

DEMAND NO. 38
SOCIAL JUSTICE, EMPOWERMENT AND WELFARE

B - Social Services	
(a) Education, Sports, Art and Culture	2202 General Education
	2204 Sports and Youth Services
	2205 Art and Culture
(b) Health and Family Welfare	2210 Medical and Public Health
(c) Water Supply, Sanitation, Housing & Urban Development	2215 Water Supply & Sanitation
	2216 Housing
(d) Information & Broadcasting	2220 Information and Publicity
(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
	2402 Soil & Water Conservation
	2403 Animal Husbandry
	2404 Dairy Development
	2405 Fisheries
	2406 Forestry & Wild Life
	2408 Food, Storage & Warehousing
	2425 Co-operation
(b) Rural Development	2501 Special Programmes for Rural Development
	2505 Rural Employment
	2506 Land Reforms
	2515 Other Rural Development Programmes
(d) Irrigation and Flood Control	2702 Minor Irrigation
	2705 Command Area Development
(f) Industry and Minerals	2851 Village and Small Industries
	2852 Industries
(g) Transport	3054 Roads and Bridges
(j) General Economic Services	3452 Tourism
	3456 Civil Supplies
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

(b) Capital Account of Health and Family Welfare	4210	Capital Outlay on Medical and Public Health
	4217	Capital Outlay on Urban Development
(e) Capital Account of Welfare of Scheduled	4225	Capital Account of Welfare of Scheduled Castes,
(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	5425	Capital Outlay on Other Scientific and Environmental Research
(j) Capital Account of General Economic Services	5452	Capital Outlay on Tourism
I. Estimate of the amount required in the year ending 31st March, 2012 to defray the charges in respect of Social Justice, Empowerment and Welfare		
	Revenue	Capital
	Total	
	Voted 1178813	84879
		1263692

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		Total
		2009-10	2010-11	2010-11	2010-11	2011-12	2011-12			
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION										
M.H.	2202 General Education									
	80 General									
	80.789 Special Component Plan for Schedule Castes									
	00.00.50 Other Charges	4996	-	-	-	-	-	-	-	-
	80.796 Tribal Area Sub- Plan									
	00.00.50 Other Charges	24996	-	-	-	-	-	-	-	-
Total	2202 General Education	29992	-	-	-	-	-	-	-	-
M.H.	2204 Sports & Youth Services									
	00.789 Special Component Plan for Schedule Castes									
	00.00.50 Other Charges	2000	-	-	-	-	-	-	-	-
	00.796 Tribal Area Sub- Plan									
	00.00.50 Other Charges	2990	-	-	-	-	-	-	-	-
Total	2204 Sports & Youth Services	4990	-	-	-	-	-	-	-	-
M.H.	2205 Art and Culture									
	00.789 Special Component Plan for Schedule Castes									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.50 Other Charges	500	-	-	-	-	-	-	-	-
Total	500	-	-	-	-	-	-	-	-
M.H.	2210 Medical and Public Health								

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80 General									
80.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	2619	-	240	-	240	-	-	-	-
80.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	9436	-	250	-	250	-	-	-	-
Total 2210 Medical and Public Health	12055	-	490	-	490	-	-	-	-
M.H. 2215 Water Supply & Sanitation									
01 Water Supply									
01.789 Special Component Plan for Schedule Castes									
00.00.50 Rural Water Supply	4000	-	-	-	-	-	-	-	-
00.00.51 Urban Water Supply	10143	-	-	-	-	-	-	-	-
00.00.71 Roof Water Harvesting	-	-	20000	-	20000	-	10000	-	10000
Total 01.789 Special Component Plan for Schedule Castes	14143	-	20000	-	20000	-	10000	-	10000
01.796 Tribal Area Sub- Plan									
00.00.50 Rural Water Supply	12000	-	-	-	-	-	-	-	-
00.00.51 Urban Water Supply	30132	-	-	-	-	-	-	-	-
00.00.52 Augmentation of Water Supply Scheme at Mangan (State Share of UIDSSMT Scheme)	2000	-	-	-	-	-	-	-	-
00.00.71 Roof Water Harvesting	-	-	80000	-	60000	-	20000	-	20000
Total 01.796 Tribal Area Sub- Plan	44132	-	80000	-	60000	-	20000	-	20000
Total 01 Water Supply	58275	-	100000	-	80000	-	30000	-	30000
02 Sewerage and Sanitation									
02.789 Special Component Plan for Schedule Castes									
60 Sewerage & Sanitation									
60.00.50 Rural Sanitation	400	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
02.796 Tribal Area Sub- Plan									
60 Sewerage & Sanitation									
60.00.50 Rural Sanitation	1100	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	02 Sewerage and Sanitation	1500	-	-	-	-	-	-	-
Total	2215 Water Supply & Sanitation	59775	-	100000	-	80000	-	30000	30000
M.H.	2216 Housing								
	03 Rural Housing								
	03.789 Special Component Plan for Schedule								
	00.00.50 Other Charges	12539	-	-	-	-	-	-	-
	03.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	37605	-	-	-	-	-	-	-
Total	03 Rural Housing	50144	-	-	-	-	-	-	-
	80 General								
	80.789 Special Component Plan for Schedule								
	00.00.50 Other Charges (Urban Housing)	120	-	-	-	-	-	-	-
	80.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges (Urban Housing)	460	-	-	-	-	-	-	-
Total	80 General	580	-	-	-	-	-	-	-
Total	2216 Housing	50724	-	-	-	-	-	-	-
M.H.	2220 Information & Publicity								
	60 Others								
	60.789 Special Component Plan for Schedule								
	00.00.50 Other Charges	1745	-	-	-	-	-	-	-
	60.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	4240	-	-	-	-	-	-	-
Total	60 Others	5985	-	-	-	-	-	-	-
Total	2220 Information & Publicity	5985	-	-	-	-	-	-	-
M.H.	2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes								
	01 Welfare of Scheduled Caste								
	01.001 Direction & Administration								

