

DEMAND NO. 38
SOCIAL WELFARE

| | | |
|---|-------------|---|
| | 2225 | Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes |
| (e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes | | |
| (g) Social Welfare & Nutrition | 2235 | Social Security & Welfare |
| | 2236 | Nutrition |
| C - Economic Services | 2515 | Other Rural Development Programmes |
| (b) Rural Development | | |
| B - Capital Account on Social Services | 4202 | Capital Outlay on Education, Sports, Art & Culture |
| (a) Capital Account of 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 |

I. Estimate of the amount required in the year ending 31st March, 2024 to defray the charges in respect of Social Welfare

| | | |
|----------------------|----------------|----------------|
| Revenue | Capital | Total |
| Voted 2474241 | 170541 | 2644782 |

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

| <i>(In Thousands of Rupees)</i> | | | | |
|--|---------|----------|----------|----------|
| | Actuals | Budget | Revised | Budget |
| Major /Sub-Major/Minor/Sub/Detailed Heads | 2021-22 | Estimate | Estimate | Estimate |
| | | 2022-23 | 2022-23 | 2023-24 |
| REVENUE SECTION | | | | |
| 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 | 24269 | 68812 | 68812 | 86364 |
| 60.00.02 Wages | 4014 | 5201 | 5201 | 10579 |
| 60.00.06 Medical Treatment | - | - | - | 1 |
| 60.00.07 Allowances | - | - | - | 1 |
| 60.00.08 Leave Travel Concession | - | - | - | 1 |
| 60.00.09 Training Expenses | - | - | - | 1 |
| 60.00.11 Domestic Travel Expenses | 248 | 412 | 412 | 411 |
| 60.00.12 Foreign Travel Expenses | - | - | - | 1 |
| 60.00.13 Office Expenses | 1812 | 1880 | 1880 | 1877 |
| 60.00.24 Fuel and Lubricants | - | - | - | 1 |
| 60.00.27 Minor, Civil and Electric Works | - | - | - | 5000 |
| 60.00.29 Repair and Maintenance | - | - | - | 1 |
| 60.00.51 Motor Vehicle | - | 3000 | 3000 | - |
| 46 Gyalshing District | | | | |
| 60.46.01 Salaries | 3741 | 4657 | 4657 | 3073 |
| 60.46.02 Wages | 558 | 557 | 557 | 1112 |
| 60.46.06 Medical Treatment | - | - | - | 1 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | Budget | Revised | Budget |
|---|---------|---------------------|---------------------|---------------------|
| | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| 60.46.07 Allowances | - | - | - | 1 |
| 60.46.09 Training Expenses | - | - | - | 1 |
| 60.46.11 Domestic Travel Expenses | 41 | 40 | 40 | 40 |
| 60.46.13 Office Expenses | 89 | 88 | 88 | 86 |
| 60.46.24 Fuel and Lubricants | - | - | - | 1 |
| 60.46.29 Repair and Maintenance | - | - | - | 1 |
| Total 46 Gyalshing District | 4429 | 5342 | 5342 | 4316 |
| 48 Namchi District | | | | |
| 60.48.01 Salaries | 7434 | 5292 | 5292 | 5693 |
| 60.48.02 Wages | 122 | 230 | 230 | 2065 |
| 60.48.06 Medical Treatment | - | - | - | 1 |
| 60.48.07 Allowances | - | - | - | 1 |
| 60.48.09 Training Expenses | - | - | - | 1 |
| 60.48.11 Domestic Travel Expenses | 45 | 45 | 45 | 45 |
| 60.48.13 Office Expenses | 87 | 89 | 89 | 88 |
| 60.48.24 Fuel and Lubricants | - | - | - | 315 |
| 60.48.29 Repair and Maintenance | - | - | - | 1 |
| Total 48 Namchi District | 7688 | 5656 | 5656 | 8210 |
| 49 Pakyong District | | | | |
| 60.49.01 Salaries | - | 1 | 1 | - |
| 60.49.02 Wages | - | 1 | 1 | - |
| 60.49.11 Domestic Travel Expenses | - | 1 | 1 | - |
| 60.49.13 Office Expenses | - | 1 | 1 | - |
| Total 49 Pakyong District | - | 4 | 4 | - |
| 50 Soreng District | | | | |
| 60.50.01 Salaries | - | 1 | 1 | 1433 |
| 60.50.02 Wages | - | 1 | 1 | 1332 |
| 60.50.06 Medical Treatment | - | - | - | 1 |
| 60.50.07 Allowances | - | - | - | 1 |
| 60.50.09 Training Expenses | - | - | - | 1 |
| 60.50.11 Domestic Travel Expenses | - | 1 | 1 | 1 |
| 60.50.13 Office Expenses | - | 1 | 1 | 1 |
| 60.50.24 Fuel and Lubricants | - | - | - | 1 |
| 60.50.29 Repair and Maintenance | - | - | - | 1 |
| Total 50 Soreng District | - | 4 | 4 | 2772 |
| Total 60 Establishment | 42460 | 90311 | 90311 | 119536 |
| 68 Other Social Welfare Programmes | | | | |
| 50 Celebration of BR Ambedkar Jayanti | | | | |
| 68.50.49 Other Revenue Expenditure | - | - | - | 300 |
| Total 50 Celebration of BR Ambedkar Jayanti | - | - | - | 300 |
| 51 Protection of Civil Right and Prevention of | | | | |
| 68.51.80 Protection of Civil Right and Prevention of Atrocities on SC/ST (Central Share) | - | - | - | 2000 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2021-22 | Budget Estimate 2022-23 | Revised Estimate 2022-23 | Budget Estimate 2023-24 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 68.51.81 Protection of Civil Right and Prevention of Atrocities on SC/ST (State Share) | - | - | - | 800 |
| Total 51 Protection of Civil Right and Prevention of Atrocities on SC/ST | - | - | - | 2800 |
| Total 68 Other Social Welfare Programmes | - | - | - | 3100 |
| Total 01.001 Direction & Administration | 42460 | 90311 | 90311 | 122636 |
| 01.277 Education | | | | |
| 42 Scheme for Development of Scheduled Caste | | | | |
| 73 Pre-Matric Scholarship to students belonging to SC Community | | | | |
| 42.73.34 Scholarships | - | 600 | 600 | 600 |
| 42.73.71 Pre-Matric Scholarship to students belonging to SC Community (State Share) | - | 60 | 60 | 100 |
| Total 73 Pre-Matric Scholarship to students belonging to SC Community (Central Share) | - | 660 | 660 | 700 |
| 74 Post-Matric Scholarship to students belonging to SC Community | | | | |
| 42.74.34 Scholarships | - | 18000 | 18000 | 18000 |
| 42.74.71 Post-Matric Scholarship to students belonging to SC Community(State Share) | - | 2000 | 2000 | 2000 |
| Total 74 Post-Matric Scholarship to students belonging to SC Community(Central Share) | - | 20000 | 20000 | 20000 |
| Total 42 Scheme for Development of Scheduled Caste | - | 20660 | 20660 | 20700 |
| 61 Educational Support | | | | |
| 61.00.82 Pre- Matric Scholarship to Children of those engaged in the occupation involving cleaning and prone to health hazards | 177 | 300 | 300 | - |
| Total 61 Educational Support | 177 | 300 | 300 | - |
| Total 01.277 Education | 177 | 20960 | 20960 | 20700 |
| 01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes) | | | | |
| 00.00.72 Other Expenditure | 31771 | 80000 | 80000 | - |
| 61 PM AJAY (Central Share) | | | | |
