

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			
(a) Agriculture & Allied Activities	2401	Crop Husbandry	
(b) Rural Development	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	4217	Capital Outlay on Urban Development	
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4225	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	
(g) Capital Account of Social Welfare & Nutrition	4235	Capital Outlay on Social Security & Welfare	
C - Capital Account on Economic Services			
(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, 2017 to defray the charges in respect of Social Justice, Empowerment and Welfare

	Revenue	Capital	Total
Voted	1404339	278748	1683087

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		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
REVENUE SECTION									
M.H.	2215	Water Supply & Sanitation							
	01	Water Supply							
	01.789	Special Component Plan for Scheduled Castes							

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.51 Urban Water Supply	1998	-	-	-	-	-	-	-	-
Total 01.789 Special Component Plan for Scheduled Castes	1998	-	-	-	-	-	-	-	-
01.796 Tribal Area Sub- Plan									
00.00.51 Urban Water Supply	5905	-	-	-	-	-	-	-	-
Total 01.796 Tribal Area Sub- Plan	5905	-	-	-	-	-	-	-	-
Total 01 Water Supply	7903	-	-	-	-	-	-	-	-
Total 2215 Water Supply & Sanitation	7903	-	-	-	-	-	-	-	-
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	7562	-	15700	-	15700	-	9905	-	9905
60.00.11 Travel Expenses	200	-	500	-	500	-	500	-	500
60.00.13 Office Expenses	799	-	1499	-	1499	-	2000	-	2000
Total 60 Establishment	8561	-	17699	-	17699	-	12405	-	12405
46 West District									
60.46.01 Salaries	-	2276	-	2633	-	2633	-	2593	2593
60.46.11 Travel Expenses	-	49	-	49	-	49	-	49	49
60.46.13 Office Expenses	-	108	-	108	-	108	-	108	108
Total 46 West District	-	2433	-	2790	-	2790	-	2750	2750
48 South District									
60.48.01 Salaries	-	2065	-	3030	-	3030	-	2952	2952
60.48.11 Travel Expenses	-	54	-	54	-	54	-	54	54
60.48.13 Office Expenses	-	108	-	108	-	108	-	108	108
Total 48 South District	-	2227	-	3192	-	3192	-	3114	3114
Total 60 Establishment	8561	4660	17699	5982	17699	5982	12405	5864	18269
Total 01.001 Direction & Administration	8561	4660	17699	5982	17699	5982	12405	5864	18269

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
01.277 Education									
61 Educational Support									
61.00.81 Upgradation of Merit of SC Student (100% CSS)	1600	-	5000	-	5000	-	1325	-	1325
Total	1600	-	5000	-	5000	-	1325	-	1325
Total	1600	-	5000	-	5000	-	1325	-	1325
01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)									
00.00.72 Other Expenditure	1623	-	66696	-	66696	-	15000	-	15000
Total	1623	-	66696	-	66696	-	15000	-	15000
Total	11784	4660	89395	5982	89395	5982	28730	5864	34594
02 Welfare of Scheduled Tribes									
02.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	8201	4256	18100	4794	18100	4794	10000	5220	15220
60.00.11 Travel Expenses	-	11	-	22	-	22	-	22	22
60.00.13 Office Expenses	-	233	-	237	-	237	-	237	237
Total	8201	4500	18100	5053	18100	5053	10000	5479	15479
45 East District									
60.45.01 Salaries	-	1689	-	1474	-	1474	-	2030	2030
60.45.11 Travel Expenses	-	54	-	54	-	54	-	54	54
60.45.13 Office Expenses	-	108	-	108	-	108	-	108	108
Total	-	1851	-	1636	-	1636	-	2192	2192
47 North District									
60.47.01 Salaries	-	1979	-	2300	-	2300	-	2177	2177

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17		Total		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
60.47.11 Travel Expenses	-	52	-	52	-	52	-	52	52		
60.47.13 Office Expenses	-	108	-	188	-	188	-	188	188		
Total	47	North District	-	2139	-	2540	-	2540	2417	2417	
Total	60	Establishment	8201	8490	18100	9229	18100	9229	10000	10088	20088
Total	02.001	Direction & Administration	8201	8490	18100	9229	18100	9229	10000	10088	20088
	02.277	Education									
	51	Umbrella Scheme for Education of ST Student									
	51.00.31	Grant-in-Aid	-	-	-	-	5000	-	-	-	-