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60 Establishment									
60.00.01 Salaries	4062	-	3339	-	3979	100	4500	-	4500
60.00.11 Travel Expenses	30	-	25	-	25	-	-	-	-
60.00.13 Office Expenses	1736	-	410	-	410	150	-	-	-
60.00.50 Other Charges	759	-	48	-	498	-	-	-	-
Total 60 Establishment	6587	-	3822	-	4912	250	4500	-	4500
46 West District									
60.46.01 Salaries	-	1712	-	1470	-	1670	-	1756	1756
60.46.11 Travel Expenses	-	48	-	45	-	45	-	45	45
60.46.13 Office Expenses	-	94	-	90	-	140	-	100	100
Total 46 West District	-	1854	-	1605	-	1855	-	1901	1901
48 South District									
60.48.01 Salaries	-	1370	-	1333	-	1526	-	1307	1307
60.48.11 Travel Expenses	-	50	-	45	-	45	-	45	45
60.48.13 Office Expenses	-	100	-	90	-	90	-	100	100
Total 48 South District	-	1520	-	1468	-	1661	-	1452	1452
Total 60 Establishment	6587	3374	3822	3073	4912	3766	4500	3353	7853
Total 01.001 Direction & Administration	6587	3374	3822	3073	4912	3766	4500	3353	7853
01.102 Economic Development									
00.00.71 Economic Upliftment of SC	1783	-	1	-	1	-	-	-	-
Total 01.102 Economic Development	1783	-	1	-	1	-	-	-	-
01.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	400	-	-	-	-	-	-	-	-
Total 01.198 Assistance to Gram Panchayats	400	-	-	-	-	-	-	-	-
01.277 Education									
61 Educational Support									
61.00.71 Pre Metric Scholarship to SC Students	1849	-	1	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
61.00.81 Upgradation of Merit SC Student (100% CSS)	600	-	300	-	300	-	300	-	300
Total 61 Educational Support	2449	-	301	-	301	-	300	-	300
Total 01.277 Education	2449	-	301	-	301	-	300	-	300
01.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	3901	-	1	-	1	-	-	-	-
Total 01.789 Special Component Plan for Schedule Castes	3901	-	1	-	1	-	-	-	-
01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)									
00.00.72 Other Expenditure	2088	-	2750	-	8893	-	4000	-	4000
Total 01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)	2088	-	2750	-	8893	-	4000	-	4000
01.800 Other Expenditure									
00.00.73 Vocational Facilities	500	-	1	-	1	-	-	-	-
Total 01.800 Other Expenditure	500	-	1	-	1	-	-	-	-
Total 01 Welfare of Scheduled Castes	17708	3374	6876	3073	14109	3766	8800	3353	12153
02 Welfare of Scheduled Tribes									
02.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	10673	3804	7500	3039	11736	3139	4896	3370	8266
60.00.11 Travel Expenses	151	22	90	20	90	20	25	20	45
60.00.13 Office Expenses	885	63	60	57	60	57	325	65	390
60.00.50 Other Charges	371	-	26	-	752	-	-	-	-
Total 60 Establishment	12080	3889	7676	3116	12638	3216	5246	3455	8701
45 East District									
60.45.01 Salaries	-	1629	-	1296	-	1296	-	1192	1192

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
60.45.11 Travel Expenses	-	50	-	45	-	45	-	45	45	
60.45.13 Office Expenses	-	100	-	90	-	135	-	100	100	
Total	45	1779	-	1431	-	1476	-	1337	1337	
47 North District										
60.47.01 Salaries	-	1747	-	1548	-	1830	-	1622	1622	
60.47.11 Travel Expenses	-	50	-	45	-	45	-	45	45	
60.47.13 Office Expenses	-	86	-	90	-	90	-	100	100	
Total	47	1883	-	1683	-	1965	-	1767	1767	
Total	60	12080	7551	7676	6230	12638	6657	5246	6559	11805
Total	02.001 Direction & Administration	12080	7551	7676	6230	12638	6657	5246	6559	11805
02.277 Education										
61 Educational Support										
61.00.72 Pre-Matric Scholarship to ST Students		7033	-	1	-	1	-	-	-	-
61.00.73 Grant-in-aid under the Scheme of upgradation of Merit of ST Students (100%CSS)		624	-	312	-	312	-	312	-	312
Total	61	7657	-	313	-	313	-	312	-	312
Total	02.277 Education	7657	-	313	-	313	-	312	-	312
02.794 Special Central Assistance for Tribal Sub-Plan										
62 Tribal Sub Plan Central Plan Schemes										
62.00.31 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India		8895	1202	-	-	-	-	-	-	-
62.00.50 Other Charges		18405	-	22100	-	22100	-	28700	-	28700
Total	62	27300	1202	22100	-	22100	-	28700	-	28700
63 Tribal Sub Plan State Plan Schemes										

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.00.31 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India	9464	-	-	-	-	-	-	-	-
63.00.50 Other Charges	21359	-	10700	-	10700	-	40000	-	40000
Total 63 Tribal Sub Plan State Plan Schemes	30823	-	10700	-	10700	-	40000	-	40000
Total 02.794 Special Central Assistance for Tribal Sub-Plan	58123	1202	32800	-	32800	-	68700	-	68700
02.796 Tribal Area Sub- Plan									
64 Tribal Area Sub Plan									
64.00.50 Other Charges	17322	-	1	-	1	-	-	-	-
71 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India									
71 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India (Central share)									
71.71.50 Other Charges	-	-	17500	-	17500	-	20400	-	20400
72 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)									
71.72.50 Other Charges	-	-	9600	-	9600	-	30000	-	30000
Total 71 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)	-	-	27100	-	27100	-	50400	-	50400
Total 02.796 Tribal Area Sub- Plan	17322	-	27101	-	27101	-	50400	-	50400
02.800 Other Expenditure									
64 Other Welfare Activities									
64.00.34 Scholarship for Monastic Student	1411	-	1	-	1	-	-	-	-
64.00.71 Vocational Facilities	500	-	1	-	1	-	-	-	-
64.00.73 Pre Examination Coaching	1500	-	1	-	1	-	-	-	-
64.00.74 Vocational Training in Tribal Area (100% CSS)	915	-	950	-	950	-	1500	-	1500
Total 64 Other Welfare Activities	4326	-	953	-	953	-	1500	-	1500
Total 02.800 Other Expenditure	4326	-	953	-	953	-	1500	-	1500
Total 02 Welfare of Scheduled Tribes	99508	8753	68843	6230	73805	6657	126158	6559	132717