| 61.00.49 Other Revenue Expenditure | - | - | - | 50000 |
| Total 61 PM AJAY (Central Share) | - | - | - | 50000 |
| Total 01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes) | 31771 | 80000 | 80000 | 50000 |
| Total 01 Welfare of Scheduled Castes | 74408 | 191271 | 191271 | 193336 |
| 02 Welfare of Scheduled Tribes | | | | |
| 02.001 Direction & Administration | | | | |
| 60 Establishment | | | | |
| 60.00.01 Salaries | 28325 | 32161 | 32161 | 30180 |
| 60.00.02 Wages | 648 | 5124 | 5124 | 6621 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2021-22 | Budget Estimate 2022-23 | Revised Estimate 2022-23 | Budget Estimate 2023-24 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 60.00.06 Medical Treatment | - | - | - | 1 |
| 60.00.07 Allowances | - | - | - | 1 |
| 60.00.09 Training Expenses | - | - | - | 1 |
| 60.00.11 Domestic Travel Expenses | - | 19 | 19 | 19 |
| 60.00.13 Office Expenses | 208 | 196 | 196 | 194 |
| 60.00.24 Fuel and Lubricants | - | - | - | 1 |
| 45 Gangtok District | | | | |
| 60.45.01 Salaries | 3709 | 4365 | 4365 | 3452 |
| 60.45.02 Wages | 216 | 215 | 215 | 648 |
| 60.45.06 Medical Treatment | - | - | - | 1 |
| 60.45.07 Allowances | - | - | - | 1 |
| 60.45.11 Domestic Travel Expenses | 44 | 44 | 44 | 44 |
| Total 45 Gangtok District | 3969 | 4624 | 4624 | 4146 |
| 47 Mangan District | | | | |
| 60.47.01 Salaries | 5346 | 4913 | 4913 | 5285 |
| 60.47.02 Wages | 325 | 326 | 326 | 1115 |
| 60.47.06 Medical Treatment | - | - | - | 1 |
| 60.47.07 Allowances | - | - | - | 1 |
| 60.47.11 Domestic Travel Expenses | 24 | 43 | 43 | 43 |
| Total 47 Mangan District | 5695 | 5282 | 5282 | 6445 |
| 49 Pakyong District | | | | |
| 60.49.01 Salaries | - | 1 | 1 | 1923 |
| 60.49.02 Wages | - | 1 | 1 | 990 |
| 60.49.06 Medical Treatment | - | - | - | 1 |
| 60.49.07 Allowances | - | - | - | 1 |
| 60.49.11 Domestic Travel Expenses | - | 1 | 1 | 1 |
| Total 49 Pakyong District | - | 3 | 3 | 2916 |
| Total 60 Establishment | 38845 | 47409 | 47409 | 50525 |
| Total 02.001 Direction & Administration | 38845 | 47409 | 47409 | 50525 |
| 02.277 Education | | | | |
| 51 Umbrella Scheme for Education of ST Student | | | | |
| 75 Pre- Matric Scholarship to students belonging to ST Community (Central Share) | | | | |
| 51.75.34 Scholarships | - | 1200 | 1200 | 1500 |
| 51.75.71 Pre- Matric Scholarship to students belonging to ST Community (State Share) | - | - | - | 150 |
| Total 75 Pre- Matric Scholarship to students belonging to ST Community (Central Share) | - | 1200 | 1200 | 1650 |
| 76 Post- Matric Scholarship to students belonging to ST Community | | | | |
| 51.76.34 Scholarships | - | 144000 | 144000 | 130000 |
| 51.76.71 Post- Matric Scholarship to students belonging to ST Community (State Share) | - | 8000 | 8000 | 10000 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2021-22 | Budget Estimate 2022-23 | Revised Estimate 2022-23 | Budget Estimate 2023-24 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 76 Post- Matric Scholarship to students belonging to ST Community (Central Share) | - | 152000 | 152000 | 140000 |
| | 77 Pre- Matric Scholarship to students belonging to ST Community (State Share) | | | | |
| | 51.77.34 Scholarship and Stipend | - | 120 | 120 | - |
| Total | 77 Pre- Matric Scholarship to students belonging to ST Community (State Share) | - | 120 | 120 | - |
| Total | 51 Umbrella Scheme for Education of ST Student | - | 153320 | 153320 | 141650 |
| | 52 Ashram Schools | | | | |
| | 52.00.31 Grant in Aid General | - | - | - | 8000 |
| | 52.00.71 Ashram School at Jhusingthang | - | 7800 | 7800 | - |
| Total | 52 Ashram Schools | - | 7800 | 7800 | 8000 |
| Total | 02.277 Education | - | 161120 | 161120 | 149650 |
| | 02.794 Special Central Assistance for Tribal Sub-Plan | | | | |
| | 62 Tribal Sub Plan Central Plan Schemes | | | | |
| | 62.00.50 Other Charges | 195256 | 450000 | 450000 | - |
| | 62.00.51 Tribal Research Institute | 13810 | 40000 | 40000 | - |
| Total | 62 Tribal Sub Plan Central Plan Schemes | 209066 | 490000 | 490000 | - |
| | 63 PM ADI Adarsh Gram Yojana (Central Share) | | | | |
| | 63.00.49 Other Revenue Expenditure | - | - | - | 60000 |
| Total | 63 PM ADI Adarsh Gram Yojana (Central Share) | - | - | - | 60000 |
| | 64 Tribal Research Institute (Central Share) | | | | |
| | 64.00.49 Other Revenue Expenditure | - | - | - | 50000 |
| Total | 64 Tribal Research Institute (Central Share) | - | - | - | 50000 |
| Total | 02.794 Special Central Assistance for Tribal Sub-Plan | 209066 | 490000 | 490000 | 110000 |
| | 02.796 Tribal Area Sub- Plan | | | | |
| | 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) | | | | |
| | 71.72.49 Other Revenue Expenditure | - | - | - | 400000 |
| | 71.72.50 Other Charges | 75410 | 153190 | 153190 | - |
| Total | 71 Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India (ACA) | 75410 | 153190 | 153190 | 400000 |
| | 72 Umbrella Programme for Development and Marketing of Tribal Products/ Produce | | | | |
| | 72.00.49 Other Revenue Expenditure | - | - | - | 1 |
| | 72.00.51 Institutional Support for Development and Marketing of Tribal Products/ Produce | 2368 | 1 | 1 | - |
| Total | 72 Umbrella Programme for Development and Marketing of Tribal Products/ Produce | 2368 | 1 | 1 | 1 |
| Total | 02.796 Tribal Area Sub- Plan | 77778 | 153191 | 153191 | 400001 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2021-22 | Budget Estimate 2022-23 | Revised Estimate 2022-23 | Budget Estimate 2023-24 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 02.190 Assistance to Public Sector and Other Undertakings | | | | |
| 65 Lepcha Primitive Tribe Group Welfare Board | | | | |
| 65.00.31 Grant in Aid General | - | - | - | 700 |
| 65.00.36 Grant in Aid Salaries | - | - | - | 418 |
| Total 65 Lepcha Primitive Tribe Group Welfare Board | - | - | - | 1118 |
| 66 SABCO | | | | |
| 65.00.35 Grant in Aid for Creation of Capital Assets | - | - | - | 5000 |
| Total 66 SABCO | - | - | - | 5000 |
| Total 02.190 Assistance to Public Sector and Other Undertakings | - | - | - | 6118 |
| 02.800 Other Expenditure | | | | |
| 65 Lepcha Primitive Tribe Group Welfare Board | | | | |
| 65.00.31 Grant-in-Aid | 2000 | 1088 | 1088 | - |
| Total 65 Lepcha Primitive Tribe Group Welfare Board | 2000 | 1088 | 1088 | - |