	51.00.81	Grant-in-Aid under the Scheme of upgradation of Merit of ST Students (100% CSS)	-	-	300	-	300	-	312	-	312
Total	51	Umbrella Scheme for Education of ST Student	-	-	300	-	5300	-	312	-	312
Total	02.277	Education	-	-	300	-	300	-	312	-	312
	02.794	Special Central Assistance for Tribal Sub-Plan									
	62	Tribal Sub Plan Central Plan Schemes									
	62.00.50	Other Charges	18581	-	60000	-	60000	-	60000	-	60000
Total	62	Tribal Sub Plan Central Plan Schemes	18581	-	60000	-	60000	-	60000	-	60000
	63	Tribal Sub Plan State Plan Schemes									
	63.00.50	Other Charges	13177	-	47900	-	47900	-	40000	-	40000
Total	63	Tribal Sub Plan State Plan Schemes	13177	-	47900	-	47900	-	40000	-	40000
Total	02.794	Special Central Assistance for Tribal Sub-Plan	31758	-	107900	-	107900	-	100000	-	100000
	02.796	Tribal Area Sub- Plan									
	71	Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
72 Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)									
71.72.50 Other Charges	28307	-	31600	-	31600	-	60000	-	60000
Total	28307	-	31600	-	31600	-	60000	-	60000
71 Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)									
Total	28307	-	31600	-	31600	-	60000	-	60000
02.796 Tribal Area Sub- Plan	28307	-	31600	-	31600	-	60000	-	60000
02.800 Other Expenditure									
65 Lepcha Primitive Tribe Group Welfare Board									
65.00.31 Grant-in-Aid	576	-	1000	-	1000	-	1000	-	1000
Total	576	-	1000	-	1000	-	1000	-	1000
65 Lepcha Primitive Tribe Group Welfare Board									
Total	576	-	1000	-	1000	-	1000	-	1000
02.800 Other Expenditure	576	-	1000	-	1000	-	1000	-	1000
Total	68842	8490	158900	9229	158900	9229	171312	10088	181400
03 Welfare of Backward Classes									
03.277 Education									
43 Scheme for Development of OBC and DNT and Semi nomadic tribes									
43.00.81 Pre-Matric Scholarship to OBC Students (Central Share)	1400	-	9394	-	9394	-	2000	-	2000
43.00.82 Post Matric Scholarship to OBC Students (100% CSS)	25200	-	27548	-	27548	-	50000	-	50000
43.00.83 Pre-Matric Scholarship to OBC Students (State share)	1225	-	-	-	-	-	-	-	-
Total	27825	-	36942	-	36942	-	52000	-	52000
61 Educational Support									
61.00.76 Dr. Ambedkar Post Matric Scholarship for Economically Backward Classes (100% CSS)	-	-	19000	-	19000	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	61 Educational Support	-	-	19000	-	19000	-	20000	-	20000
Total	03.277 Education	27825	-	55942	-	55942	-	72000	-	72000
	03.800 Other Expenditure									
	65 Sikkim Commission for Backward Classes									
	65.00.31 Grant-in-Aid	-	8000	-	11000	-	11000	-	11000	11000
Total	03.800 Other Expenditure	-	8000	-	11000	-	11000	-	11000	11000
Total	03 Welfare of Backward Classes	27825	8000	55942	11000	55942	11000	72000	11000	83000
	80 General									
	80.800 Other Expenditure									
	32 Multi Sectoral Development Programme for Minority									
	70 Pre Matric Scholarship to Minority Students (75 % CSS)									
	32.70.34 Scholarship and Stipend	7453	-	10103	-	10103	-	600	-	600
	71 Post Matric Scholarship to Minority Students (100% CSS)									
	32.71.34 Scholarship and Stipend	1654	-	5073	-	5073	-	60	-	60
	72 Merit cum Means based scholarship to Minority Students (100% CSS)									
	32.72.34 Scholarship and Stipend	3955	-	5571	-	5571	-	60	-	60
	73 Multi Sectoral Development Programme for Minority Concentration Districts (100% CSS)									
	32.73.50 Other Charges	21024	-	77109	-	77109	-	70000	-	70000
	32.73.81 Multi Sectoral Development Programme (State Share) for Minority Concentration Districts	2288	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
74 Pre-Matric Scholarship to Minority Students (State share)									
Total 32.74.34 Scholarship and Stipend	2000	-	-	-	-	-	-	-	-
32 Multi Sectoral Development Programme for Minority	38374	-	97856	-	97856	-	70720	-	70720
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)	-	-	2000	-	2000	-	1000	-	1000
73 Pre-Matric Scholarship to students belonging to SC Community (100% CSS)									
42.73.34 Scholarship and Stipend	-	-	5000	-	5000	-	600	-	600