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03 Welfare of Backward Classes									
03.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	-	4161	-	-	-	-	-	-	-
60.00.13 Office Expenses	-	324	-	-	-	-	-	-	-
Total 60 Establishment	-	4485	-	-	-	-	-	-	-
Total 03.001 Direction & Administration	-	4485	-	-	-	-	-	-	-
03.102 Economic Development									
00.00.71 Economic Upliftment of OBC	2437	-	1	-	1	-	-	-	-
Total 03.102 Economic Development	2437	-	1	-	1	-	-	-	-
03.277 Education									
61 Educational Support									
61.00.72 Pre-Matric Scholarship to OBC Students (Central Share)	678	-	900	-	900	-	1000	-	1000
61.00.73 Post Metric Scholarship to OBC Students (100% CSS)	673	-	750	-	750	-	1575	-	1575
61.00.74 Post Metric Scholarship to OBC Students (State Share)	-	-	1	-	1	-	-	-	-
61.00.75 Pre-Matric Scholarship to OBC Students (State share)	1626	-	1	-	1	-	-	-	-
Total 61 Educational Support	2977	-	1652	-	1652	-	2575	-	2575
Total 03.277 Education	2977	-	1652	-	1652	-	2575	-	2575
03.800 Other Expenditure									
64 Development Programmes									
64.00.74 Vocational Facilities	1500	-	1	-	1	-	-	-	-
Total 64 Development Programmes	1500	-	1	-	1	-	-	-	-
65 Sikkim Commission for Backward Classes									
65.00.31 Grants-in-Aid	-	-	-	4000	-	4785	-	5500	5500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	03.800	Other Expenditure	1500	-	1	4000	1	4785	-	5500	5500
Total	03	Welfare of Backward Classes	6914	4485	1654	4000	1654	4785	2575	5500	8075
80 General											
80.800 Other Expenditure											
66 Welfare Board											
	66.00.11	Travel Expenses	28	-	25	-	25	-	-	-	-
	66.00.13	Office Expenses	977	-	900	-	900	-	150	-	150
	66.00.50	Other Charges	1896	-	670	-	670	-	-	-	-
Total	66	Welfare Board	2901	-	1595	-	1595	-	150	-	150
68 Other Social Welfare Programmes											
	68.00.71	Research and Monitoring	-	-	2	-	2	-	-	-	-
	68.00.72	Protection of Civil Right and Prevention of Atrocities on SC/ST (50:50% CSS)	1200	-	1000	-	1000	-	600	-	600
Total	68	Other Social Welfare Programmes	1200	-	1002	-	1002	-	600	-	600
69 Post-Matric Scholarship to students belonging to SC/ST (100% CSS)											
	69.00.34	Scholarship and Stipend	3458	-	4000	-	6005	-	7575	-	7575
Total	69	Post-Matric Scholarship to students belonging to SC/ST (100% CSS)	3458	-	4000	-	6005	-	7575	-	7575
70 Prematric Scholarship to Minority Students (75:25 % CSS)											
	70.00.34	Scholarship and Stipend	1181	-	3000	-	5274	-	4500	-	4500
Total	70	Prematric Scholarship to Minority Students (75:25 % CSS)	1181	-	3000	-	5274	-	4500	-	4500
71 Post Matric Scholarship to Minority Students (100% CSS)											
	71.00.34	Scholarship and Stipend	1013	-	1500	-	2177	-	3420	-	3420

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	71 Post Matric Scholarship to Minority Students (100% CSS)		1013	-	1500	-	2177	-	3420	3420	
	72 Merit cum Means based scholarship to Minority Students (100% CSS)										
	72.00.34 Scholarship and Stipend		498	-	1100	-	1765	-	1940	1940	
	73 Multi Sectoral Development Programme for Minority Concentration Districts (100% CSS)										
	73.00.50 Other Charges		-	-	57875	-	57875	-	80000	80000	
Total	80.800 Other Expenditure		10251	-	70072	-	75693	-	98185	98185	
Total	80 General		10251	-	70072	-	75693	-	98185	98185	
Total	2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes		134381	16612	147445	13303	165261	15208	235718	251130	
M.H.	2235 Social Security & Welfare										
	01 Rehabilitation										
	01.202 Other Rehabilitation Programme										
	41 Comprehensive Management of Rehabilitation Centre										
	41.00.50 Other Charges		-	-	1	-	1	-	-	-	
Total	01 Rehabilitation		-	-	1	-	1	-	-	-	
	02 Social Welfare										
	02.001 Direction & Administration										
	39 Social Welfare Department										
	60 Social Welfare Division										
	39.60.01 Salaries		3007	8984	3000	6335	3000	6335	2403	5873	8276
	39.60.11 Travel Expenses		75	62	600	57	600	57	25	57	82
	39.60.13 Office Expenses		447	396	3000	361	3000	361	100	361	461
	39.60.31 Grants in Aid to Sikkim Welfare Commission		1994	-	147	-	147	-	53	-	53
	39.60.50 Other Charges		150	18	500	16	500	16	12	18	30

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	60 Social Welfare Division	5673	9460	7247	6769	7247	6769	2593	6309	8902
	61 Women & Child Welfare Division									
	39.61.01 Salaries	45553	-	41100	-	49100	-	57348	-	57348
	39.61.11 Travel Expenses	24	-	204	-	204	-	25	-	25
	39.61.13 Office Expenses	1064	-	1325	-	1325	-	225	-	225
Total	61 Women & Child Welfare Division	46641	-	42629	-	50629	-	57598	-	57598
	62 Parliamentary Secretary									
	39.62.01 Salaries	-	-	-	-	-	-	1000	-	1000
	39.62.11 Travel Expenses	-	-	-	-	-	-	100	-	100
	39.62.13 Office Expenses	-	-	-	-	-	-	1400	-	1400
Total	62 Parliamentary Secretary	-	-	-	-	-	-	2500	-	2500
Total	39 Social Welfare Department	52314	9460	49876	6769	57876	6769	62691	6309	69000
Total	02.001 Direction & Administration	52314	9460	49876	6769	57876	6769	62691	6309	69000
	02.101 Welfare of Handicapped									
	60 Welfare Activities									
	60.00.34 Scholarship and Stipend	-	97	50	200	50	200	-	200	200
	60.00.52 Machinery and Equipments/Distt. Disability Reh. Centre	787	-	998	-	998	-	35	-	35
	60.00.71 Sheltered Workshop	449	-	500	-	500	-	25	-	25
	60.00.72 Subsistence Allowance	-	-	600	-	600	-	3346	-	3346
	60.00.73 Special School for Deaf	366	-	500	-	500	-	-	-	-
Total	60 Welfare Activities	1602	97	2648	200	2648	200	3406	200	3606
Total	02.101 Welfare of handicapped	1602	97	2648	200	2648	200	3406	200	3606
	02.102 Child Welfare									
	61 I.C.D.S. Programme (100% CSS)									
	49 Gangtok Sub-Division									
	61.49.01 Salaries	4081	-	4300	-	4300	-	4420	-	4420
	61.49.11 Travel Expenses	148	-	200	-	200	-	266	-	266
	61.49.13 Office Expenses	287	-	400	-	400	-	708	-	708
	61.49.14 Rent, Rates and Taxes	203	-	40	-	40	-	576	-	576
Total	49 Gangtok Sub-Division	4719	-	4940	-	4940	-	5970	-	5970