| Total 02.800 Other Expenditure | 2000 | 1088 | 1088 | - |
| Total 02 Welfare of Scheduled Tribes | 327689 | 852808 | 852808 | 716294 |
| 03 Welfare of Backward Classes | | | | |
| 03.190 Assistance to Public Sector and Other Undertakings | | | | |
| 65 Sikkim Commission for Backward Classes | | | | |
| 65.00.31 Grant in Aid General | - | - | - | 3700 |
| 65.00.36 Grant in Aid Salaries | - | - | - | 13080 |
| Total 65 Sikkim Commission for Backward Classes | - | - | - | 16780 |
| Total 03.190 Assistance to Public Sector and Other Undertakings | - | - | - | 16780 |
| 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) | 401 | 850 | 850 | - |
| 43.00.82 Post Matric Scholarship to OBC Students (Central Share) | - | 70000 | 70000 | - |
| 43.00.83 Pre-Matric Scholarship to OBC Students (State Share) | 401 | 849 | 849 | - |
| Total 43 Scheme for Development of OBC and DNT and Semi nomadic tribes | 802 | 71699 | 71699 | - |
| 61 Educational Support | | | | |
| 61.00.76 Dr. Ambedkar Post Matric Scholarship for Economically Backward Classes (Central Share) | - | 60000 | 60000 | - |
| 61.00.77 Economically Backward Classes Scholarship | 5000 | 5000 | 5000 | - |
| Total 61 Educational Support | 5000 | 65000 | 65000 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2021-22 | Budget Estimate 2022-23 | Revised Estimate 2022-23 | Budget Estimate 2023-24 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 62 PM YASASVI Pre- Matrc Scholarship to OBC Students (Central Share) | | | | |
| | 62.00.49 Other Revenue Expenditure | - | - | - | 900 |
| Total | 62 PM YASASVI Pre- Matrc Scholarship to OBC Students (Central Share) | - | - | - | 900 |
| | 63 PM YASASVI Post- Matrc Scholarship to OBC and EBC Students (Central Share) | | | | |
| | 63.00.49 Other Revenue Expenditure | - | - | - | 70000 |
| Total | 63 PM YASASVI Post- Matrc Scholarship to OBC and EBC Students (Central Share) | - | - | - | 70000 |
| | 64 PM YASASVI Pre- Matrc Scholarship to OBC Students (State Share) | | | | |
| | 64.00.49 Other Revenue Expenditure | - | - | - | 300 |
| Total | 64 PM YASASVI Pre- Matrc Scholarship to OBC Students (State Share) | - | - | - | 300 |
| | 65 PM YASASVI Post- Matrc Scholarship to OBC and EBC Students (State Share) | | | | |
| | 65.00.49 Other Revenue Expenditure | - | - | - | 6000 |
| Total | 65 PM YASASVI Post- Matrc Scholarship to OBC and EBC Students (State Share) | - | - | - | 6000 |
| Total | 03.277 Education | 5802 | 136699 | 136699 | 77200 |
| | 03.800 Other Expenditure | | | | |
| | 65 Sikkim Commission for Backward Classes | | | | |
| | 65.00.31 Grant-in-Aid | 15500 | 28498 | 28498 | - |
| Total | 03.800 Other Expenditure | 15500 | 28498 | 28498 | - |
| Total | 03 Welfare of Backward Classes | 21302 | 165197 | 165197 | 93980 |
| | 04 Welfare of Minorities | | | | |
| | 04.102 Economic Development | | | | |
| | 32 Multi Sectoral Development Programme for 73 Multi Sectoral Development Programme for Minority Concentration Districts | | | | |
| | 32.73.50 Other Charges (Central Share) | - | 75790 | 75790 | - |
| | 32.73.81 Multi Sectoral Development Programme for Minority Concentration Districts (State Share) | - | 8000 | 8000 | - |
| | 32.73.82 Pradhan Mantri Jan Vikash Karyakram (Central Share) | - | 3345431 | 3345431 | 1248600 |
| | 32.73.83 Pradhan Mantri Jan Vikash Karyakram (State Share) | - | 1 | 8251 | 190000 |
| Total | 32 Multi Sectoral Development Programme for 73 Multi Sectoral Development Programme for Minority Concentration Districts | - | 3429222 | 3437472 | 1438600 |
| Total | 04.102 Economic Development | - | 3429222 | 3437472 | 1438600 |
| | 04.277 Education | | | | |
| | 33 Umbrella Schemes for Development of Minorities | | | | |
| | 30 Education Scheme for Minorities | | | | |
| | 33.30.70 Pre Matric Scholarship to Minorities | - | 1 | 1 | 1 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2021-22 | Budget Estimate 2022-23 | Revised Estimate 2022-23 | Budget Estimate 2023-24 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 33.30.71 Post Matric Scholarship to Minorities | - | 1 | 1 | 1 |
| | 33.30.72 Merit cum Means based Scholarship to Minorities | - | 1 | 1 | 1 |
| Total | 33 Umbrella Schemes for Development of Minorities | - | 3 | 3 | 3 |
| Total | 04.277 Education | - | 3 | 3 | 3 |
| | 04.800 Other Expenditure | | | | |
| | 00.00.49 Other Revenue Expenditure | - | - | - | 7500 |
| Total | 04.800 Other Expenditure | - | - | - | 7500 |
| Total | 04 Welfare of Minorities | - | 3429225 | 3437475 | 1446103 |
| | 80 General | | | | |
| | 80.800 Other Expenditure | | | | |
| | 32 Multi Sectoral Development Programme for | | | | |
| | 73 Multi Sectoral Development Programme for Minority Concentration Districts | | | | |
| | 32.73.50 Other Charges (Central Share) | 576037 | - | - | - |
| | 32.73.81 Multi Sectoral Development Programme for Minority Concentration Districts (State Share) | 5000 | - | - | - |
| Total | 32 Multi Sectoral Development Programme for | 581037 | - | - | - |
| | 42 Scheme for Development of Scheduled Caste | | | | |
| | 68 Other Social Welfare Programmes | | | | |
| | 42.68.31 Grant in aid for Ambedkar Jayanti | 100 | - | - | - |
| | 42.68.32 Celebration of BR Ambedkar Jayanti (State) | - | 300 | 300 | - |
| | 42.68.72 Protection of Civil Right and Prevention of Atrocities on SC/ST (Central Share) | 1106 | 2000 | 2000 | - |
| | 42.68.73 Protection of Civil Right and Prevention of Atrocities on SC/ST (State Share) | 1616 | 800 | 800 | - |
| Total | 68 Other Social Welfare Programmes | 2822 | 3100 | 3100 | - |
| | 73 Pre-Matric Scholarship to students belonging to SC Community | | | | |
| | 42.73.34 Scholarship and Stipend (Central Share) | 497 | - | - | - |
| | 42.73.71 Pre-Matric Scholarship to students belonging to SC Community (State Share) | 16 | - | - | - |
| Total | 73 Pre-Matric Scholarship to students belonging to SC Community (Central Share) | 513 | - | - | - |
| | 74 Post-Matric Scholarship to students belonging to SC Community | | | | |
| | 42.74.71 Post-Matric Scholarship to students belonging to SC Community(State Share) | 940 | - | - | - |
| Total | 74 Post-Matric Scholarship to students belonging to SC Community(Central Share) | 940 | - | - | - |
