6896	-	10500	2	10500	2	10500	2	10502
Total	03 National Social Assistance Programme	113106	24978	105100	25002	105100	25002	105100	25002	130102
	60 Other Social Security & Welfare Programme									
	<b>60.102 Pension under Social security Schemes</b>									
	60 Pension Schemes									
	60.00.72 Family Pension to widows of Ex-Servicemen (Women & Child Welfare)	-	-	-	200	-	200	-	200	200
Total	<b>60.102 Pension under Social security Schemes</b>	-	-	-	200	-	200	-	200	200
Total	60 Other Social Security & Welfare Programme	-	-	-	200	-	200	-	200	200
Total	<b>2235 Social Security &amp; Welfare</b>	345001	50259	460683	52998	461809	52998	512201	54893	567094

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
M.H.	<b>2236 Nutrition</b>										
	02 Distribution of Nutritious Food and Beverages										
	<b>02.101 Special Nutritions Programmes</b>										
	00.00.72	State Special Nutrition Programme	20377	121	20000	1	20000	1	25000	1	25001
	00.00.73	Special Nutritions Programmes (Central Share)	64479	-	58755	-	58755	-	58768	-	58768
	00.00.74	Malnutrition Free Sikkim	-	-	26	-	26	-	1000	-	1000
	00.00.75	Mukhya Mantri Antodaya Pustahar Yojana	-	-	1200	-	1200	-	1200	-	1200
Total	<b>02.101 Special Nutritions Programmes</b>		84856	121	79981	1	79981	1	85968	1	85969
Total	02 Distribution of Nutritious Food and Beverages										
			84856	121	79981	1	79981	1	85968	1	85969
	80 General										
	<b>80.001 Direction &amp; Administration</b>										
	60 Establishment										
	60.00.01	Salaries	10131	9947	370	10704	370	10704	14800	11969	26769
	60.00.11	Travel Expenses	-	61	100	62	100	62	100	62	162
	60.00.13	Office Expenses	-	310	974	230	974	230	1100	230	1330
	60.00.14	Rent,Rates & Taxes	-	73	-	75	-	75	-	75	75
Total	60 Establishment		10131	10391	1444	11071	1444	11071	16000	12336	28336
Total	<b>80.001 Direction &amp; Administration</b>		10131	10391	1444	11071	1444	11071	16000	12336	28336
Total	80 General		10131	10391	1444	11071	1444	11071	16000	12336	28336
Total	<b>2236 Nutrition</b>		94987	10512	81425	11072	81425	11072	101968	12337	114305
M.H.	<b>2401 Crop Husbandry</b>										
	<b>00.789 Special Component Plan for Scheduled Castes</b>										
	16 Horticulture Department										
	16.00.50	Other Charges	3124	-	1700	-	1700	-	1700	-	1700
Total	<b>00.789 Special Component Plan for Scheduled Castes</b>		3124	-	1700	-	1700	-	1700	-	1700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>00.796 Tribal Area Sub- Plan</b>										
16 Horticulture Department										
16.00.50 Other Charges	2076	-	2000	-	2000	-	2000	-	2000	
Total	2076	-	2000	-	2000	-	2000	-	2000	
Total	2401	-	3700	-	3700	-	3700	-	3700	
M.H.	<b>2408 Food, Storage and Warehousing</b>									
	01 Food									
	<b>01.789 Special Component Plan for Scheduled Castes</b>									
	00.00.70 Mukhya Mantri Khadya Suraksha Abhiyan	1497	-	1500	-	1500	-	1500	-	1500
Total	<b>01.789 Special Component Plan for Scheduled Castes</b>	1497	-	1500	-	1500	-	1500	-	1500
	<b>01.796 Tribal Area Sub- Plan</b>									
	00.00.70 Mukhya Mantri Khadya Suraksha Abhiyan	4998	-	5000	-	5000	-	5000	-	5000
Total	<b>01.796 Tribal Area Sub- Plan</b>	4998	-	5000	-	5000	-	5000	-	5000
Total	01 Food	6495	-	6500	-	6500	-	6500	-	6500
Total	<b>2408 Food, Storage and Warehousing</b>	6495	-	6500	-	6500	-	6500	-	6500
M.H.	<b>2515 Other Rural Development Programme</b>									
	<b>00.796 Tribal Area Sub- Plan</b>									
	00.00.50 Other Charges	4598	-	15000	-	15000	-	15000	-	15000
Total	<b>00.796 Tribal Area Sub- Plan</b>	4598	-	15000	-	15000	-	15000	-	15000
Total	<b>2515 Other Rural Development Programme</b>	4598	-	15000	-	15000	-	15000	-	15000
Total	<b>REVENUE SECTION</b>	612372	84068	861960	88500	919595	88500	1000519	89254	1089773
	<b>CAPITAL SECTION</b>									
M.H.	<b>4059 Capital Outlay on Public Works</b>									
	80 General									
	<b>80.789 Special Component Plan for Scheduled Castes</b>									