74 Post-Matric Scholarship to students belonging to SC Community (100% CSS)									
Total 42.74.34 Scholarship and Stipend	9664	-	30000	-	30000	-	20000	-	20000
42 Scheme for Development of Scheduled Caste	9664	-	37000	-	37000	-	21600	-	21600
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	780	-	3180	-	3180	-	2000	-	2000
76 Post- Matric Scholarship to students belonging to ST Community (100% CSS)									
51.76.34 Post- Matric Scholarship to students belonging to ST Community (100% CSS)	60000	-	29461	-	54461	-	70000	-	70000
Total 51 Umbrella Scheme for Education of ST Student	60780	-	32641	-	57641	-	72000	-	72000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
66 Welfare Board											
66.00.13 Office Expenses	2663	731	1	732	1251	732	3000	-	3000		
Total	2663	731	1	732	1251	732	3000	-	3000		
Total	80.800	Other Expenditure									
Total	111481	731	167498	732	193748	732	167320	-	167320		
Total	80	General									
Total	111481	731	167498	732	193748	732	167320	-	167320		
Total	2225	Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes									
	219932	21881	471735	26943	497985	26943	439362	26952	466314		
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	7076	10101	6400	10881	6400	10881	13175	12938	26113
	39.60.11	Travel Expenses	293	62	300	62	300	62	300	62	362
	39.60.13	Office Expenses	2631	1121	2870	1190	2870	1190	2500	1190	3690
	39.60.14	Rent, Rates and Taxes	-	-	-	-	-	-	450	-	450
	39.60.31	Grant-in-Aid to Sikkim Welfare	2000	-	2200	-	2200	-	2400	-	2400
	39.60.50	Other Charges	500	17	-	20	-	20	600	-	600
Total	60	Social Welfare Division	12500	11301	11770	12153	11770	12153	19425	14190	33615
	61	Women & Child Welfare Division									
	39.61.01	Salaries	78897	-	100000	-	100000	-	79716	-	79716
	39.61.11	Travel Expenses	700	-	700	-	700	-	500	-	500
	39.61.13	Office Expenses	4701	-	5810	-	5810	-	5750	-	5750
	39.61.50	Other Charges	-	-	-	-	-	-	300	-	300
Total	61	Women & Child Welfare Division	84298	-	106510	-	106510	-	86266	-	86266
	62	Parliamentary Secretary									
	39.62.01	Salaries	25	-	-	-	-	-	-	-	-
	39.62.13	Office Expenses	-	58	-	-	-	-	200	-	200
Total	62	Parliamentary Secretary	25	58	-	-	-	-	200	-	200
Total	39	Social Welfare Department	96823	11359	118280	12153	118280	12153	105891	14190	120081

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	02.001 Direction & Administration	96823	11359	118280	12153	118280	12153	105891	14190	120081
	02.101 Welfare of Handicapped									
	60 Welfare Activities									
	60.00.34 Scholarship and Stipend	-	17	1	230	1	230	250	230	480
	60.00.71 Sheltered Workshop	-	-	-	-	-	-	999	-	999
	60.00.72 Subsistence Allowance	-	-	59536	-	59536	-	30000	-	30000
	60.00.73 Special School for Hearing Impaired	-	-	-	-	-	-	220	-	220
	60.00.81 Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 (100%CSS)	-	-	2271	-	2271	-	3416	-	3416
	60.00.82 Jawaharlal Nehru Memorial Institute for Handicapped, Namchi	2491	-	1	-	1	-	500	-	500
	60.00.83 District Disability Rehabilitation Centre	-	-	1	-	1	-	1000	-	1000
	60.00.84 Sikkim Grant of Awards for Marriage with Disabled	-	-	2000	-	2000	-	1000	-	1000
	60.00.85 Prematric, Postmatric & Top Class Education Scheme to Students with Disabilities (100% CSS)							600		600.00
Total	60 Welfare Activities	2491	17	63810	230	63810	230	37985	230	38215
Total	02.101 Welfare of Handicapped	2491	17	63810	230	63810	230	37985	230	38215
	02.102 Child Welfare									
	52 I.C.D.S. Programme (CSS)									
	49 Gangtok Sub-Division									
	52.49.01 Salaries	5723	-	-	-	-	-	-	-	-
	52.49.11 Travel Expenses	513	-	-	-	-	-	-	-	-
	52.49.13 Office Expenses	597	-	-	-	-	-	-	-	-
	52.49.14 Rent, Rates and Taxes	214	-	-	-	-	-	-	-	-
Total	49 Gangtok Sub-Division	7047	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
50 Pakyong Sub-Division										
	52.50.01	Salaries	8545	-	-	-	-	-	-	-
	52.50.11	Travel Expenses	75	-	-	-	-	-	-	-
	52.50.13	Office Expenses	309	-	-	-	-	-	-	-
	52.50.14	Rent, Rates and Taxes	50	-	-	-	-	-	-	-
Total	50 Pakyong Sub-Division		8979	-	-	-	-	-	-	-