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
50 Pakyong Sub-Division									
61.50.01 Salaries	4650	-	4800	-	4800	-	4646	-	4646
61.50.11 Travel Expenses	126	-	200	-	200	-	250	-	250
61.50.13 Office Expenses	385	-	700	-	700	-	576	-	576
61.50.14 Rent, Rates and Taxes	42	-	150	-	150	-	100	-	100
Total	5203	-	5850	-	5850	-	5572	-	5572
51 Rongli Sub-Division									
61.51.01 Salaries	3651	-	3700	-	3700	-	3874	-	3874
61.51.11 Travel Expenses	174	-	200	-	200	-	258	-	258
61.51.13 Office Expenses	445	-	700	-	700	-	309	-	309
61.51.14 Rent, Rates and Taxes	-	-	40	-	40	-	-	-	-
Total	4270	-	4640	-	4640	-	4441	-	4441
52 Soreng Sub-Division									
61.52.01 Salaries	6371	-	6250	-	6250	-	6771	-	6771
61.52.11 Travel Expenses	180	-	200	-	200	-	400	-	400
61.52.13 Office Expenses	311	-	700	-	700	-	762	-	762
61.52.14 Rent, Rates and Taxes	-	-	40	-	40	-	135	-	135
Total	6862	-	7190	-	7190	-	8068	-	8068
53 Gyalshing Sub-Division									
61.53.01 Salaries	5688	-	5850	-	5850	-	6547	-	6547
61.53.11 Travel Expenses	180	-	200	-	200	-	498	-	498
61.53.13 Office Expenses	232	-	600	-	600	-	421	-	421
61.53.14 Rent, Rates and Taxes	-	-	40	-	40	-	-	-	-
Total	6100	-	6690	-	6690	-	7466	-	7466
54 Mangan Sub-Division									
61.54.01 Salaries	6334	-	5400	-	5400	-	4230	-	4230
61.54.11 Travel Expenses	180	-	200	-	200	-	323	-	323
61.54.13 Office Expenses	415	-	700	-	700	-	618	-	618
61.54.50 Other Charges	-	-	-	-	-	-	82	-	82