	00.00.60 Schemes under SCP for SC	6948	-	2000	-	2000	-	2000	-	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	<b>80.789</b>	<b>Special Component Plan for Scheduled Castes</b>	6948	-	2000	-	2000	-	2000	2000
	<b>80.796</b>	<b>Tribal Area Sub- Plan</b>								
	00.00.60	Schemes under TSP	10923	-	5000	-	5000	-	5000	5000
Total	<b>80.796</b>	<b>Tribal Area Sub- Plan</b>	10923	-	5000	-	5000	-	5000	5000
Total	80	General	17871	-	7000	-	7000	-	7000	7000
Total	<b>4059</b>	<b>Capital Outlay on Public Works</b>	17871	-	7000	-	7000	-	7000	7000
M.H.	<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>								
	01	General Education								
	<b>01.789</b>	<b>Special Component Plan for Scheduled Castes</b>								
	00.00.60	Schemes under SCP for SC	3788	-	3000	-	3000	-	3000	3000
Total	<b>01.789</b>	<b>Special Component Plan for Scheduled Castes</b>	3788	-	3000	-	3000	-	3000	3000
	<b>01.796</b>	<b>Tribal Area Sub- Plan</b>								
	00.00.60	Schemes under TSP	26708	-	8000	-	8000	-	8000	8000
Total	<b>01.796</b>	<b>Tribal Area Sub- Plan</b>	26708	-	8000	-	8000	-	8000	8000
Total	01	General Education	30496	-	11000	-	11000	-	11000	11000
	03	Sports and Youth Services-Sports Stadia								
	<b>03.796</b>	<b>Tribal Area Sub- Plan</b>								
	60	Schemes under TSP								
	60.00.70	Sports and Youth Services-Sports Stadia	998	-	-	-	-	-	-	-
Total	<b>03.796</b>	<b>Tribal Area Sub- Plan</b>	998	-	-	-	-	-	-	-
Total	03	Sports and Youth Services-Sports Stadia	998	-	-	-	-	-	-	-
	04	Art and Culture								
	<b>04.796</b>	<b>Tribal Area Sub- Plan</b>								
	00.00.63	Schemes under TSP	744	-	2000	-	2000	-	2000	2000
Total	<b>04.796</b>	<b>Tribal Area Sub- Plan</b>	744	-	2000	-	2000	-	2000	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
	<b>04.789 Special Component Plan for Scheduled Castes</b>								
Total	00.00.60	Schemes under SCP for SC	-	-	50	-	50	-	50
Total		<b>04.789 Special Component Plan for Scheduled Castes</b>	-	-	50	-	50	-	50
Total		04 Art and Culture	744	-	2050	-	2050	-	2050
Total		<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	32238	-	13050	-	13050	-	13050
M.H.		<b>4217 Capital Outlay on Urban Development</b>							
		03 Integrated Development of Small and Medium Towns							
		<b>03.789 Special Component Plan for Scheduled Castes</b>							
Total	00.00.60	Schemes under SCP for SC	1087	-	600	-	600	-	600
Total		<b>03.789 Special Component Plan for Scheduled Castes</b>	1087	-	600	-	600	-	600
		<b>03.796 Tribal Area Sub- Plan</b>							
Total	00.00.60	Schemes under TSP	3988	-	15000	-	15000	-	15000
Total		<b>03.796 Tribal Area Sub- Plan</b>	3988	-	15000	-	15000	-	15000
Total		03 Integrated Development of Small and Medium Towns							
Total		<b>4217 Capital Outlay on Urban Development</b>	5075	-	15600	-	15600	-	15600
M.H.		<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>							
		02 Welfare of Scheduled Tribes							
		<b>02.800 Other Expenditure</b>							
		51 Umbrella scheme for Education of ST Student							
Total	51.00.80	Construction of Ashram School at Jushingthang (100% CSS)	-	-	-	-	-	40000	40000



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	51	Umbrella scheme for Education of ST Student	-	-	-	-	-	-	40000	-	40000
	60	Construction									
	60.00.75	Construction of Schedule Tribal School at Jushingthang (100% CSS)	4500	-	2519	-	12519	-	-	-	-
	60.00.76	Construction of Tribal Bhawan at Jawbari	2493	-	2500	-	2500	-	2500	-	2500
	60.00.77	Construction of Lepcha Primitive Tribal Girls' Hostel Near Helipad Burtuk, East Sikkim (100% CSS)	-	-	12678	-	12678	-	12678	-	12678
	60.00.78	Construction of Lepcha Primitive Tribal Girls' Hostel Namchi, South Sikkim (100% CSS)	-	-	11858	-	11858	-	11858	-	11858
	60.00.79	Construction of Lepcha Primitive Tribal Girls' Hostel Lingdong, Near Mangan, North Sikkim (100% CSS)	-	-	21493	-	21493	-	21493	-	21493
	60.00.80	Construction of Schedule Caste Bhawan at Tarku	-	-	2500	-	2500	-	-	-	-