51 Rongli Sub-Division										
	52.51.01	Salaries	7187	-	-	-	-	-	-	-
	52.51.11	Travel Expenses	330	-	-	-	-	-	-	-
	52.51.13	Office Expenses	528	-	-	-	-	-	-	-
Total	51 Rongli Sub-Division		8045	-	-	-	-	-	-	-
52 Soreng Sub-Division										
	52.52.01	Salaries	12318	-	-	-	-	-	-	-
	52.52.11	Travel Expenses	661	-	-	-	-	-	-	-
	52.52.13	Office Expenses	710	-	-	-	-	-	-	-
Total	52 Soreng Sub-Division		13689	-	-	-	-	-	-	-
53 Gyalshing Sub-Division										
	52.53.01	Salaries	13221	-	-	-	-	-	-	-
	52.53.11	Travel Expenses	653	-	-	-	-	-	-	-
	52.53.13	Office Expenses	485	-	-	-	-	-	-	-
Total	53 Gyalshing Sub-Division		14359	-	-	-	-	-	-	-
54 Mangan Sub-Division										
	52.54.01	Salaries	8085	-	-	-	-	-	-	-
	52.54.11	Travel Expenses	388	-	-	-	-	-	-	-
	52.54.13	Office Expenses	779	-	-	-	-	-	-	-
Total	54 Mangan Sub-Division		9252	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
55 Chungthang Sub-Division									
52.55.01 Salaries	5011	-	-	-	-	-	-	-	-
52.55.11 Travel Expenses	221	-	-	-	-	-	-	-	-
52.55.13 Office Expenses	719	-	-	-	-	-	-	-	-
Total 55 Chungthang Sub-Division	5951	-	-	-	-	-	-	-	-
56 Namchi Sub-Division									
52.56.01 Salaries	10498	-	-	-	-	-	-	-	-
52.56.11 Travel Expenses	300	-	-	-	-	-	-	-	-
52.56.13 Office Expenses	300	-	-	-	-	-	-	-	-
Total 56 Namchi Sub-Division	11098	-	-	-	-	-	-	-	-
57 Ravongla Sub-Division									
52.57.01 Salaries	9045	-	-	-	-	-	-	-	-
52.57.11 Travel Expenses	300	-	-	-	-	-	-	-	-
52.57.13 Office Expenses	420	-	-	-	-	-	-	-	-
52.57.14 Rent, Rates and Taxes	142	-	-	-	-	-	-	-	-
Total 57 Ravongla Sub-Division	9907	-	-	-	-	-	-	-	-
62 Project									
52.62.01 Salaries	4337	-	159600	-	159600	-	115031	-	115031
52.62.11 Travel Expenses	200	-	4500	-	4500	-	4500	-	4500
52.62.13 Office Expenses	300	-	6082	-	6082	-	6082	-	6082
52.62.14 Rent, Rates and Taxes	-	-	9737	-	9737	-	9737	-	9737
52.62.50 Other Charges	3000	-	30000	-	30000	-	55500	-	55500
52.62.71 Kishori Shakti Yojana	336	-	550	-	550	-	550	-	550
Total 62 Project	8173	-	210469	-	210469	-	191400	-	191400
63 Training									
52.63.50 Other Charges	2587	-	13564	-	13564	-	5000	-	5000
Total 63 Training	2587	-	13564	-	13564	-	5000	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
66 Jorethang Sub-Division										
52.66.01 Salaries	6402	-	-	-	-	-	-	-	-	
52.66.11 Travel Expenses	400	-	-	-	-	-	-	-	-	
52.66.13 Office Expenses	421	-	-	-	-	-	-	-	-	
52.66.14 Rent, Rates and Taxes	250	-	-	-	-	-	-	-	-	
Total	66 Jorethang Sub-Division	7473	-	-	-	-	-	-	-	
67 Singtam Sub-Division										
52.67.01 Salaries	13201	-	-	-	-	-	-	-	-	
52.67.11 Travel Expenses	400	-	-	-	-	-	-	-	-	
52.67.13 Office Expenses	500	-	-	-	-	-	-	-	-	
52.67.14 Rent, Rates and Taxes	180	-	-	-	-	-	-	-	-	
Total	67 Singtam Sub-Division	14281	-	-	-	-	-	-	-	
68 Gangtok Rural Project										
52.68.01 Salaries	6232	-	-	-	-	-	-	-	-	
52.68.11 Travel Expenses	150	-	-	-	-	-	-	-	-	
52.68.13 Office Expenses	747	-	-	-	-	-	-	-	-	
52.68.14 Rent, Rates and Taxes	100	-	-	-	-	-	-	-	-	
Total	68 Gangtok Rural Project	7229	-	-	-	-	-	-	-	
69 Dzongu Rural Project										
52.69.01 Salaries	6124	-	-	-	-	-	-	-	-	
52.69.11 Travel Expenses	206	-	-	-	-	-	-	-	-	
52.69.13 Office Expenses	712	-	-	-	-	-	-	-	-	
Total	69 Dzongu Rural Project	7042	-	-	-	-	-	-	-	
Total	52 I.C.D.S. Programme (CSS)	135112	-	224033	-	224033	-	196400	-	196400
54 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (100% CSS)										
54.00.50 Other Charges	1260	-	19000	-	19000	-	10000	-	10000	
Total	54 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (100% CSS)	1260	-	19000	-	19000	-	10000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62 Other Child Welfare Programme									
62.00.73 Grant-in-Aid to State Commission for Protection of Rights of Children	2600	1400	2860	1400	2860	1400	2860	1400	4260
62.00.74 Anganwadi Training Centre	-	-	-	-	-	-	-	-	-
Total 62 Other Child Welfare Programme	2600	1400	2860	1400	2860	1400	2860	1400	4260
63 I.C.D.S. Programme (State Share)									
63 Other ICDS Programmes									