| Total | 42 Scheme for Development of Scheduled Caste | 4275 | 3100 | 3100 | - |
| | 51 Umbrella Scheme for Education of ST Student | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|---|---|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| | 75 Pre- Matric Scholarship to students belonging to ST Community (Central Share) | | | | |
| | 51.75.34 Scholarship and Stipend | 707 | - | - | - |
| Total | 75 Pre- Matric Scholarship to students belonging to ST Community (Central Share) | 707 | - | - | - |
| | 76 Post- Matric Scholarship to students belonging to ST Community | | | | |
| | 51.76.34 Scholarship and Stipend (Central Share) | 103628 | - | - | - |
| | 51.76.71 Post- Matric Scholarship to students belonging to ST Community (State Share) | 10000 | - | - | - |
| Total | 76 Post- Matric Scholarship to students belonging to ST Community (Central Share) | 113628 | - | - | - |
| | 77 Pre- Matric Scholarship to students belonging to ST Community (State Share) | | | | |
| | 51.77.34 Scholarship and Stipend | 92 | - | - | - |
| Total | 77 Pre- Matric Scholarship to students belonging to ST Community (State Share) | 92 | - | - | - |
| Total | 51 Umbrella Scheme for Education of ST Student | 114427 | - | - | - |
| | 52 Ashram Schools | | | | |
| | 52.00.71 Ashram School at Jhusingthang | 7800 | - | - | - |
| Total | 52 Ashram Schools | 7800 | - | - | - |
| | 53 Detention Centre | | | | |
| | 53.00.71 Detention centre at Rangpo | 176 | 300 | 300 | - |
| Total | 53 Detention Centre | 176 | 300 | 300 | - |
| | 54 Welfare of Transgender | | | | |
| | 54.00.71 Schemes for Transgender (State) | - | 500 | 500 | - |
| Total | 54 Welfare of Transgender | - | 500 | 500 | - |
| | 66 Welfare Board | | | | |
| | 66.00.31 Grants in Aid | 2402 | 2868 | 2868 | - |
| Total | 66 Welfare Board | 2402 | 2868 | 2868 | - |
| | 67 SC, ST and OBC Welfare Boards | | | | |
| | 67.00.31 Grant in Aid General | - | - | - | 2100 |
| | 67.00.32 Grant in Aid Salaries | - | - | - | 1128 |
| Total | 67 SC, ST and OBC Welfare Boards | - | - | - | 3228 |
| | 68 Detention Centre at Rangpo | | | | |
| | 68.00.49 Other Revenue Expenditure | - | - | - | 300 |
| Total | 68 Detention Centre at Rangpo | - | - | - | 300 |
| Total | 80.800 Other Expenditure | 710117 | 6768 | 6768 | 3528 |
| Total | 80 General | 710117 | 6768 | 6768 | 3528 |
| Total | 2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes | 1133516 | 4645269 | 4653519 | 2453241 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|---|---|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| M.H. | 2235 Social Security & Welfare | | | | |
| | 01 Rehabilitation | | | | |
| | 01.200 Other Relief Measures | | | | |
| | 67 Schemes under Drug Demand Reduction and Rehabilitation (Central Share) | | | | |
| | 67.00.49 Other Revenue Expenditure | - | - | - | 21000 |
| Total | 67 Schemes under Drug Demand Reduction and Rehabilitation (Central Share) | - | - | - | 21000 |
| Total | 01.200 Other Relief Measures | - | - | - | 21000 |
| Total | 01 Rehabilitation | - | - | - | 21000 |
| | 02 Social Welfare | | | | |
| | 02.001 Direction & Administration | | | | |
| | 39 Social Welfare Department | | | | |
| | 48 Namchi District | | | | |
| | 39.48.01 Salaries | 15935 | 18324 | 16802 | - |
| | 39.48.02 Wages | 944 | 946 | 946 | - |
| | 39.48.11 Domestic Travel Expenses | 50 | 50 | 50 | - |
| | 39.48.13 Office Expenses | 123 | 132 | 132 | - |
| Total | 48 Namchi District | 17052 | 19452 | 17930 | - |
| | 60 Social Welfare Division | | | | |
| | 39.60.01 Salaries | 50838 | 54914 | 54914 | - |
| | 39.60.02 Wages | 4273 | 10344 | 10344 | - |
| | 39.60.11 Domestic Travel Expenses | 239 | 250 | 250 | - |
| | 39.60.13 Office Expenses | 1567 | 1600 | 1600 | - |
| | 39.60.14 Rent, Rates and Taxes for Land and Buildings | 691 | - | - | - |
| | 39.60.31 Grant-in-Aid to Sikkim Welfare Commission | 1200 | 955 | 955 | - |
| | 39.60.50 Other Charges | - | 100 | 100 | - |
| Total | 60 Social Welfare Division | 58808 | 68163 | 68163 | - |
| | 61 Women & Child Welfare Division | | | | |
| | 39.61.01 Salaries | 46928 | 32199 | 32199 | - |
| | 39.61.02 Wages | 78278 | 5557 | 6107 | - |
| | 39.61.11 Domestic Travel Expenses | 367 | 413 | 413 | - |
| | 39.61.13 Office Expenses | 3637 | 3637 | 3637 | - |
| | 39.61.27 Minor Civil and Electrical Works | 5827 | 2000 | 2000 | - |
| Total | 61 Women & Child Welfare Division | 135037 | 43806 | 44356 | - |
| Total | 39 Social Welfare Department | 210897 | 131421 | 130449 | - |
| Total | 02.001 Direction & Administration | 210897 | 131421 | 130449 | - |
| | 02.101 Welfare of Handicapped | | | | |
| | 60 Welfare Activities | | | | |
| | 60.00.34 Scholarship and Stipend | 365 | 400 | 215 | - |
| | 60.00.51 Motor Vehicle | - | - | 2310 | - |
| | 60.00.71 Sheltered Workshop | 299 | - | - | - |
| | 60.00.73 Special School for Hearing Impaired | 494 | 800 | 800 | - |
| | 60.00.75 Chief Minister State Disability Pension Scheme | 52343 | 59500 | 59500 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | Budget | Revised | Budget |
|--|---------|---------------------|---------------------|---------------------|
| | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| 60.00.82 Jawaharlal Nehru Memorial Institute for Handicapped, Namchi | 794 | 4900 | 4900 | - |
| 60.00.83 District Disability Rehabilitation Centre | 2500 | 2500 | 2500 | - |
| 60.00.84 Sikkim Grant of Awards for Marriage with Disabled | 8000 | 10000 | 10000 | - |
| 60.00.86 Empowerment of Persons with Disabilities | 1200 | - | - | - |
| 60.00.87 State Fund for Person with Disabilities | 3000 | 3000 | 3000 | - |
| 60.00.88 Special School for Children with Disability, Syari | 1400 | 1838 | 1838 | - |
| Total 60 Welfare Activities | 70395 | 82938 | 85063 | - |
| Total 02.101 Welfare of Handicapped | 70395 | 82938 | 85063 | - |
| 02.102 Child Welfare | | | | |
| 52 I.C.D.S. Programme (Central Share) | | | | |
| 49 Gangtok Sub-Division | | | | |
| 52.49.01 Salaries | 9189 | 9580 | 9580 | - |
| 52.49.02 Wages | 1772 | 2229 | 2317 | - |
| 52.49.11 Domestic Travel Expenses | 180 | 180 | 180 | - |
| 52.49.13 Office Expenses | 270 | 270 | 270 | - |
| 52.49.14 Rent, Rates and Taxes for Land and Buildings | 2779 | 2784 | 2784 | - |
| Total 49 Gangtok Sub-Division | 14190 | 15043 | 15131 | - |
