

DEMAND NO. 38
SOCIAL JUSTICE, EMPOWERMENT AND WELFARE

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

I. Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Social Justice, Empowerment and Welfare

Revenue	Capital	Total
Voted 1699033	407103	2106136

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 2013-14		Budget Estimate 2014-15		Revised Estimate 2014-15		Budget Estimate 2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
REVENUE SECTION									
M.H.	2215 Water Supply & Sanitation								
	01 Water Supply								
	01.789 Special Component Plan for Scheduled Castes								
	00.00.51 Urban Water Supply	2000	-	2000	-	2000	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	01.789 Special Component Plan for Scheduled Castes	2000	-	2000	-	2000	-	-	-
	01.796 Tribal Area Sub- Plan								
	00.00.51 Urban Water Supply	6000	-	6000	-	6000	-	-	-
Total	01.796 Tribal Area Sub- Plan	6000	-	6000	-	6000	-	-	-
Total	01 Water Supply	8000	-	8000	-	8000	-	-	-
Total	2215 Water Supply & Sanitation	8000	-	8000	-	8000	-	-	-
M.H.	2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes								
	01 Welfare of Scheduled Caste								
	01.001 Direction & Administration								
	60 Establishment								
	60.00.01 Salaries	5558	-	15000	-	15000	-	15700	15700
	60.00.11 Travel Expenses	200	-	1	-	1	-	500	500
	60.00.13 Office Expenses	1270	-	1	-	1	-	1499	1499
Total	60 Establishment	7028	-	15002	-	15002	-	17699	17699
	46 West District								
	60.46.01 Salaries	-	2310	-	2285	-	2285	-	2633
	60.46.11 Travel Expenses	-	49	-	49	-	49	-	49
	60.46.13 Office Expenses	-	111	-	108	-	108	-	108
Total	46 West District	-	2470	-	2442	-	2442	-	2790
	48 South District								
	60.48.01 Salaries	-	2172	-	1940	-	1940	-	3030
	60.48.11 Travel Expenses	-	54	-	54	-	54	-	54
	60.48.13 Office Expenses	-	108	-	108	-	108	-	108
Total	48 South District	-	2334	-	2102	-	2102	-	3192
Total	60 Establishment	7028	4804	15002	4544	15002	4544	17699	5982
Total	01.001 Direction & Administration	7028	4804	15002	4544	15002	4544	17699	5982

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.277 Education									
61 Educational Support									
61.00.81 Upgradation of Merit of SC Student (100% CSS)	-	-	300	-	3610	-	5000	-	5000
Total	-	-	300	-	3610	-	5000	-	5000
Total	-	-	300	-	3610	-	5000	-	5000
01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)									
00.00.72 Other Expenditure	6633	-	16000	-	16000	-	66696	-	66696
Total	6633	-	16000	-	16000	-	66696	-	66696
Total	13661	4804	31302	4544	34612	4544	89395	5982	95377
02 Welfare of Scheduled Tribes									
02.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	9451	4465	17200	4384	17200	4384	18100	4794	22894
60.00.11 Travel Expenses	-	22	-	22	-	22	-	22	22
60.00.13 Office Expenses	-	245	-	237	-	237	-	237	237
Total	9451	4732	17200	4643	17200	4643	18100	5053	23153
45 East District									
60.45.01 Salaries	-	1100	-	1467	-	1467	-	1474	1474
60.45.11 Travel Expenses	-	54	-	54	-	54	-	54	54
60.45.13 Office Expenses	-	103	-	17	-	108	-	108	108
Total	-	1257	-	1538	-	1629	-	1636	1636
47 North District									
60.47.01 Salaries	-	1983	-	2407	-	2407	-	2300	2300