63.63.50 Other Charges	35000	-	-	-	-	-	-	-	-
Total 63 I.C.D.S. Programme (State Share)	35000	-	-	-	-	-	-	-	-
64 Integrated Child Protection Scheme (ICPS) (90:10 % CSS)									
64.00.31 Grant-in-Aid	500	-	-	-	16200	-	-	-	-
64.00.50 Other Charges	39024	-	40000	-	40000	-	95428	-	95428
Total 64 Integrated Child Protection Scheme (ICPS) (90:10 % CSS)	39524	-	40000	-	56200	-	95428	-	95428
Total 02.102 Child Welfare	213496	1400	285893	1400	302093	1400	304688	1400	306088
02.103 Women's Welfare									
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)	-	-	5000	-	5000	-	1200	-	1200
53.00.78 Restorative Justice to Victims of Rape (50% CSS)	-	-	5000	-	5000	-	600	-	600
53.00.79 Conditional Maternity Benefit Scheme (100% CSS)	2570	-	5000	-	5000	-	1500	-	1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
53.00.80 Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women (NMEW) (100%CSS)	3338	-	10000	-	10000	-	5000	-	5000
53.00.81 Protection of Women from Domestic Violence (State Share)	499	-	-	-	-	-	1	-	1
53.00.82 Restorative Justice to Victims of Rape (State Share)	100	-	-	-	-	-	-	-	-
53.00.83 One Stop Crisis Centre at Lumsey (100% CSS)	-	-	44200	-	44200	-	5000	-	5000
Total 53 National Mission for Empowerment of women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)	6507	-	69200	-	69200	-	13301	-	13301
63 Working Women's Hostel, Deorali									
63.00.13 Office Expenses	598	-	1	-	1	-	500	-	500
Total 63 Working Women's Hostel, Deorali	598	-	1	-	1	-	500	-	500
64 Other Women's Welfare Programme									
64.00.71 Incentive for Widow Remarriage	-	-	-	240	-	240	-	240	240
64.00.79 Protection of Civil Rights (Atrocities)	-	-	-	-	-	-	1000	-	1000
Total 64 Other Women's Welfare Programme	-	-	-	240	-	240	1000	240	1240
65 State Women Commission									
65.00.31 Grant-in-Aid	-	1200	3080	2400	3080	2400	3080	2400	5480
Total 65 State Women Commission	-	1200	3080	2400	3080	2400	3080	2400	5480
Total 02.103 Women's Welfare	7105	1200	72281	2640	72281	2640	17881	2640	20521
02.104 Welfare of Aged, Infirm & Destitute									
66 Destitute Homes									
66.00.31 Grant-in-Aid	1400	2245	-	2282	-	2282	-	2282	2282

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	66 Destitute Homes	1400	2245	-	2282	-	2282	-	2282	2282
Total	02.104 Welfare of Aged, Infirm & Destitute	1400	2245	-	2282	-	2282	-	2282	2282
	02.106 Correctional Services									
	67 Juvenile Social Maladjustment (50:50% CSS)									
	67.00.01 Salaries	510	-	-	-	-	-	360	-	360
Total	67 Juvenile Social Maladjustment (50:50% CSS)	510	-	-	-	-	-	360	-	360
Total	02.106 Correctional Services	510	-	-	-	-	-	360	-	360
	02.107 Assistance to Voluntary Organisation									
	68 Voluntary Organisation									
	68.00.31 Grant-in-Aid	2000	1800	-	1800	-	1800	-	1800	1800
	68.00.32 Grant-in-Aid to Spastic Society	500	-	1	-	1	-	-	-	-
Total	68 Voluntary Organisation	2500	1800	1	1800	1	1800	-	1800	1800
Total	02.107 Assistance to Voluntary Organisation	2500	1800	1	1800	1	1800	-	1800	1800
	02.800 Other Expenditure									
	69 Social Defence									
	69.00.31 Grant-in-Aid to Juvenile Justice	2100	2900	2310	2900	2310	2900	2310	2900	5210
Total	69 Social Defence	2100	2900	2310	2900	2310	2900	2310	2900	5210
	70 Social Welfare Board (W & C)									
	70.00.31 Grant-in-Aid	-	5400	-	7000	-	7000	-	7000	7000
Total	70 Social Welfare Board (W & C)	-	5400	-	7000	-	7000	-	7000	7000
	71 Prevention of Drug and Alcohol									
	71.00.50 Other Charges	-	-	-	-	-	-	500	-	500
Total	71 Prevention of Drug and Alcohol	-	-	-	-	-	-	500	-	500
Total	02.800 Other Expenditure	2100	8300	2310	9900	2310	9900	2810	9900	12710
Total	02 Social Welfare	326425	26321	542575	30405	558775	30405	469615	32442	502057

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
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)	43000	25000	231478	25000	231478	25000	170237	25000	195237
60.00.72 National Family Benefit Schemes (ACA)	600	-	7300	-	7300	-	8000	-	8000
60.00.73 Old Age Pension (ACA)	51000	-	150000	-	150000	-	80000	-	80000