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	54 Mangan Sub-Division	6929	-	6300	-	6300	-	5253	-	5253
	55 Chungthang Sub-Division									
	61.55.01 Salaries	2855	-	3700	-	3700	-	3032	-	3032
	61.55.11 Travel Expenses	60	-	125	-	125	-	210	-	210
	61.55.13 Office Expenses	455	-	700	-	700	-	700	-	700
Total	55 Chungthang Sub-Division	3370	-	4525	-	4525	-	3942	-	3942
	56 Namchi sub-Division									
	61.56.01 Salaries	7009	-	6800	-	6800	-	5528	-	5528
	61.56.11 Travel Expenses	240	-	300	-	300	-	300	-	300
	61.56.13 Office Expenses	719	-	800	-	800	-	394	-	394
	61.56.14 Rent, Rates and Taxes	24	-	40	-	40	-	40	-	40
Total	56 Namchi sub-Division	7992	-	7940	-	7940	-	6262	-	6262
	57 Ravongla Sub-Division									
	61.57.01 Salaries	4512	-	4450	-	4450	-	2280	-	2280
	61.57.11 Travel Expenses	180	-	200	-	200	-	300	-	300
	61.57.13 Office Expenses	600	-	700	-	700	-	575	-	575
	61.57.14 Rent, Rates and Taxes	57	-	150	-	150	-	100	-	100
Total	57 Ravongla Sub-Division	5349	-	5500	-	5500	-	3255	-	3255
	62 Project									
	61.62.01 Salaries	1583	-	1200	-	1200	-	1330	-	1330
	61.62.11 Travel Expenses	27	-	200	-	200	-	250	-	250
	61.62.13 Office Expenses	180	-	200	-	200	-	300	-	300
	61.62.14 Rent,Rates & Taxes	-	-	-	-	-	-	300	-	300
	61.62.50 Other Charges	2080	-	2000	-	2000	-	3000	-	3000
	61.62.71 Kishori Shakti Yojana	1210	-	-	-	-	-	-	-	-
Total	62 Project	5080	-	3600	-	3600	-	5180	-	5180
	63 Training									
	61.63.50 Other Charges	2022	-	3000	-	3000	-	2700	-	2700
Total	63 Training	2022	-	3000	-	3000	-	2700	-	2700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
66 Jorethang Sub-Division									
61.66.01 Salaries	2330	-	2700	-	2700	-	4906	-	4906
61.66.11 Travel Expenses	60	-	100	-	100	-	336	-	336
61.66.13 Office Expenses	384	-	500	-	500	-	458	-	458
61.66.14 Rent, Rates and Taxes	63	-	200	-	200	-	150	-	150
Total 66 Jorethang Sub-Division	2837	-	3500	-	3500	-	5850	-	5850
67 Singtam Sub-Division									
61.67.01 Salaries	8438	-	5300	-	5300	-	6915	-	6915
61.67.11 Travel Expenses	299	-	400	-	400	-	600	-	600
61.67.13 Office Expenses	365	-	900	-	900	-	973	-	973
61.67.14 Rent, Rates and Taxes	-	-	200	-	200	-	200	-	200
Total 67 Singtam Sub-Division	9102	-	6800	-	6800	-	8688	-	8688
68 Gangtok Rural Project									
61.68.01 Salaries	-	-	2300	-	2300	-	5314	-	5314
61.68.11 Travel Expenses	-	-	200	-	200	-	400	-	400
61.68.13 Office Expenses	-	-	500	-	500	-	907	-	907
61.68.14 Rent, Rates and Taxes	-	-	40	-	40	-	96	-	96
Total 68 Gangtok Rural Project	-	-	3040	-	3040	-	6717	-	6717
69 Dzongu Rural Project									
61.69.01 Salaries	-	-	3100	-	3100	-	3020	-	3020
61.69.11 Travel Expenses	-	-	200	-	200	-	200	-	200
61.69.13 Office Expenses	-	-	400	-	400	-	400	-	400
61.69.14 Rent, Rates and Taxes	-	-	50	-	50	-	50	-	50
Total 69 Dzongu Rural Project	-	-	3750	-	3750	-	3670	-	3670
Total 61 I.C.D.S. Programme (100% CSS)	69835	-	77265	-	77265	-	83034	-	83034
62 Other Child Welfare Programme									
62.00.71 Cretches for Working Women's Children (W & C)	240	-	200	-	200	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.00.72 Children's Day Celebration (W & C)	-	-	1	-	1	-	-	-	-
62.00.73 Grant in Aid to State Commission for Protection of Rights of Children	1000	-	500	-	1000	-	100	-	100
72 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (100% CSS)									
62.72.50 Other Charges	-	-	5000	-	5000	-	16640	-	16640
Total 62 Other Child Welfare Programme	1240	-	5701	-	6201	-	16740	-	16740
63 I.C.D.S. Programme(State Share)									
63 Other ICDS Programmes									
63.63.50 Other Charges	1215	-	2	-	2	-	20000	-	20000
Total 63 I.C.D.S. Programme(State Share)	1215	-	2	-	2	-	20000	-	20000
64 Integrated Child Protection Scheme (ICPS) (90:10 % CSS)									
64.00.31 Grant in Aid	-	-	1200	-	1200	-	1100	-	1100
64.00.50 Other Charges	-	-	35822	-	35822	-	32202	-	32202
Total 64 Integrated Child Protection Scheme (ICPS) (90:10 % CSS)	-	-	37022	-	37022	-	33302	-	33302
Total 02.102 Child Welfare	72290	-	119990	-	120490	-	153076	-	153076
02.103 Women's Welfare									
63 Working Women's Hostel, Deorali									
63.00.13 Office Expenses	198	-	200	-	200	-	50	-	50
Total 63 Working Women's Hostel, Deorali	198	-	200	-	200	-	50	-	50
64 Other Women's Welfare Programme									
64.00.71 Incentive for Widow Remarriage	-	40	-	240	-	240	-	240	240
64.00.73 Training for Women	-	-	1	-	1	-	-	-	-
64.00.74 Women's Day Celebration	-	-	1	-	1	-	-	-	-
64.00.75 Welfare of the Destitute Home	-	-	1	-	1	-	-	-	-
64.00.76 Protection of Women from Domestic Violence	-	-	200	-	200	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64.00.82 Conditional Maternity Benefit Scheme (100% CSS)	-	-	17953	-	17953	-	17953	-	17953
Total 64 Other Women's Welfare Programme	-	40	18156	240	18156	240	17953	240	18193
65 State Women Commission									
65.00.31 Grants-in-Aid	1500	-	500	-	1200	-	100	-	100
Total 65 State Women Commission	1500	-	500	-	1200	-	100	-	100
Total 02.103 Women's Welfare	1698	40	18856	240	19556	240	18103	240	18343
02.104 Welfare of Aged, Infirm & Destitute									
66 Destitute Homes									
66.00.31 Grants-in-aid	200	1650	300	1650	300	1650	-	1650	1650
Total 66 Destitute Homes	200	1650	300	1650	300	1650	-	1650	1650
Total 02.104 Welfare of Aged, Infirm & Destitute	200	1650	300	1650	300	1650	-	1650	1650
02.106 Correctional Services									
67 Juvenile Social Maladjustment (50:50% CSS)									
67.00.01 Salaries	222	-	800	-	800	-	-	-	-
67.00.13 Office Expenses	400	-	400	-	400	-	-	-	-
Total 67 Juvenile Social Maladjustment (50:50% CSS)	622	-	1200	-	1200	-	-	-	-
Total 02.106 Correctional Services	622	-	1200	-	1200	-	-	-	-
02.107 Assistance to Voluntary Organisation									
68 Voluntary Organisation									
68.00.31 Grants-in-aid	1600	450	700	160	700	160	-	160	160
Total 68 Voluntary Organisation	1600	450	700	160	700	160	-	160	160
Total 02.107 Assistance to Voluntary Organisation	1600	450	700	160	700	160	-	160	160
02.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	3575	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	02.196 Assistance to Zilla Parishads/District Level Panchayats	3575	-	-	-	-	-	-	-	
	02.198 Assistance to Gram Panchayats									
	00.00.31 Grants-in-aid	5700	-	-	-	-	-	-	-	
Total	02.198 Assistance to Gram Panchayats	5700	-	-	-	-	-	-	-	
	02.789 Special Component Plan for Schedule									
	00.00.50 Other Charges	5400	-	1	-	1	-	-	-	
	02.796 Tribal Area Sub- Plan									
	00.00.50 Other Charges	19098	-	1	-	1	-	-	-	
	02.800 Other Expenditure									
	69 Social Defence									
	69.00.31 Grant -in-Aid to Juvenile Justice Board	1101	-	500	-	1282	-	50	50	
	69.00.50 Other Charges	-	-	-	-	-	-	-	-	
Total	69 Social Defence	1101	-	500	-	1282	-	50	50	
	70 Social Welfare Board (W & C)									
	70.00.31 Grants-in-aid	-	3000	-	1200	-	2200	-	3000	3000
Total	70 Social Welfare Board	-	3000	-	1200	-	2200	-	3000	3000
	71 Small Family Scheme									
	71.00.50 Other Charges	96	-	300	-	300	-	-	-	-
Total	71 Small Family Scheme	96	-	300	-	300	-	-	-	-
Total	02.800 Other Expenditure	1197	3000	800	1200	1582	2200	50	3000	3050
Total	02 Social Welfare	165296	14697	194372	10219	204354	11219	237326	11559	248885
	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)	59803	19399	105300	19400	104100	19400	44600	19400	64000
	60.00.72 National Family Benefit Schemes (ACA)	1140	-	3000	-	3000	-	1000	-	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.73 Old Age Pension (ACA)	-	-	-	-	-	-	45439	-	45439
Total 60 Pension Schemes	60943	19399	108300	19400	107100	19400	91039	19400	110439
Total 03.101 National Old Age Pension Scheme	60943	19399	108300	19400	107100	19400	91039	19400	110439
03.102 National Family Benefit Scheme									
61 Pension Schemes									
61.00.71 Indira Gandhi National Widow Pension Scheme (State Plan)	1998	-	500	-	500	-	391	-	391
61.00.72 Indira Gandhi National disability Pension Scheme (State Plan)	1854	-	500	-	500	-	290	-	290
61.00.73 Indira Gandhi National Widow Pension Scheme (ACA)	-	-	-	-	-	-	782	-	782
61.00.74 Indira Gandhi National disability Pension Scheme (ACA)	-	-	-	-	-	-	579	-	579
Total 03.102 National Family Benefit Scheme	3852	-	1000	-	1000	-	2042	-	2042
Total 03 National Social Assistance Programme	64795	19399	109300	19400	108100	19400	93081	19400	112481
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)	-	77	-	200	-	200	-	200	200
Total 60.102 Pension under Social Security Schemes	-	77	-	200	-	200	-	200	200
60.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	3209	-	1	-	1	-	-	-	-
60.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	5849	-	1	-	1	-	-	-	-
Total 60 Other Social Security & Welfare Programme	9058	77	2	200	2	200	-	200	200
Total 2235 Social Security & Welfare	239149	34173	303675	29819	312457	30819	330407	31159	361566
M.H. 2236 Nutrition									
02 Distribution of Nutritious Food and Beverages									
02.101 Special Nutritions Programmes									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.72 State Special Nutrition Programme	10000	-	1	-	1	-	1	-	1.00
00.00.73 Special Nutritions Programmes (Central Share)	26859	-	101787	-	101787	-	101799	-	101799
00.00.74 Malnutrition Free Sikkim	1444	-	1	-	1	-	-	-	-
00.00.75 Mukhya Mantri Antodaya Pustahar Yojana	-	-	1	-	1	-	-	-	-
Total 02.101 Special Nutritions Programmes	38303	-	101790	-	101790	-	101800	-	101800
02.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	7400	-	-	-	-	-	-	-	-
02.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	18000	-	-	-	-	-	-	-	-
02.800 Other Expenditure									
00.00.81 Foodgrain for under nourished pregnant & lactating women & Adolescent girls under pilot scheme	1202	-	-	-	-	-	-	-	-
00.00.82 Establishment of Nutrition Laboratory	900	-	1	-	1	-	-	-	-
Total 02.800 Other Expenditure	2102	-	1	-	1	-	-	-	-
Total 02 Distribution of Nutritious Food and Beverages	65805	-	101791	-	101791	-	101800	-	101800
80 General									
80.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	299	8943	371	6836	371	8146	279	9382	9661
60.00.11 Travel Expenses	746	-	100	57	100	57	25	57	82
60.00.13 Office Expenses	3609	-	263	183	263	183	174	200	374
60.00.14 Rent,Rates & Taxes	-	-	1	100	1	100	-	100	100
60.00.50 Other Charges	1000	-	1	-	1	-	-	-	-
60.00.71 Capacity Building/ Training	107	-	-	-	-	-	-	-	-
Total 60 Establishment	5761	8943	736	7176	736	8486	478	9739	10217
Total 80.001 Direction & Administration	5761	8943	736	7176	736	8486	478	9739	10217
Total 80 General	5761	8943	736	7176	736	8486	478	9739	10217