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
60.47.11	Travel Expenses	-	52	-	52	-	52	-	52	52
60.47.13	Office Expenses	-	108	-	108	-	108	-	188	188
Total	47 North District	-	2143	-	2567	-	2567	-	2540	2540
Total	60 Establishment	9451	8132	17200	8748	17200	8839	18100	9229	27329
Total	02.001 Direction & Administration	9451	8132	17200	8748	17200	8839	18100	9229	27329
02.277 Education										
	51 Umbrella Scheme for Education of ST Student									
	51.00.81 Grant-in-Aid under the Scheme of upgradation of Merit of ST Students (100% CSS)	-	-	300	-	312	-	300	-	300
Total	51 Umbrella Scheme for Education of ST Student	-	-	300	-	312	-	300	-	300
	61 Educational Support									
	61.00.73 Grant-in-Aid under the Scheme of Upgradation of Merit of ST Students (100% CSS)	312	-	-	-	-	-	-	-	-
Total	61 Educational Support	312	-	-	-	-	-	-	-	-
Total	02.277 Education	312	-	300	-	312	-	300	-	300
02.794 Special Central Assistance for Tribal Sub-Plan										
	62 Tribal Sub Plan Central Plan Schemes									
	62.00.50 Other Charges	5239	-	50050	-	50050	-	60000	-	60000
Total	62 Tribal Sub Plan Central Plan Schemes	5239	-	50050	-	50050	-	60000	-	60000
	63 Tribal Sub Plan State Plan Schemes									
	63.00.50 Other Charges	43529	-	47900	-	47900	-	47900	-	47900
Total	63 Tribal Sub Plan State Plan Schemes	43529	-	47900	-	47900	-	47900	-	47900
Total	02.794 Special Central Assistance for Tribal Sub-Plan	48768	-	97950	-	97950	-	107900	-	107900

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
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)										
71.72.50 Other Charges	31600	-	31600	-	31600	-	31600	-	31600	
Total										
71 Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)	31600	-	31600	-	31600	-	31600	-	31600	
Total	02.796 Tribal Area Sub- Plan	31600	-	31600	-	31600	-	31600	-	31600
02.800 Other Expenditure										
65 Lepcha Primitive Tribe Group Welfare Board										
65.00.31 Grant-in-Aid	1756	-	600	-	600	-	1000	-	1000	
Total										
65 Lepcha Primitive Tribe Group Welfare Board	1756	-	600	-	600	-	1000	-	1000	
Total	02.800 Other Expenditure	1756	-	600	-	600	-	1000	-	1000
Total	02 Welfare of Scheduled Tribes	91887	8132	147650	8748	147662	8839	158900	9229	168129
	03 Welfare of Backward Classes									
03.277 Education										
43 Scheme for Development of OBC and DNT and Semi nomadic tribes										
43.00.81 Pre-Matric Scholarship to OBC Students (Central Share)	-	-	4800	-	4800	-	9394	-	9394	
43.00.82 Post Matric Scholarship to OBC Students (100% CSS)	-	-	8000	-	25200	-	27548	-	27548	
43.00.83 Pre-Matric Scholarship to OBC Students (State share)	-	-	2000	-	2000	-	-	-	-	
43.00.84 State Share for Centrally Sponsored Schemes	-	-	3000	-	3000	-	-	-	-	
Total	43 Scheme for Development of OBC and DNT and Semi nomadic tribes	-	-	17800	-	35000	-	36942	-	36942

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Educational Support									
61.00.72 Pre-Matric Scholarship to OBC Students (Central Share)	1900	-	-	-	-	-	-	-	-
61.00.73 Post Matric Scholarship to OBC Students (100% CSS)	3816	-	-	-	-	-	-	-	-
61.00.75 Pre-Matric Scholarship to OBC Students (State share)	1275	-	-	-	-	-	-	-	-
61.00.76 Dr. Ambedkar Post Matric Scholarship for Economically Backward Classes (100% CSS)	-	-	-	-	-	-	19000	-	19000
Total	6991	-	-	-	-	-	19000	-	19000
Total	6991	-	17800	-	35000	-	55942	-	55942
03.800 Other Expenditure									
65 Sikkim Commission for Backward Classes									
65.00.31 Grant-in-Aid	-	11000	-	8000	-	8000	-	11000	11000
Total	-	11000	-	8000	-	8000	-	11000	11000
Total	6991	11000	17800	8000	35000	8000	55942	11000	66942
80 General									
80.800 Other Expenditure									
32 Multi Sectoral Development Programme for Minority									
70 Pre Matric Scholarship to Minority Students (75 % CSS)									
32.70.34 Scholarship and Stipend	-	-	2000	-	18200	-	10103	-	10103
71 Post Matric Scholarship to Minority Students (100% CSS)									
32.71.34 Scholarship and Stipend	-	-	9000	-	9000	-	5073	-	5073
72 Merit cum Means based scholarship to Minority Students (100% CSS)									
32.72.34 Scholarship and Stipend	-	-	6000	-	6000	-	5571	-	5571