60.00.74 National Family Benefit Schemes (State Share)	-	-	500	-	500	-	500	-	500
Total 60 Pension Schemes	94600	25000	389278	25000	389278	25000	258737	25000	283737
Total 03.101 National Old Age Pension Scheme	94600	25000	389278	25000	389278	25000	258737	25000	283737
03.102 National Family Benefit Scheme									
61 Pension Schemes									
61.00.71 Indira Gandhi National Widow Pension Scheme (State Plan)	2638	-	13160	1	13160	1	12000	1	12001
61.00.72 Indira Gandhi National Disability Pension Scheme (State Plan)	3000	-	7147	1	7147	1	3600	1	3601
61.00.73 Indira Gandhi National Widow Pension Scheme (ACA)	2900	-	20000	-	20000	-	7000	-	7000
61.00.74 Indira Gandhi National Disability Pension Scheme (ACA)	600	-	20000	-	20000	-	5000	-	5000
61.00.75 Unmarried Women Pension Scheme (State Plan)	1000	-	1746	-	1746	-	2000	-	2000
61.00.76 Trans Gender Pension Scheme (State Plan)	-	-	480	-	480	-	120	-	120
Total 61 Pension Schemes	10138	-	62533	2	62533	2	29720	2	29722
Total 03.102 National Family Benefit Scheme	10138	-	62533	2	62533	2	29720	2	29722
Total 03 National Social Assistance Programme	104738	25000	451811	25002	451811	25002	288457	25002	313459

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	-	-	-	200	-	200	-	200	200
60.102 Pension under Social security Schemes	-	-	-	200	-	200	-	200	200
Total	-	-	-	200	-	200	-	200	200
60 Other Social Security & Welfare Programme	-	-	-	200	-	200	-	200	200
Total	431163	51321	994386	55607	1010586	55607	758072	57644	815716
2235 Social Security & Welfare	431163	51321	994386	55607	1010586	55607	758072	57644	815716
M.H.									
2236 Nutrition									
02 Distribution of Nutritious Food and Beverages									
02.101 Special Nutritions Programmes									
00.00.72 State Special Nutrition Programme	25000	-	20000	1	20000	1	25000	-	25000
00.00.73 Special Nutritions Programmes (Central Share)	58768	-	98823	-	98823	-	63499	-	63499
00.00.74 Malnutrition Free Sikkim	490	-	-	-	-	-	500	-	500
00.00.75 Mukhya Mantri Antodaya Pustahar Yojana	507	-	-	-	-	-	-	-	-
Total	84765	-	118823	1	118823	1	88999	-	88999
Total	84765	-	118823	1	118823	1	88999	-	88999
80 General									
80.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	14784	11181	16500	12976	16500	12976	400	13843	14243
60.00.11 Travel Expenses	100	59	100	62	100	62	100	62	162
60.00.13 Office Expenses	1269	230	1595	230	1595	230	1600	230	1830
60.00.14 Rent,Rates & Taxes	-	73	-	75	-	75	-	75	75

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.31 Grant-in-aid to Extruder Food Processing Plant for Salaries	-	-	-	-	-	-	17000	-	17000
Total 60 Establishment	16153	11543	18195	13343	18195	13343	19100	14210	33310
Total 80.001 Direction & Administration	16153	11543	18195	13343	18195	13343	19100	14210	33310
Total 80 General	16153	11543	18195	13343	18195	13343	19100	14210	33310
Total 2236 Nutrition	100918	11543	137018	13344	137018	13344	108099	14210	122309
M.H. 2401 Crop Husbandry									
00.789 Special Component Plan for Scheduled Castes									
16 Horticulture Department									
16.00.50 Other Charges	1695	-	-	-	-	-	-	-	-
Total 00.789 Special Component Plan for Scheduled Castes	1695	-	-	-	-	-	-	-	-
00.796 Tribal Area Sub- Plan									
16 Horticulture Department									
16.00.50 Other Charges	2000	-	-	-	-	-	-	-	-
Total 00.796 Tribal Area Sub- Plan	2000	-	-	-	-	-	-	-	-
Total 2401 Crop Husbandry	3695	-	-	-	-	-	-	-	-
M.H. 2408 Food, Storage and Warehousing									
01 Food									
01.796 Tribal Area Sub- Plan									
00.00.70 Mukhya Mantri Khadya Suraksha Abhiyan	1500	-	-	-	-	-	-	-	-
Total 01.796 Tribal Area Sub- Plan	1500	-	-	-	-	-	-	-	-
01.789 Special Component Plan for Scheduled Castes									
00.00.70 Mukhya Mantri Khadya Suraksha Abhiyan	5000	-	-	-	-	-	-	-	-
Total 01.789 Special Component Plan for Scheduled Castes	5000	-	-	-	-	-	-	-	-
Total 01 Food	6500	-	-	-	-	-	-	-	-
Total 2408 Food, Storage and Warehousing	6500	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
M.H.	2515 Other Rural Development Programme									