| 50 Pakyong Sub-Division | | | | |
| 52.50.01 Salaries | 10978 | 11559 | 11559 | - |
| 52.50.02 Wages | 1789 | 2103 | 2103 | - |
| 52.50.11 Domestic Travel Expenses | - | 216 | 216 | - |
| 52.50.13 Office Expenses | - | 281 | 281 | - |
| 52.50.14 Rent, Rates and Taxes for Land and Buildings | - | 216 | 216 | - |
| Total 50 Pakyong Sub-Division | 12767 | 14375 | 14375 | - |
| 51 Rongli Sub-Division | | | | |
| 52.51.01 Salaries | 7397 | 7699 | 7699 | - |
| 52.51.02 Wages | 1360 | 1513 | 1513 | - |
| 52.51.11 Domestic Travel Expenses | - | 180 | 180 | - |
| 52.51.13 Office Expenses | - | 257 | 257 | - |
| 52.51.14 Rent, Rates and Taxes for Land and Buildings | - | 48 | 48 | - |
| Total 51 Rongli Sub-Division | 8757 | 9697 | 9697 | - |
| 52 Soreng Sub-Division | | | | |
| 52.52.01 Salaries | 13279 | 14939 | 14939 | - |
| 52.52.02 Wages | 3466 | 4077 | 4077 | - |
| 52.52.11 Domestic Travel Expenses | - | 288 | 288 | - |
| 52.52.13 Office Expenses | - | 344 | 344 | - |
| 52.52.14 Rent, Rates and Taxes for Land and Buildings | - | 36 | 36 | - |
| Total 52 Soreng Sub-Division | 16745 | 19684 | 19684 | - |
| 53 Gyalshing Sub-Division | | | | |
| 52.53.01 Salaries | 17061 | 18004 | 18004 | - |
| 52.53.02 Wages | 2460 | 2715 | 2715 | - |
| 52.53.11 Domestic Travel Expenses | - | 288 | 288 | - |
| 52.53.13 Office Expenses | - | 352 | 352 | - |
| 52.53.14 Rent, Rates and Taxes for Land and Buildings | - | 23 | 23 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|---|---|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| Total | 53 Gyalshing Sub-Division | 19521 | 21382 | 21382 | - |
| | 54 Mangan Sub-Division | | | | |
| | 52.54.01 Salaries | 8311 | 8412 | 8412 | - |
| | 52.54.02 Wages | 3026 | 3420 | 3420 | - |
| | 52.54.11 Domestic Travel Expenses | - | 252 | 252 | - |
| | 52.54.13 Office Expenses | 8 | 270 | 270 | - |
| | 52.54.14 Rent, Rates and Taxes for Land and Buildings | - | - | - | - |
| Total | 54 Mangan Sub-Division | 11345 | 12354 | 12354 | - |
| | 55 Chungthang Sub-Division | | | | |
| | 52.55.01 Salaries | 5763 | 6038 | 6038 | - |
| | 52.55.02 Wages | 2420 | 2489 | 2489 | - |
| | 52.55.11 Domestic Travel Expenses | - | 180 | 180 | - |
| | 52.55.13 Office Expenses | - | 243 | 243 | - |
| | 52.55.14 Rent, Rates and Taxes for Land and Buildings | - | 12 | 12 | - |
| Total | 55 Chungthang Sub-Division | 8183 | 8962 | 8962 | - |
| | 56 Namchi Sub-Division | | | | |
| | 52.56.01 Salaries | 17086 | 16507 | 16507 | - |
| | 52.56.02 Wages | 1362 | 1787 | 1787 | - |
| | 52.56.11 Domestic Travel Expenses | - | 252 | 252 | - |
| | 52.56.13 Office Expenses | - | 334 | 334 | - |
| | 52.56.14 Rent, Rates and Taxes for Land and Buildings | - | 324 | 324 | - |
| Total | 56 Namchi Sub-Division | 18448 | 19204 | 19204 | - |
| | 57 Ravongla Sub-Division | | | | |
| | 52.57.01 Salaries | 11682 | 13510 | 13510 | - |
| | 52.57.02 Wages | 1418 | 1793 | 1793 | - |
| | 52.57.11 Domestic Travel Expenses | - | 216 | 216 | - |
| | 52.57.13 Office Expenses | - | 307 | 307 | - |
| | 52.57.14 Rent, Rates and Taxes for Land and Buildings | - | 372 | 372 | - |
| Total | 57 Ravongla Sub-Division | 13100 | 16198 | 16198 | - |
| | 62 Project | | | | |
| | 52.62.01 Salaries | 6558 | 2492 | 2492 | - |
| | 52.62.02 Wages | 1198 | 1854 | 1854 | - |
| | 52.62.11 Domestic Travel Expenses | - | 10 | 10 | - |
| | 52.62.13 Office Expenses | 375 | 21516 | 21516 | - |
| | 52.62.50 Other Charges | 33387 | 147570 | 128217 | - |
| Total | 62 Project | 41518 | 173442 | 154089 | - |
| | 63 Training | | | | |
| | 52.63.50 Other Charges | 464 | 2470 | 1900 | - |
| Total | 63 Training | 464 | 2470 | 1900 | - |
| | 66 Jorethang Sub-Division | | | | |
| | 52.66.01 Salaries | 7463 | 7864 | 7864 | - |
| | 52.66.02 Wages | 2326 | 2624 | 2624 | - |
| | 52.66.11 Domestic Travel Expenses | - | 180 | 180 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|---|---|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| | 52.66.13 Office Expenses | - | 261 | 261 | - |
| | 52.66.14 Rent, Rates and Taxes for Land and Buildings | - | 768 | 768 | - |
| Total | 66 Jorethang Sub-Division | 9789 | 11697 | 11697 | - |
| | 67 Singtam Sub-Division | | | | |
| | 52.67.01 Salaries | 15850 | 15445 | 15445 | - |
| | 52.67.02 Wages | 2076 | 2228 | 2228 | - |
| | 52.67.11 Domestic Travel Expenses | - | 252 | 252 | - |
| | 52.67.13 Office Expenses | - | 320 | 320 | - |
| | 52.67.14 Rent, Rates and Taxes for Land and Buildings | - | 612 | 612 | - |
| Total | 67 Singtam Sub-Division | 17926 | 18857 | 18857 | - |
| | 68 Gangtok Rural Project | | | | |
| | 52.68.01 Salaries | 11174 | 11530 | 11530 | - |
| | 52.68.02 Wages | 3069 | 3442 | 3442 | - |
| | 52.68.11 Domestic Travel Expenses | - | 216 | 216 | - |
| | 52.68.13 Office Expenses | - | 292 | 292 | - |
| | 52.68.14 Rent, Rates and Taxes for Land and Buildings | - | 240 | 240 | - |
| Total | 68 Gangtok Rural Project | 14243 | 15720 | 15720 | - |
| | 69 Dzongu Rural Project | | | | |
| | 52.69.01 Salaries | 5975 | 6240 | 6240 | - |
| | 52.69.02 Wages | 2928 | 3010 | 3010 | - |
| | 52.69.11 Domestic Travel Expenses | - | 180 | 180 | - |
| | 52.69.13 Office Expenses | - | 247 | 247 | - |
| Total | 69 Dzongu Rural Project | 8903 | 9677 | 9677 | - |
| | 70 National Creche Scheme | | | | |
| | 52.70.81 National Creche scheme for Children of working mothers (Central Share) | 1334 | 1337 | 1337 | - |
| | 52.70.82 National Creche scheme for Children of working mothers (State Share) | 250 | 168 | - | - |
| Total | 70 National Creche Scheme | 1584 | 1505 | 1337 | - |
| Total | 52 I.C.D.S. Programme (Central Share) | 217483 | 370267 | 350264 | - |
| | 62 Other Child Welfare Programme | | | | |
| | 62.00.73 Grant-in-Aid to State Commission for Protection of Rights of Children | 3000 | 1426 | 1426 | - |
| | 62.00.74 Scheme for Adolescent Girls (SAG)-Central Share | - | 1326 | 1326 | - |
| | 62.00.75 Scheme for Adolescent Girls (SAG)- State Share | - | 150 | - | - |
| Total | 62 Other Child Welfare Programme | 3000 | 2902 | 2752 | - |
| | 63 I.C.D.S. Programme (State Share) | | | | |
| | 63 Other ICDS Programmes | | | | |
| | 63.63.50 Other Charges | 16560 | 22500 | 22500 | - |
| Total | 63 I.C.D.S. Programme (State Share) | 16560 | 22500 | 22500 | - |