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
73 Multi Sectoral Development Programme for Minority Concentration Districts (100% CSS)									
32.73.50 Other Charges	-	-	60000	-	60000	-	77109	-	77109
32.73.81 Multi Sectoral Development Programme (State Share) for Minority Concentration Districts	-	-	10000	-	10000	-	-	-	-
74 Pre-Matric Scholarship to Minority Students (State share)									
32.74.34 Scholarship and Stipend	-	-	2000	-	2000	-	-	-	-
Total									
32 Multi Sectoral Development Programme for Minority	-	-	89000	-	105200	-	97856	-	97856
42 Scheme for Development of Scheduled Caste									
68 Other Social Welfare Programmes									
42.68.72 Protection of Civil Right and Prevention of Atrocities on SC/ST (50% CSS)	-	-	700	-	700	-	2000	-	2000
73 Pre-Matric Scholarship to students belonging to SC Community (100% CSS)									
42.73.34 Scholarship and Stipend	-	-	-	-	-	-	5000	-	5000
74 Post-Matric Scholarship to students belonging to SC Community (100% CSS)									
42.74.34 Scholarship and Stipend	-	-	60000	-	60000	-	30000	-	30000
Total									
42 Scheme for Development of Scheduled Caste	-	-	60700	-	60700	-	37000	-	37000
51 Umbrella Scheme for Education of ST Student									
75 Pre- Matric Scholarship to students belonging to ST Community (100% CSS)									
51.75.34 Scholarship and Stipend	-	-	3000	-	3000	-	3180	-	3180

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
76 Post- Matric Scholarship to students belonging to ST Community (100% CSS)									
51.76.34 Post- Matric Scholarship to students belonging to ST Community (100% CSS)	-	-	-	-	31100	-	29461	-	29461
Total									
51 Umbrella Scheme for Education of ST Student	-	-	3000	-	34100	-	32641	-	32641
66 Welfare Board									
66.00.13 Office Expenses	3432	509	3698	732	3698	732	1	732	733
Total									
66 Welfare Board	3432	509	3698	732	3698	732	1	732	733
69 Post-Matric Scholarship to Students belonging to SC/ST (100% CSS)									
69.00.34 Scholarship and Stipend	57388	-	-	-	-	-	-	-	-
Total									
69 Post-Matric Scholarship to Students belonging to SC/ST (100% CSS)	57388	-	-	-	-	-	-	-	-
71 Post Matric Scholarship to Minority Students (100% CSS)									
71.00.34 Scholarship and Stipend	227	-	-	-	-	-	-	-	-
Total									
71 Post Matric Scholarship to Minority Students (100% CSS)	227	-	-	-	-	-	-	-	-
72 Merit cum Means based Scholarship to Minority Students (100% CSS)									
72.00.34 Scholarship and Stipend	1705	-	-	-	-	-	-	-	-
73 Multi Sectoral Development Programme for Minority Concentration Districts (100% CSS)									
73.00.50 Other Charges	39698	-	-	-	-	-	-	-	-
Total									
80.800 Other Expenditure	102450	509	156398	732	203698	732	167498	732	168230

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	80 General	102450	509	156398	732	203698	732	167498	732	168230
Total	2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes	214989	24445	353150	22024	420972	22115	471735	26943	498678
M.H.	2235 Social Security & Welfare									
	02 Social Welfare									
	02.001 Direction & Administration									
	39 Social Welfare Department									
	60 Social Welfare Division									
	39.60.01 Salaries	4979	7727	8297	10167	8297	10167	6400	10881	17281
	39.60.11 Travel Expenses	300	60	300	62	300	62	300	62	362
	39.60.13 Office Expenses	2398	1178	2700	1190	2700	1190	2870	1190	4060
	39.60.31 Grant-in-Aid to Sikkim Welfare Commission	2000	-	2000	-	2000	-	2200	-	2200
	39.60.50 Other Charges	37822	19	500	20	500	20	-	20	20
Total	60 Social Welfare Division	47499	8984	13797	11439	13797	11439	11770	12153	23923
	61 Women & Child Welfare Division									
	39.61.01 Salaries	75565	-	111500	-	111500	-	100000	-	100000
	39.61.11 Travel Expenses	749	-	700	-	700	-	700	-	700
	39.61.13 Office Expenses	3598	-	4700	-	4700	-	5810	-	5810
Total	61 Women & Child Welfare Division	79912	-	116900	-	116900	-	106510	-	106510
	62 Parliamentary Secretary									
	39.62.01 Salaries	1409	-	-	-	-	-	-	-	-
	39.62.11 Travel Expenses	51	-	-	-	-	-	-	-	-
	39.62.13 Office Expenses	767	799	-	-	-	-	-	-	-
Total	62 Parliamentary Secretary	2227	799	-	-	-	-	-	-	-
Total	39 Social Welfare Department	129638	9783	130697	11439	130697	11439	118280	12153	130433
Total	02.001 Direction & Administration	129638	9783	130697	11439	130697	11439	118280	12153	130433
	02.101 Welfare of Handicapped									
	60 Welfare Activities									
	60.00.34 Scholarship and Stipend	-	181	-	230	-	230	1	230	231
	60.00.72 Subsistence Allowance	580	-	1	-	1	-	59536	-	59536