	00.796 Tribal Area Sub- Plan									
	00.00.50 Other Charges	10777	-	-	-	-	-	-	-	
Total	00.796 Tribal Area Sub- Plan	10777	-	-	-	-	-	-	-	
Total	2515 Other Rural Development Programme	10777	-	-	-	-	-	-	-	
Total	REVENUE SECTION	780888	84745	1603139	95894	1645589	95894	1305533	98806	1404339
	CAPITAL SECTION									
M.H.	4059 Capital Outlay on Public Works									
	80 General									
	80.789 Special Component Plan for Scheduled Castes									
	00.00.60 Schemes under SCP for SC	2000	-	-	-	-	-	-	-	-
Total	80.789 Special Component Plan for Scheduled Castes	2000	-	-	-	-	-	-	-	-
	80.796 Tribal Area Sub- Plan									
	00.00.60 Schemes under TSP	1413	-	-	-	-	-	-	-	-
Total	80.796 Tribal Area Sub- Plan	1413	-	-	-	-	-	-	-	-
Total	80 General	3413	-	-	-	-	-	-	-	-
Total	4059 Capital Outlay on Public Works	3413	-	-	-	-	-	-	-	-
M.H.	4202 Capital Outlay on Education, Sports, Art and Culture									
	01 General Education									
	01.789 Special Component Plan for Scheduled Castes									
	00.00.60 Schemes under SCP for SC	2731	-	-	-	-	-	-	-	-
Total	01.789 Special Component Plan for Scheduled Castes	2731	-	-	-	-	-	-	-	-
	01.796 Tribal Area Sub- Plan									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
00.00.60 Schemes under TSP	7352	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	01.796 Tribal Area Sub- Plan	7352	-	-	-	-	-	-	-
Total	01 General Education	10083	-	-	-	-	-	-	-
	04 Art and Culture								
	04.796 Tribal Area Sub- Plan								
	00.00.63 Schemes under TSP	1056	-	-	-	-	-	-	-
Total	04.796 Tribal Area Sub- Plan	1056	-	-	-	-	-	-	-
Total	04 Art and Culture	1056	-	-	-	-	-	-	-
Total	4202 Capital Outlay on Education, Sports, Art and Culture	11139	-	-	-	-	-	-	-
M.H.	4217 Capital Outlay on Urban Development								
	03 Integrated Development of Small and Medium Towns								
	03.789 Special Component Plan for Scheduled Castes								
	00.00.60 Schemes under SCP for SC	600	-	-	-	-	-	-	-
Total	03.789 Special Component Plan for Scheduled Castes	600	-	-	-	-	-	-	-
	03.796 Tribal Area Sub- Plan								
	00.00.60 Schemes under TSP	10536	-	-	-	-	-	-	-
Total	03.796 Tribal Area Sub- Plan	10536	-	-	-	-	-	-	-
Total	03 Integrated Development of Small and Medium Towns								
Total	4217 Capital Outlay on Urban Development	11136	-	-	-	-	-	-	-
M.H.	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes								
	02 Welfare of Scheduled Tribes								
	02.800 Other Expenditure								

<i>(In Thousands of Rupees)</i>									
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
51 Umbrella scheme for Education of ST Student									
51.00.80 Construction of Ashram School at Jushingthang (100% CSS)	-	-	57528	-	57528	-	50000	-	50000
51.00.81 Construction of New Ashram School at Beythang, West Sikkim (90% CSS)	-	-	5000	-	5000	-	-	-	-
Total 51 Umbrella scheme for Education of ST Student	-	-	62528	-	62528	-	50000	-	50000
60 Construction									
60.00.76 Construction of Tribal Bhawan at Jawbari	150	-	-	-	-	-	2500	-	2500
60.00.77 Construction of Lepcha Primitive Tribal Girls' Hostel Near Helipad Burtuk, East Sikkim (100% CSS)	5976	-	16230	-	16230	-	10098	-	10098
60.00.78 Construction of Lepcha Primitive Tribal Girls' Hostel Namchi, South Sikkim (100% CSS)	5000	-	15813	-	15813	-	13790	-	13790
60.00.79 Construction of Lepcha Primitive Tribal Girls' Hostel Lingdong, Near Mangan, North Sikkim (100% CSS)	2841	-	26310	-	26310	-	33191	-	33191
60.00.81 Construction of Schedule Tribal School at Jushingthang (State Share)	-	-	-	-	-	-	-	-	-
60.00.82 Construction of Composite Regional Centre at Kitchudumra, South Sikkim (100% CSS)	-	-	-	-	-	-	30000	-	30000
60.00.83 Construction of SC Girls Hostels at Rhenock, East Sikkim (100% CSS)	-	-	-	-	-	-	17500	-	17500
60.00.84 Construction of SC Girls Hostels at Dodak, West Sikkim (100% CSS)	-	-	-	-	-	-	17500	-	17500
60.00.85 Construction of SC Bhawan	-	-	-	-	-	-	10000	-	10000
Total 60 Construction	13967	-	58353	-	58353	-	134579	-	134579
Total 02.800 Other Expenditure	13967	-	120881	-	120881	-	184579	-	184579