| | 64 Integrated Child Protection Scheme (ICPS) | | | | |
| | 64.00.50 Other Charges (Central Share) | 10765 | 100000 | 64539 | - |
| | 64.00.51 ICPS State Share | 730 | 6600 | 6600 | - |
| | 64.00.52 Juvenile Justice Fund | 1500 | 1500 | 1500 | - |

(In Thousands of Rupees)

| | | Actuals | Budget | Revised | Budget |
|---|--|---------|---------|---------|---------|
| Major /Sub-Major/Minor/Sub/Detailed Heads | | 2021-22 | 2022-23 | 2022-23 | 2023-24 |
| Total | 64 Integrated Child Protection Scheme (ICPS) | 12995 | 108100 | 72639 | - |
| | 65 Maternity Benefit Programme | | | | |
| | 65.00.73 Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share) | 3200 | 22824 | 411 | - |
| | 65.00.74 Pradhan Mantri Matru Vandana Yojana (PMMVY) (State Share) | 4800 | 2564 | - | - |
| Total | 65 Maternity Benefit Programme | 8000 | 25388 | 411 | - |
| | 67 Uniform to ICDS Students | | | | |
| | 67.00.50 Other Charges | - | 20000 | 19633 | - |
| | 67 Uniform to ICDS Students | - | 20000 | 19633 | - |
| Total | 02.102 Child Welfare | 258038 | 549157 | 468199 | - |
| | 02.103 Women's Welfare | | | | |
| | 53 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY) | | | | |
| | 53.00.77 Women Helpline (100% CSS) | - | - | 5640 | - |
| | 53.00.78 Nari Adalat (100% CSS) | - | - | 1 | - |
| | 53.00.79 Hub for Empowerment of Women (90:10) (Central S | - | - | 21744 | - |
| | 53.00.80 Working Women Hostel (90:10) (Central Share) | - | - | 1439 | - |
| | 53.00.81 Protection of Women from Domestic Violence (State Share) | 322 | 600 | 600 | - |
| | 53.00.84 Protection of Women from Domestic Violence (Central Share) | - | 1 | 1 | - |
| | 53.00.85 Swadhar Greh | 1065 | 1350 | - | - |
| | 53.00.87 Setting up of State Resource Centre for Women | - | 1 | 1 | - |
| | 53.00.88 One Stop Crisis Centre at Lumsey | - | 9816 | 9816 | - |
| | 53.00.89 Ujjwala Scheme | 285 | 1600 | 330 | - |
| | 53.00.90 Beti Bachao Beti Padhao | - | 864 | - | - |
| | 53.00.91 AAMA Scheme (State) | - | 320000 | 320000 | - |
| | 53.00.92 Swadhar Greh (State Share) | 118 | 150 | - | - |
| | 53.00.93 Ujjwala Scheme (State Share) | - | 200 | - | - |
| | 53.00.94 Mahila Shakti Kendra (Central Share) | 3304 | 9000 | - | - |
| | 53.00.95 Mahila Shakti Kendra (State Share) | 1100 | 1000 | - | - |
| | 53.00.97 One Stop Crisis Centre (State Share) | - | 1 | 1 | - |
| | 53.00.98 Sexual Harrassment of Women at Workplace, Act 2013 | 200 | 200 | 200 | - |
| | 53.00.99 Celebration of International Women's Day | - | 1000 | 1000 | - |
| Total | 53 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY) | 6394 | 345783 | 360773 | - |
| | 63 Working Women's Hostel, Deorali | | | | |
| | 63.00.02 Wages | 115 | 115 | 115 | - |
| | 63.00.13 Office Expenses | 434 | 1 | 1 | - |
| | 63.00.52 Repair and Maintenance of Working Women's Hostels | - | 6000 | 6000 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|---|--|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| Total | 63 Working Women's Hostel, Deorali | 549 | 6116 | 6116 | - |
| | 64 Other Women's Welfare Programme | | | | |
| | 64.00.71 Widow Re-Marriage | - | - | - | - |
| | 64.00.79 Protection of Civil Rights (Atrocities) | 100 | 100 | 100 | - |
| Total | 64 Other Women's Welfare Programme | 100 | 100 | 100 | - |
| | 65 State Women Commission | | | | |
| | 65.00.31 Grant-in-Aid | 4850 | 3093 | 3093 | - |
| Total | 65 State Women Commission | 4850 | 3093 | 3093 | - |
| Total | 02.103 Women's Welfare | 11893 | 355092 | 370082 | - |
| | 02.104 Welfare of Aged, Infirm & Destitute | | | | |
| | 66 Destitute Homes | | | | |
| | 66.00.71 Half Way Home | - | 1300 | 1300 | - |
| Total | 66 Destitute Homes | - | 1300 | 1300 | - |
| | 68 National Action Plan for Senior Citizen | | | | |
| | 68.00.71 National Action Plan for Senior Citizen | - | 13100 | 1593 | - |
| Total | 68 National Action Plan for Senior Citizen | - | 13100 | 1593 | - |
| Total | 02.104 Welfare of Aged, Infirm & Destitute | - | 14400 | 2893 | - |
| | 02.107 Assistance to Voluntary Organisation | | | | |
| | 68 Voluntary Organisation | | | | |
| | 68.00.31 Grant-in-Aid | 5000 | - | - | - |
| Total | 68 Voluntary Organisation | 5000 | - | - | - |
| Total | 02.107 Assistance to Voluntary Organisation | 5000 | - | - | - |
| | 02.800 Other Expenditure | | | | |
| | 70 Social Welfare Board | | | | |
| | 70.00.31 Grant-in-Aid | 4000 | 5986 | 5986 | - |
| Total | 70 Social Welfare Board | 4000 | 5986 | 5986 | - |
| | 71 Prevention of Drug and Alcohol | | | | |
| | 71.00.71 National Action Plan for Drug Demand Reduction (Central Share) | 1203 | 5000 | 5000 | - |
| Total | 71 Prevention of Drug and Alcohol | 1203 | 5000 | 5000 | - |
| Total | 02.800 Other Expenditure | 5203 | 10986 | 10986 | - |
| Total | 02 Social Welfare | 561426 | 1143994 | 1067672 | - |
| | 03 National Social Assistance Programme | | | | |
| | 03.101 National Old Age Pension Scheme | | | | |
| | 60 Pension Schemes | | | | |
| | 60.00.71 Old Age Pension (State Share) | 479193 | 566500 | 566500 | - |
| | 60.00.74 National Family Benefit Schemes (State Share) | 180 | 1750 | 1750 | - |
| | 60.00.75 Old Age Pension | 67256 | 54000 | 54000 | - |
| | 60.00.77 Administrative Expenditure of NSAP | - | 1808 | 1808 | - |
| Total | 60 Pension Schemes | 546629 | 624058 | 624058 | - |

(In Thousands of Rupees)

| | | Actuals | Budget | Revised | Budget |
|---|---|---------|----------|----------|----------|
| Major /Sub-Major/Minor/Sub/Detailed Heads | | 2021-22 | Estimate | Estimate | Estimate |
| | | 2022-23 | 2022-23 | 2022-23 | 2023-24 |
| Total | 03.101 National Old Age Pension Scheme | 546629 | 624058 | 624058 | - |
| | 03.102 National Family Benefit Scheme | | | | |
| | 61 Pension Schemes | | | | |
| | 61.00.71 Indira Gandhi National Widow Pension Scheme (State Share) | 59160 | 67900 | 67900 | - |
| | 61.00.72 Indira Gandhi National Disability Pension Scheme (State Share) | 20000 | 23500 | 23500 | - |
| | 61.00.75 Unmarried Women Pension Scheme | 18700 | 22600 | 22600 | - |
| | 61.00.77 National Family Benefit Schemes | 360 | 1 | 1 | - |
| | 61.00.78 Indira Gandhi National Widow Pension Scheme | 7000 | 5425 | 5425 | - |
| | 61.00.79 Indira Gandhi National Disability Pension Scheme | 2400 | 1672 | 1672 | - |
| Total | 61 Pension Schemes | 107620 | 121098 | 121098 | - |