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	2236	Nutrition	71566	8943	102527	7176	102527	8486	102278	9739	112017
M.H.	2401	Crop Husbandry									
	00.789	Special Component Plan for Schedule Castes									
		01 Agriculture Department									
	01.00.50	Other Charges	5358	-	-	-	-	-	-	-	-
		16 Horticulture Department									
	16.00.50	Other Charges	3600	-	-	-	-	-	-	-	-
	16.00.60	Construction of Green House	-	-	20000	-	10000	-	10000	-	10000
Total	00.789	Special Component Plan for Schedule Castes	8958	-	20000	-	10000	-	10000	-	10000
	00.796	Tribal Area Sub- Plan									
		01 Agriculture Department									
	01.00.50	Other Charges	11980	-	-	-	-	-	-	-	-
		16 Horticulture Department									
	16.00.50	Other Charges	10995	-	-	-	-	-	-	-	-
	16.00.60	Construction of Green House	-	-	60000	-	40000	-	20000	-	20000
Total	00.796	Tribal Area Sub- Plan	22975	-	60000	-	40000	-	20000	-	20000
Total	2401	Crop Husbandry	31933	-	80000	-	50000	-	30000	-	30000
M.H.	2402	Soil & Water Conservation									
	00.789	Special Component Plan for Schedule Castes									
		01 Agriculture Department									
	01.00.50	Other Charges	898	-	-	-	-	-	-	-	-
		13 Forestry and Wildlife Department									
	13.00.50	Other Charges	500	-	-	-	-	-	-	-	-
Total	00.789	Special Component Plan for Schedule Castes	1398	-	-	-	-	-	-	-	-
	00.796	Tribal Area Sub- Plan									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
13 Forestry and Wildlife Department									
13.00.50 Other Charges	1002	-	-	-	-	-	-	-	-
Total	00.796 Tribal Area Sub- Plan	1002	-	-	-	-	-	-	-
Total	2402 Soil & Water Conservation	2400	-	-	-	-	-	-	-
M.H.	2403 Animal Husbandry								
	00.789 Special Component Plan for Schedule Castes								
	00.00.50 Other Charges	3438	-	-	-	-	-	-	-
	00.00.71 Distribution of Milching Cows	-	-	-	-	-	-	-	-
Total	00.789 Special Component Plan for Schedule Castes	3438	-	-	-	-	-	-	-
	00.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	12994	-	-	-	-	-	-	-
	00.00.71 Distribution of Milching Cows	-	-	-	-	-	-	-	-
Total	00.796 Tribal Area Sub- Plan	12994	-	-	-	-	-	-	-
Total	2403 Animal Husbandry	16432	-	-	-	-	-	-	-
M.H.	2404 Dairy Development								
	00.789 Special Component Plan for Schedule Castes								
	00.00.50 Other Charges	600	-	-	-	-	-	-	-
	00.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	2500	-	-	-	-	-	-	-
Total	2404 Dairy Development	3100	-	-	-	-	-	-	-
M.H.	2405 Fisheries								
	00.789 Special Component Plan for Schedule Castes								
	00.00.50 Other Charges	400	-	600	-	600	-	-	-
	00.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	1000	-	3000	-	3000	-	-	-
Total	2405 Fisheries	1400	-	3600	-	3600	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2406 Forestry and Wild Life									
01 Forestry									
01.789 Special Component Plan for Schedule									
00.00.50 Other Charges	1667	-	-	-	-	-	-	-	-
01.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	4083	-	-	-	-	-	-	-	-
Total 01 Forestry	5750	-	-	-	-	-	-	-	-
Total 2406 Forestry and Wild Life	5750	-	-	-	-	-	-	-	-
M.H. 2408 Food, Storage and Warehousing									
01 Food									
01.789 Special Component Plan for Schedule									
00.00.50 Other Charges	-	-	-	-	900	-	-	-	-
00.00.70 Mukhya Mantri Khadya Suraksha Abhiyan							2100		2100
Total 01.789 Special Component Plan for Schedule	-	-	-	-	900	-	2100	-	2100
01.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	-	-	-	-	3000	-	-	-	-
00.00.70 Mukhya Mantri Khadya Suraksha Abhiyan							7000		7000
Total 01.796 Tribal Area Sub- Plan	-	-	-	-	3000	-	7000	-	7000
Total 01 Food					3900	-	9100	-	9100
Total 2408 Food, Storage and Warehousing	-	-	-	-	3900	-	9100	-	9100
M.H. 2425 Co-operation									
00.789 Special Component Plan for Schedule									
Castes									
00.00.50 Other Charges	2200	-	-	-	-	-	-	-	-
00.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	2000	-	-	-	-	-	-	-	-
00.00.60 Rejuvenation of Cooperatives in Tribal Areas	2000	-	-	-	-	-	-	-	-
Total 2425 Co-operation	6200	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H.	2501 Special Programmes for Rural Development								
	01 Integrated Rural Development Programme								
	01.789 Special Component Plan for Schedule Castes								
	00.00.50 Other Charges	1750	-	-	-	-	-	-	-
	01.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	4000	-	-	-	-	-	-	-
Total	01 Integrated Rural Development Programme	5750	-	-	-	-	-	-	-
Total	2501 Special Programmes for Rural	5750	-	-	-	-	-	-	-
M.H.	2505 Rural Employment								
	01 National Programmes								
	01.789 Special Component Plan for Schedule								
	00.00.50 Other Charges (IAY)	850	-	500	-	500	-	-	-
	01.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges (IAY)	2500	-	2000	-	2000	-	-	-
	60 Other Programmes								
	60.789 Special Component Plan for Schedule								
	00.00.50 Other Charges (REP)	1000	-	-	-	-	-	-	-
	60.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges (REP)	2000	-	-	-	-	-	-	-
Total	2505 Rural Employment	6350	-	2500	-	2500	-	-	-
M.H.	2506 Land Reform								
	00.789 Special Component Plan for Schedule Castes								
	00.00.50 Other Charges	210	-	-	-	-	-	-	-
	00.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	1155	-	-	-	-	-	-	-
Total	2506 Land Reform	1365	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2515 Other Rural Development Programme									
00.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	17908	-	-	-	-	-	-	-	-
00.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	39955	-	-	-	-	-	-	-	-
00.00.71 Construction of Multi-purpose Community Hall, Dzongu	-	-	3000	-	3000	-	-	-	-
00.00.72 Construction of Guest House at Shipgyer	-	-	3000	-	3000	-	-	-	-
00.00.73 Construction of Cultural Bhawan of Tamang Community at Kateng Bokrang	-	-	5000	-	5000	-	5000	-	5000
Total	57863	-	11000	-	11000	-	5000	-	5000
M.H. 2702 Minor Irrigation									
01 Surface Water									
01.789 Special Component Plan for Schedule Castes									
00.00.71 Accelerated Irrigation Benefit Programme (ACA)	-	-	30000	-	30000	-	30000	-	30000
00.00.73 Anti-erosion/Flood Management Works (ACA)	-	-	25000	-	25000	-	50000	-	50000
00.00.75 Development of Water Bodies (ACA)	-	-	4100	-	4100	-	-	-	-
Total	-	-	59100	-	59100	-	80000	-	80000
01.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	315	-	-	-	-	-	-	-	-
00.00.71 Accelerated Irrigation Benefit Programme (ACA)	-	-	168000	-	168000	-	100000	-	100000
00.00.72 Anti-erosion/Flood Management Works (ACA)	-	-	100000	-	100000	-	200000	-	200000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.73 Development of Water Bodies (ACA)	-	-	30000	-	30000	-	-	-	-
Total 01.796 Tribal Area Sub- Plan	315	-	298000	-	298000	-	300000	-	300000