	60.00.81	Construction of Schedule Tribal School at Jushingthang (State Share)	-	-	-	-	-	-	2500	-	2500
Total	60	Construction	6993	-	53548	-	63548	-	51029	-	51029
Total	<b>02.800</b>	<b>Other Expenditure</b>	6993	-	53548	-	63548	-	91029	-	91029
Total	02	Welfare of Scheduled Tribes	6993	-	53548	-	63548	-	91029	-	91029
Total	<b>4225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>	6993	-	53548	-	63548	-	91029	-	91029
M.H.	<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>									
	02	Social Welfare									
	<b>02.101</b>	<b>Welfare of Handicapped</b>									
	39	Social Welfare									
	66	Construction									
	39.66.56	Old Age Home & Composite centre	-	-	5000	-	5000	-	2500	-	2500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
39.66.81 Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 ( 100%CSS)	-	-	-	-	13118	-	13118	-	13118
Total	-	-	5000	-	18118	-	15618	-	15618
Total	-	-	5000	-	18118	-	15618	-	15618
<b>02.101 Welfare of Handicapped</b>									
<b>02.102 Child Welfare</b>									
39 Social Welfare									
66 Construction of Anganwadi Centre									
39.66.53 Major Works (100% CSS)	-	-	31958	-	71108	-	46300	-	46300
68 Construction of Samaj Kalyan Bhawan	-	-	-	-	-	-	-	-	-
39.68.53 Major Works	-	-	10000	-	10000	-	15000	-	15000
69 Construction of Bal Bhawan									
39.69.53 Major Works	-	-	50000	-	50000	-	-	-	-
Total	-	-	91958	-	131108	-	61300	-	61300
Total	-	-	96958	-	149226	-	76918	-	76918
Total	-	-	96958	-	149226	-	76918	-	76918
<b>4235 Capital Outlay on Social Security and Welfare</b>									
<b>M.H. 4801 Capital Outlay on Power Projects</b>									
01 Hydel Generation									
<b>01.789 Special Component Plan for Scheduled Castes</b>									
00.00.60 Schemes under SCP for SC	570	-	300	-	300	-	300	-	300
Total	570	-	300	-	300	-	300	-	300
<b>01.796 Tribal Area Sub- Plan</b>									
00.00.60 Schemes under TSP	9318	-	10000	-	10000	-	10000	-	10000
Total	9318	-	10000	-	10000	-	10000	-	10000
Total	9888	-	10300	-	10300	-	10300	-	10300
Total	9888	-	10300	-	10300	-	10300	-	10300
<b>4801 Capital Outlay on Power Projects</b>									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
M.H.	<b>5054 Capital Outlay on Roads &amp; Bridges</b>									
	04 District & Other Roads									
	<b>04.789 Special Component Plan for Scheduled Castes</b>									
	00.00.60 Schemes under SCP for SC	19006	-	5000	-	5000	-	5000	-	5000
Total	<b>04.789 Special Component Plan for Scheduled Castes</b>	19006	-	5000	-	5000	-	5000	-	5000
	<b>04.796 Tribal Area Sub- Plan</b>									
	00.00.60 Schemes under TSP	36907	-	10000	-	10000	-	10000	-	10000
Total	<b>04.796 Tribal Area Sub- Plan</b>	36907	-	10000	-	10000	-	10000	-	10000
Total	04 District & Other Roads	55913	-	15000	-	15000	-	15000	-	15000
Total	<b>5054 Capital Outlay on Roads &amp; Bridges</b>	55913	-	15000	-	15000	-	15000	-	15000
M.H.	<b>5452 Capital Outlay on Tourism</b>									
	01 Tourist Infrastructure									
	<b>01.789 Special Component Plan for Scheduled Castes</b>									
	00.00.60 Schemes under SCP for SC	11082	-	600	-	600	-	600	-	600
Total	<b>01.789 Special Component Plan for Scheduled Castes</b>	11082	-	600	-	600	-	600	-	600
	<b>01.796 Tribal Area Sub- Plan</b>									
	00.00.60 Schemes under TSP	-	-	1000	-	1000	-	1000	-	1000
	00.00.63 Construction of Statue of Sleeping Buddha at Singhik	306	-	2000	-	2000	-	2000	-	2000
Total	<b>01.796 Tribal Area Sub- Plan</b>	306	-	3000	-	3000	-	3000	-	3000
Total	01 Tourist Infrastructure	11388	-	3600	-	3600	-	3600	-	3600
Total	<b>5452 Capital Outlay on Tourism</b>	11388	-	3600	-	3600	-	3600	-	3600
Total	<b>CAPITAL SECTION</b>	139366	-	215056	-	277324	-	232497	-	232497
Total	<b>Voted</b>	751738	84068	1077016	88500	1196919	88500	1233016	89254	1322270
Rec	2235 Social Security & Welfare, 911-Recoveries of overpayment	9009	1838	-	-	-	-	-	-	-
Note:	(*) State Share of CSS							1000		