| Total | 03.102 National Family Benefit Scheme | 107620 | 121098 | 121098 | - |
| Total | 03 National Social Assistance Programme | 654249 | 745156 | 745156 | - |
| | 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) | - | 220 | 220 | - |
| Total | 60.102 Pension under Social Security Schemes | - | 220 | 220 | - |
| Total | 60 Other Social Security & Welfare Programme | - | 220 | 220 | - |
| Total | 2235 Social Security & Welfare | 1215675 | 1889370 | 1813048 | 21000 |
| M.H. | 2236 Nutrition | | | | |
| | 02 Distribution of Nutritious Food and Beverages | | | | |
| | 02.101 Special Nutritions Programmes | | | | |
| | 00.00.72 State Special Nutrition Programme | 10363 | 14100 | 14100 | - |
| | 00.00.73 Special Nutritions Programmes (Central Share) | - | 100 | - | - |
| | 00.00.74 Malnutrition Free Sikkim | 200 | - | - | - |
| | 00.00.75 Setting up of National Nutrition Mission (Central Share) | 10232 | 114023 | - | - |
| | 00.00.76 Setting up of National Nutrition Mission- Poshan Abhiyan (State Share) | 4105 | 6000 | 1105 | - |
| Total | 02.101 Special Nutritions Programmes | 24900 | 134223 | 15205 | - |
| Total | 02 Distribution of Nutritious Food and Beverages | 24900 | 134223 | 15205 | - |
| | 80 General | | | | |
| | 80.001 Direction & Administration | | | | |
| | 60 Establishment | | | | |
| | 60.00.01 Salaries | 183981 | 156906 | 170973 | - |
| | 60.00.02 wages | 1320 | 68486 | 68486 | - |
| | 60.00.11 Domestic Travel Expenses | 133 | 134 | 134 | - |
| | 60.00.13 Office Expenses | 974 | 1211 | 1211 | - |
| | 60.00.14 Rent, Rates & Taxes for Land and Buildings | 34 | 150 | - | - |
| | 60.00.31 Grant-in-aid to Extruder Food Processing Plant for Salaries | 14151 | 13463 | 13463 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|---|--|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| | 60.00.51 Motor Vehicles | - | 2500 | 2500 | - |
| | 60.00.52 Purchase and Installation of extruder machine | - | 50000 | 50000 | - |
| Total | 60 Establishment | 200593 | 292850 | 306767 | - |
| Total | 80.001 Direction & Administration | 200593 | 292850 | 306767 | - |
| Total | 80 General | 200593 | 292850 | 306767 | - |
| Total | 2236 Nutrition | 225493 | 427073 | 321972 | - |
| M.H. | 2515 Other Rural Development Programme | | | | |
| | 00.796 Tribal Area Sub- Plan | | | | |
| | 00.00.50 Other Charges | 5000 | - | - | - |
| Total | 00.796 Tribal Area Sub- Plan | 5000 | - | - | - |
| Total | 2515 Other Rural Development Programme | 5000 | - | - | - |
| Total | REVENUE SECTION | 2579684 | 6961712 | 6788539 | 2474241 |
| CAPITAL SECTION | | | | | |
| M.H. | 4202 Capital Outlay on Education, Sports, Art and Culture | | | | |
| | 04 Art and Culture | | | | |
| | 04.796 Tribal Area Sub- Plan | | | | |
| | 00.00.63 Schemes under TSP | 4982 | 10000 | 10000 | - |
| Total | 04.796 Tribal Area Sub- Plan | 4982 | 10000 | 10000 | - |
| Total | 04 Art and Culture | 4982 | 10000 | 10000 | - |
| Total | 4202 Capital Outlay on Education, Sports, Art and Culture | 4982 | 10000 | 10000 | - |
| M.H. | 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes | | | | |
| | 01 Welfare of Scheduled Caste | | | | |
| | 01.277 Education | | | | |
| | 50 Soreng District | | | | |
| | 55 Land Compensation of Residential Model Schools at Chota Samdong, Soreng | | | | |
| | 50.55.78 Land | - | - | - | 36000 |
| Total | 55 Land Compensation of Residential Model Schools at Chota Samdong, Soreng | - | - | - | 36000 |
| | 60 Construction | | | | |
| | 60.00.40 Construction of SC Girls Hostel at Government College Rhenock, East Sikkim (Central Share) | - | - | - | 1 |
| | 60.00.41 Construction of SC Girls Hostel at Dodak, West Sikkim (Central Share) | - | - | - | 1 |
| | 60.00.42 Construction of SC Girls Hostel at Rangtu, East Sikkim (Central Share) | - | - | - | 17500 |
| | 60.00.43 Construction of SC Girls Hostel at Rhenock, East Sikkim (Central Share) | - | - | - | 17500 |
| Total | 60 Construction | - | - | - | 35002 |
| Total | 50 Soreng District | - | - | - | 71002 |
| Total | 01.277 Education | - | - | - | 71002 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|--|--|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| 01.800 Other Expenditure | | | | | |
| 60 Construction | | | | | |
| | 60.00.71 Construction of SC Girls Hostel at Government College Rhenock, East Sikkim | 2697 | 2700 | 2700 | - |
| | 60.00.72 Construction of SC Girls Hostel at Dodak, West Sikkim | - | 1000 | 1000 | - |
| | 60.00.73 Construction of SC Girls Hostel at Rangtu, East Sikkim | 11483 | 23700 | 23700 | - |
| | 60.00.74 Construction of SC Girls Hostel at Rhenock, East Sikkim | 12926 | 20700 | 20700 | - |
| Total | 01.800 Other Expenditure | 27106 | 48100 | 48100 | - |
| Total | 01 Welfare of Scheduled Caste | 27106 | 48100 | 48100 | 71002 |
| 02 Welfare of Scheduled Tribes | | | | | |
| 02.227 Education | | | | | |
| 51 Umbrella scheme for Education of ST Student | | | | | |
| | 51.00.80 Construction of Ashram School at Jushingthang (Central Share) | - | - | - | 23132 |
| Total | 51 Umbrella scheme for Education of ST Student | - | - | - | 23132 |
| 60 Construction | | | | | |
| | 60.00.77 Construction of Lepcha Primitive Tribal Girls' Hostel Near Helipad Burtuk, East Sikkim (Central Share) | - | - | - | 1 |
| | 60.00.78 Construction of Lepcha Primitive Tribal Girls' Hostel Namchi, South Sikkim (Central Share) | - | - | - | 2400 |
| | 60.00.79 Construction of Lepcha Primitive Tribal Girls' Hostel Lingdong, Near Mangan, North Sikkim (Central Share) | - | - | - | 500 |
| Total | 60 Construction | - | - | - | 2901 |
| Total | 02.227 Education | - | - | - | 26033 |
| 02.800 Other Expenditure | | | | | |
| 51 Umbrella scheme for Education of ST Student | | | | | |
| | 51.00.80 Construction of Ashram School at Jushingthang (Central Share) | - | 23132 | 23132 | - |
| Total | 51 Umbrella scheme for Education of ST Student | - | 23132 | 23132 | - |
| 60 Construction | | | | | |
| | 60.00.77 Construction of Lepcha Primitive Tribal Girls' Hostel Near Helipad Burtuk, East Sikkim (Central Share) | 922 | 1 | 1 | - |
| | 60.00.78 Construction of Lepcha Primitive Tribal Girls' Hostel Namchi, South Sikkim (Central Share) | 3859 | 13760 | 13760 | - |