Total 2702 Minor Irrigation	315	-	357100	-	357100	-	380000	-	380000
M.H. 2705 Command Area Development									
00.789 Special Component Plan for Schedule Castes									
00.00.71 Command Area Development and Water Management Programme (ACA)	-	-	900	-	900	-	-	-	-
Total 00.789 Special Component Plan for Schedule Castes	-	-	900	-	900	-	-	-	-
00.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	121	-	-	-	-	-	-	-	-
00.00.71 Command Area Development and Water Management Programme (ACA)	-	-	2000	-	2000	-	-	-	-
Total 00.796 Tribal Area Sub- Plan	121	-	2000	-	2000	-	-	-	-
Total 2705 Command Area Development	121	-	2900	-	2900	-	-	-	-
M.H. 2851 Village & Small Industries									
00.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	4000	-	-	-	-	-	-	-	-
00.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	8500	-	-	-	-	-	-	-	-
Total 2851 Village & Small Industries	12500	-	-	-	-	-	-	-	-
MH 2852 Industries									
07 Telecommunication & Electronic Industries -									
00.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	3000	-	-	-	-	-	-	-	-
Total 2852 Industries	3000	-	-	-	-	-	-	-	-
M.H. 3054 Roads & Bridges									
04 District & Other Roads									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
04.789 Special Component Plan for Schedule										
00.00.50 Other Charges (Rural Roads)	1759	-	-	-	-	-	-	-	-	
04.796 Tribal Area Sub- Plan										
00.00.50 Other Charges (Rural Roads)	4879	-	-	-	-	-	-	-	-	
Total	3054 Roads & Bridges	6638	-	-	-	-	-	-	-	
M.H.	3452 Tourism									
	01 Tourist Infrastructure									
01.789 Special Component Plan for Schedule										
Castes										
00.00.50 Other Charges	900	-	-	-	-	-	-	-	-	
01.796 Tribal Area Sub- Plan										
00.00.50 Other Charges	3483	-	500	-	500	-	-	-	-	
Total	3452 Tourism	4383	-	500	-	500	-	-	-	
M.H.	3456 Civil supplies									
00.789 Special Component Plan for Schedule										
Castes										
00.00.50 Other Charges	1498	-	-	-	-	-	-	-	-	
00.796 Tribal Area Sub- Plan										
00.00.50 Other Charges	5798	-	-	-	-	-	-	-	-	
Total	3456 Civil supplies	7296	-	-	-	-	-	-	-	
Total	REVENUE SECTION	781913	59728	1111737	50298	1092235	54513	1122503	56310	1178813
	CAPITAL SECTION									
M.H.	4059 Capital Outlay on Public Works									
	80 General									
80.789 Special Component Plan for Schedule										
Castes										
00.00.60 Schemes under SCP for SC	5779	-	-	-	-	-	-	-	-	-
80.796 Tribal Area Sub- Plan										
00.00.60 Schemes under TSP	4275	-	-	-	-	-	-	-	-	-
00.00.61 Construction of Tenzing Norgay Park with Tenzing Norgay Sherpa Statue	-	-	10000	-	5000	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	4059 Capital Outlay on Public Works	10054	-	10000	-	5000	-	-	-
M.H.	4202 Capital Outlay on Education, Sports, Art and Culture								
	01 General Education								
	01.789 Special Component Plan for Schedule Castes								
	00.00.60 Schemes under SCP for SC	1749	-	-	-	-	-	-	-
	00.00.61 Construction of Multipurpose Hall and Class Rooms at Sr. Secondary School	4971	-	-	-	-	-	-	-
Total	01.789 Special Component Plan for Schedule Castes	6720	-	-	-	-	-	-	-
	01.796 Tribal Area Sub- Plan								
	00.00.60 Schemes under TSP	5917	-	-	-	-	-	-	-
	00.00.63 Construction of Multipurpose Hall and Class Rooms at Sr. Secondary School	17349	-	-	-	-	-	-	-
	00.00.64 Construction of Auditorium for Mangalbarey Secondary School						3000		3000
Total	01.796 Tribal Area Sub- Plan	23266	-	-	-	-	3000	-	3000
Total	01 General Education	29986	-	-	-	-	3000	-	3000
	03 Sports and Youth Services -Sports Stadia								
	03.796 Tribal Area Sub- Plan								
	60 Schemes under TSP								
	60.00.70 Sports and Youth Services -Sports Stadia	1994	-	-	-	-	-	-	-
	04 Art and Culture								
	04.796 Tribal Area Sub- Plan								
	00.00.63 Schemes under TSP	4000	-	10000	-	10000	-	-	-
	00.00.64 Construction of Iman Singh Chemjong Memorial Hall at Tikjek, West Sikkim	-	-	-	-	-	10000		10000
Total	4202 Capital Outlay on Education, Sports, Art and Culture	35980	-	10000	-	10000	-	13000	13000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
M.H.	4210 Capital Outlay on Medical and Public Health									
	02 Rural Health Services									
	02.796 Tribal Area Sub- Plan									
	60 Construction of Primary Health Centres									
	60.00.61	Schemes under TSP	4173	-	260	-	260	-	-	-
	61 Construction of Primary Health Sub-Centres									
	61.00.61	Schemes under TSP	-	-	4750	-	4750	-	-	-
Total	02.796 Tribal Area Sub- Plan		4173	-	5010	-	5010	-	-	-
Total	02 Rural Health Services		4173	-	5010	-	5010	-	-	-
Total	4210 Capital Outlay on Medical and Public Health		4173	-	5010	-	5010	-	-	-
M.H.	4217 Capital Outlay on Urban Development									
	03 Integrated Development of Small and Medium Towns									
	03.789 Special Component Plan for Schedule Castes									
	00.00.60	Schemes under SCP for SC	6500	-	-	-	-	1	-	1
	03.796 Tribal Area Sub- Plan									
	00.00.60	Schemes under TSP	21999	-	-	-	-	1	-	1
	00.00.61	Parking Facility at Mangan	-	-	10000	-	10000	1	-	1
	00.00.63	Construction of Subji Mandi at Rangang Point, Dzongu	-	-	5000	-	5000	1	-	1
Total	4217 Capital Outlay on Urban Development		28499	-	15000	-	15000	4	-	4
M.H.	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes									
	02 Welfare of Scheduled Tribes									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
02.796 Tribal Area Sub- Plan										
60 Infrastructure Development Programmes										
60.00.53	Major Works	-	-	1	-	1	-	-	-	
02.800 Other Expenditure										
60 Construction										
60.00.71	Establishment of Residential School for Tribal Students under proviso of Article 275(1) of the Constitution (Central Plan)	-	-	1	-	1	-	9000	-	9000
60.00.73	Establishment of Residential School for Tribal Students under proviso of Article 275(1) of the Constitution (State share)	-	-	1	-	1	-	-	-	-
60.00.74	Construction of Schedule Tribe Residential School at Tashiding	-	-	1	-	1	-	-	-	-
Total	60 Construction	-	-	3	-	3	-	9000	-	9000
Total	02.800 Other Expenditure	-	-	3	-	3	-	9000	-	9000
Total	02 Welfare of Scheduled Tribes	-	-	4	-	4	-	9000	-	9000
03 Welfare of Backward Classes										
03.800 Other Expenditure										
60 Construction										
60.00.72	Construction of Hostel for OBC Boys & Girls	1400	-	1	-	1	-	-	-	-
60.00.73	Construction of Residential School for OBC Boys/Girls	-	-	1	-	1	-	-	-	-
60.00.83	Construction of Hostel for Boys and Girls (50:50% CSS)	10241	-	3044	-	3044	-	-	-	-
Total	60 Construction	11641	-	3046	-	3046	-	-	-	-
Total	03.800 Other Expenditure	11641	-	3046	-	3046	-	-	-	-
Total	03 Welfare of Backward Classes	11641	-	3046	-	3046	-	-	-	-
80 General										