Total 02 Welfare of Scheduled Tribes	13967	-	120881	-	120881	-	184579	-	184579

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
03 Welfare of Backward Classes									
03.800 Other Expenditure									
43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes									
43.00.71 Construction of Hostels for OBC Boys' and Girls' at Sumbuk, South Sikkim (90%CSS)	-	-	30000	-	30000	-	27400	-	27400
43.00.72 Construction of Hostels for OBC Girls' at Kyongsa , West Sikkim (90% CSS)	-	-	5000	-	5000	-	15750	-	15750
43.00.73 Construction of Hostels for OBC Girls' at Nandugaon, South Sikkim(90 % CSS)	-	-	5000	-	5000	-	15750	-	15750
Total 43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes	-	-	40000	-	40000	-	58900	-	58900
Total 03.800 Other Expenditure	-	-	40000	-	40000	-	58900	-	58900
Total 03 Welfare of Backward Classes	-	-	40000	-	40000	-	58900	-	58900
Total 4225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	13967	-	160881	-	160881	-	243479	-	243479
M.H. 4235 Capital Outlay on Social Security and Welfare									
02 Social Welfare									
02.101 Welfare of Handicapped									
39 Social Welfare									
66 Construction									
39.66.81 Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 (100%CSS)	-	-	13118	-	13118	-	12000	-	12000
Total 66 Construction	-	-	13118	-	13118	-	12000	-	12000
Total 02.101 Welfare of Handicapped	-	-	13118	-	13118	-	12000	-	12000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
02.102 Child Welfare									
39 Social Welfare									
66 Construction of Anganwadi Centre									
39.66.53 Major Works (100% CSS)	-	-	133104	-	133104	-	19500	-	19500
68 Construction of Samaj Kalyan Bhawan									
39.68.53 Major Works	15000	-	-	-	3202	-	-	-	-
Total	15000	-	133104	-	136306	-	19500	-	19500
02.103 Women's Welfare									
53 National Mission for Empowerment of women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)									
53.00.83 One Stop Crisis Centre at Lumsey (100% CSS)	-	-	100000	-	100000	-	3769	-	3769
Total	-	-	100000	-	100000	-	3769	-	3769
53 National Mission for Empowerment of women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)	-	-	100000	-	100000	-	3769	-	3769
Total	-	-	100000	-	100000	-	3769	-	3769
02.103 Women's Welfare									
02 Social Welfare	15000	-	246222	-	249424	-	35269	-	35269
Total	15000	-	246222	-	249424	-	35269	-	35269
4235 Capital Outlay on Social Security and Welfare									
M.H.									
4801 Capital Outlay on Power Projects									
01 Hydel Generation									
01.789 Special Component Plan for Scheduled Castes									
00.00.60 Schemes under SCP for SC	300	-	-	-	-	-	-	-	-
Total	300	-	-	-	-	-	-	-	-
01.789 Special Component Plan for Scheduled Castes									
01.796 Tribal Area Sub- Plan									
00.00.60 Schemes under TSP	9962	-	-	-	-	-	-	-	-
Total	9962	-	-	-	-	-	-	-	-
01.796 Tribal Area Sub- Plan									
01 Hydel Generation	10262	-	-	-	-	-	-	-	-
Total	10262	-	-	-	-	-	-	-	-
4801 Capital Outlay on Power Projects									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
M.H. 5054 Capital Outlay on Roads & Bridges										
04 District & Other Roads										
04.789 Special Component Plan for Scheduled Castes										
00.00.60 Schemes under SCP for SC	9962	-	-	-	-	-	-	-	-	-
Total 04.789 Special Component Plan for Scheduled Castes	9962	-	-	-	-	-	-	-	-	-
Total 04 District & Other Roads	9962	-	-	-	-	-	-	-	-	-
Total 5054 Capital Outlay on Roads & Bridges	9962	-	-	-	-	-	-	-	-	-
01.796 Tribal Area Sub- Plan										
00.00.60 Schemes under TSP	998	-	-	-	-	-	-	-	-	-
00.00.63 Construction of Statue of Sleeping Buddha at Singhik	999	-	-	-	-	-	-	-	-	-
Total 01.796 Tribal Area Sub- Plan	1997	-	-	-	-	-	-	-	-	-
Total 01 Tourist Infrastructure	1997	-	-	-	-	-	-	-	-	-
Total 5452 Capital Outlay on Tourism	1997	-	-	-	-	-	-	-	-	-
Total CAPITAL SECTION	76876	-	407103	-	410305	-	278748	-	278748	
Total Voted	857764	84745	2010242	95894	2055894	95894	1584281	98806	1683087	
Rec 2235 Social Security & Welfare,03. 911-Recoveries of overpayment										