| | 60.00.79 Construction of Lepcha Primitive Tribal Girls' Hostel Lingdong, Near Mangan, North Sikkim (Central Share) | 15775 | 18016 | 18016 | - |
| Total | 60 Construction | 20556 | 31777 | 31777 | - |
| Total | 02.800 Other Expenditure | 20556 | 54909 | 54909 | - |
| Total | 02 Welfare of Scheduled Tribes | 20556 | 54909 | 54909 | 26033 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|--|---|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| 03 Welfare of Backward Classes | | | | | |
| 03.277 Education | | | | | |
| 43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes | | | | | |
| | 43.00.76 | | | | |
| | Construction of Hostels for OBC Boys' and Girls' at Sumbuk, South Sikkim | - | - | - | 10000 |
| | 43.00.77 | | | | |
| | Construction of Hostels for OBC Girls' at Kyongsa, West Sikkim | 262 | - | - | 1575 |
| | 43.00.78 | | | | |
| | Construction of Hostels for OBC Girls' at Nandugaon, South Sikkim | 2956 | - | - | 4781 |
| | 43.00.79 | | | | |
| | Construction of Hostels for OBC Girls' at Machong Sr. Sec. School East Sikkim (Central Share) | - | - | - | 1575 |
| | 43.00.80 | | | | |
| | Construction of Hostels for OBC Girls at Dentam Sr. Sec. School, West Sikkim (Central Share) | - | - | - | 1575 |
| | 43.00.81 | | | | |
| | Construction of OBC Girls Hostel at PNGSS Gangtok, East Sikkim | 13629 | - | - | 15750 |
| | 43.00.82 | | | | |
| | Construction of OBC Girls Hostel at GDC, Burtuk, East Sikkim | 5469 | - | - | 15750 |
| Total | 43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes | 22316 | - | - | 51006 |
| Total | 03.277 Education | 22316 | - | - | 51006 |
| 03.800 Other Expenditure | | | | | |
| 43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes | | | | | |
| | 43.00.76 | | | | |
| | Construction of Hostels for OBC Boys' and Girls' at Sumbuk, South Sikkim | - | 5461 | 5461 | - |
| | 43.00.77 | | | | |
| | Construction of Hostels for OBC Girls' at Kyongsa, West Sikkim | - | 297 | 297 | - |
| | 43.00.78 | | | | |
| | Construction of Hostels for OBC Girls' at Nandugaon, South Sikkim | - | 7737 | 7737 | - |
| | 43.00.79 | | | | |
| | Construction of Hostels for OBC Girls' at Machong Sr. Sec. School East Sikkim (Central Share) | - | 1575 | 1575 | - |
| | 43.00.80 | | | | |
| | Construction of Hostels for OBC Girls at Dentam Sr. Sec. School, West Sikkim (Central Share) | - | 1575 | 1575 | - |
| | 43.00.81 | | | | |
| | Construction of OBC Girls Hostel at PNGSS Gangtok, East Sikkim | - | 12831 | 12831 | - |
| | 43.00.82 | | | | |
| | Construction of OBC Girls Hostel at GDC, Burtuk, East Sikkim | - | 22500 | 22500 | - |
| Total | 43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes | - | 51976 | 51976 | - |
| Total | 03.800 Other Expenditure | - | 51976 | 51976 | - |
| Total | 03 Welfare of Backward Classes | 22316 | 51976 | 51976 | 51006 |
| 80 General | | | | | |
| 80.190 Investment in Public sector and other undertaking | | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2021-22 | Budget Estimate 2022-23 | Revised Estimate 2022-23 | Budget Estimate 2023-24 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 60 Investment in SABCCO | | | | |
| 60.00.54 Investment | 4000 | 10000 | 10000 | 10000 |
| 60.00.55 Share Capital investment to SABCCO (State Share) | 5000 | - | - | - |
| 60.00.56 Grant to SABCCO(State) | - | 10000 | 10000 | - |
| Total 60 Investment in SABCCO | 9000 | 20000 | 20000 | 10000 |
| 61 Investment in SABCCO (State Share) | | | | |
| 61.00.54 Investment | - | - | - | 7000 |
| Total 61 Investment in SABCCO (State Share) | - | - | - | 7000 |
| Total 80.190 Investment in Public sector and other undertaking | 9000 | 20000 | 20000 | 17000 |
| 80.800 Other Expenditure | | | | |
| 00.00.71 State Share for all Construction Works | 14547 | 15000 | 6750 | - |
| 00.00.74 Drug De-addiction cum Rehabilitation Centre at Kitchu Dumra, South Sikkim | - | 30000 | 30000 | - |
| 44 Head Office Establishment | | | | |
| 60 Purchase of Vehicle | | | | |
| 44.60.51 Motor Vehicles | - | - | - | 5500 |
| Total 60 Purchase of Vehicle | - | - | - | 5500 |
| Total 44 Head Office Establishment | - | - | - | 5500 |
| Total 80.800 Other Expenditure | 14547 | 45000 | 36750 | 5500 |
| Total 80 General | 23547 | 65000 | 56750 | 22500 |
| Total 4225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes and Minorities | 93525 | 219985 | 211735 | 170541 |
| 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 | 15033 | 10380 | 10380 | - |
| 39.66.57 Old Age Home & Composite Centre at Mangan (State) | - | 5000 | 5000 | - |
| 39.66.58 Old Age Home & Composite Centre at Soureni - Assam Linzey (State) | - | 10000 | 10000 | - |
| 39.66.81 Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 (Central Share) | 28123 | 30000 | 30000 | - |
| 39.66.82 Rehabilitation Home for Persons suffering from Mental Illness | 10001 | 7500 | 7500 | - |
| Total 66 Construction | 53157 | 62880 | 62880 | - |
| Total 02.101 Welfare of Handicapped | 53157 | 62880 | 62880 | - |
| 02.102 Child Welfare | | | | |
| 39 Social Welfare | | | | |
| 69 Construction of Destitute Home (Child Care Institute) at Begha, Dentam, West Sikkim | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals | Budget | Revised | Budget |
|---|--|---------|---------------------|---------------------|---------------------|
| | | 2021-22 | Estimate 2022-23 | Estimate 2022-23 | Estimate 2023-24 |
| | 39.69.53 Major Works (Central Share) | 994 | - | - | - |
| Total | 69 Construction of Destitute Home (Child Care Institute) at Begha, Dentam, West Sikkim | 994 | - | - | - |
| Total | 02.102 Child Welfare | 994 | - | - | - |
| | 02.104 Welfare of Aged, Infirm & Destitute | | | | |
| | 39 Social Welfare | | | | |
| | 66 Construction | | | | |
| | 39.66.53 Construction of Old Age Home at Kitchu Dumra, South Sikkim (Central Share) | 1546 | 100 | 100 | - |
| | 39.66.55 Drug De-addiction cum Rehabilitation Centre at Kitchu Dumra, South Sikkim | 69996 | - | - | - |
| Total | 02.104 Welfare of Aged, Infirm & Destitute | 71542 | 100 | 100 | - |
| Total | 02 Social Welfare | 125693 | 62980 | 62980 | - |
| Total | 4235 Capital Outlay on Social Security and Welfare | 125693 | 62980 | 62980 | - |
| Total | CAPITAL SECTION | 224200 | 292965 | 284715 | 170541 |
| Total | Voted | 2803884 | 7254677 | 7073254 | 2644782 |