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80.190 Investment in Public Sector and Other Undertakings									
60 Investment in SABCCO									
60.00.54 Investment	2599	-	1	-	1	-	-	-	-
Total 60 Investment in SABCCO	2599	-	1	-	1	-	-	-	-
Total 80.190 Investment in Public Sector and Other Undertakings	2599	-	1	-	1	-	-	-	-
Total 80 General	2599	-	1	-	1	-	-	-	-
Total 4225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	14240	-	3051	-	3051	-	9000	-	9000
M.H. 4235 Capital Outlay on Social Security and Welfare									
02 Social Welfare									
02.101 Welfare of Handicapped									
39 Social Welfare									
66 Construction									
39.66.55 Mukhya Mantri Jyestha Nagarik Sewa Samman Kendra							10000		10000
Total 66 Construction	-	-	-	-	-	-	10000	-	10000
Total 02.101 Welfare of Handicapped	-	-	-	-	-	-	10000	-	10000
02.102 Child Welfare									
39 Social Welfare									
66 Construction of Anganwadi Centre									
39.66.53 Major Works (100% CSS)	50662	-	42875	-	42875	-	42875	-	42875
67 Drinking Water and Sanitation Facilities to 315 Nos of ICDS Centres in Sikkim (NEC)									
39.67.21 Supplies and Materials	-	-	-	-	-	-	-	-	-
68 Construction of Samaj Kalyan Bhawan									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
39.68.53 Major Works	3450	-	1	-	1	-	-	-	-
69 Construction of Bal Bhawan									
39.69.53 Major Works	-	-	2	-	2	-	-	-	-
72 Construction of Orphanage									
72.00.53 Major Works	6550	-	2	-	2	-	-	-	-
Total 02.102 Child Welfare	60662	-	42880	-	42880	-	42875	-	42875
Total 02 Social Welfare	60662	-	42880	-	42880	-	52875	-	52875
Total 4235 Capital Outlay on Social Security and Welfare	60662	-	42880	-	42880	-	52875	-	52875
M.H. 4801 Capital Outlay on Power Projects									
01 Hydel Generation									
01.789 Special Component Plan for Schedule Castes									
00.00.60 Schemes under SCP for SC	14922	-	-	-	-	-	-	-	-
01.796 Tribal Area Sub- Plan									
00.00.60 Schemes under TSP	45975	-	-	-	-	-	-	-	-
Total 4801 Capital Outlay on Power Projects	60897	-	-	-	-	-	-	-	-
M.H. 5054 Capital Outlay on Roads & Bridges									
04 District & Other Roads									
04.789 Special Component Plan for Schedule Castes									
00.00.60 Schemes under SCP for SC	11979	-	-	-	-	-	-	-	-
04.796 Tribal Area Sub- Plan									
00.00.60 Schemes under TSP	58738	-	-	-	-	-	-	-	-
Total 5054 Capital Outlay on Roads & Bridges	70717	-	-	-	-	-	-	-	-
M.H. 5425 Capital Outlay on Other Scientific and Environmental Research									
00.600 Other Services									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
62 Setting up of a Technology Demonstration/Transfer and Skill Development Centre for Schedule Caste											
62.00.53 Major Work	2500	-	-	-	-	-	-	-	-		
Total	5425	Capital Outlay on Other Scientific and Environmental Research	2500	-	-	-	-	-	-		
M.H.	5452	Capital Outlay on Tourism									
01 Tourist Infrastructure											
01.789	Special Component Plan for Schedule Castes										
00.00.60 Schemes under SCP for SC	1500	-	-	-	-	-	-	-	-		
01.796	Tribal Area Sub- Plan										
00.00.60 Schemes under TSP	931	-	2500	-	2500	-	-	-	-		
00.00.63 Construction of Statue of Sleeping Buddha at Singhik	-	-	10000	-	5000	-	10000	-	10000		
00.00.64 Development of Lingim Hot Spring, Dzongu	-	-	5000	-	5000	-	-	-	-		
Total	5452	Capital Outlay on Tourism	2431	-	17500	-	12500	-	10000		
Total		CAPITAL SECTION	290153	-	103441	-	93441	-	84879		
Total		Voted	1072066	59728	1215178	50298	1185676	54513	1207382	56310	1263692
Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.											
M.H.	2235	Social Security & Welfare									
02 Social Welfare											
02.911	Deduct Recoveries of Overpayments	21	-	-	-	-	-	-	-	-	
03 National Social Assistance Programme											
03.911	Deduct Recoveries of Overpayments	356	-	-	-	-	-	-	-	-	
	Total recoveries	377	70	-	-	-	-	-	-	-	