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.81 Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 (100%CSS)	-	-	1126	-	1126	-	2271	-	2271
60.00.82 Jawaharlal Nehru Memorial Institute for Handicapped, Namchi	-	-	1	-	1	-	1	-	1
60.00.83 District Disability Rehabilitation Centre	-	-	1	-	1	-	1	-	1
60.00.84 Sikkim Grant of Awards for Marriage with Disabled	-	-	-	-	-	-	2000	-	2000
Total 60 Welfare Activities	580	181	1129	230	1129	230	63810	230	64040
Total 02.101 Welfare of Handicapped	580	181	1129	230	1129	230	63810	230	64040
02.102 Child Welfare									
52 I.C.D.S. Programme (CSS)									
49 Gangtok Sub-Division									
52.49.01 Salaries	-	-	8300	-	8300	-	-	-	-
52.49.11 Travel Expenses	-	-	330	-	330	-	-	-	-
52.49.13 Office Expenses	-	-	597	-	597	-	-	-	-
52.49.14 Rent, Rates and Taxes	-	-	397	-	397	-	-	-	-
Total 49 Gangtok Sub-Division	-	-	9624	-	9624	-	-	-	-
50 Pakyong Sub-Division									
52.50.01 Salaries	-	-	8850	-	8850	-	-	-	-
52.50.11 Travel Expenses	-	-	200	-	200	-	-	-	-
52.50.13 Office Expenses	-	-	309	-	309	-	-	-	-
52.50.14 Rent, Rates and Taxes	-	-	50	-	50	-	-	-	-
Total 50 Pakyong Sub-Division	-	-	9409	-	9409	-	-	-	-
51 Rongli Sub-Division									
52.51.01 Salaries	-	-	7155	-	7155	-	-	-	-
52.51.11 Travel Expenses	-	-	330	-	330	-	-	-	-
52.51.13 Office Expenses	-	-	528	-	528	-	-	-	-
Total 51 Rongli Sub-Division	-	-	8013	-	8013	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
52 Soreng Sub-Division									
52.52.01 Salaries	-	-	12350	-	12350	-	-	-	-
52.52.11 Travel Expenses	-	-	536	-	536	-	-	-	-
52.52.13 Office Expenses	-	-	710	-	710	-	-	-	-
Total			13596	-	13596	-	-	-	-
53 Gyalshing Sub-Division									
52.53.01 Salaries	-	-	13419	-	13419	-	-	-	-
52.53.11 Travel Expenses	-	-	653	-	653	-	-	-	-
52.53.13 Office Expenses	-	-	485	-	485	-	-	-	-
Total			14557	-	14557	-	-	-	-
54 Mangan Sub-Division									
52.54.01 Salaries	-	-	8100	-	8100	-	-	-	-
52.54.11 Travel Expenses	-	-	388	-	388	-	-	-	-
52.54.13 Office Expenses	-	-	779	-	779	-	-	-	-
Total			9267	-	9267	-	-	-	-
55 Chungthang Sub-Division									
52.55.01 Salaries	-	-	4996	-	4996	-	-	-	-
52.55.11 Travel Expenses	-	-	221	-	221	-	-	-	-
52.55.13 Office Expenses	-	-	719	-	719	-	-	-	-
Total			5936	-	5936	-	-	-	-
56 Namchi Sub-Division									
52.56.01 Salaries	-	-	10520	-	10520	-	-	-	-
52.56.11 Travel Expenses	-	-	300	-	300	-	-	-	-
52.56.13 Office Expenses	-	-	300	-	300	-	-	-	-
Total			11120	-	11120	-	-	-	-
57 Ravongla Sub-Division									
52.57.01 Salaries	-	-	9006	-	9006	-	-	-	-
52.57.11 Travel Expenses	-	-	300	-	300	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
52.57.13 Office Expenses	-	-	420	-	420	-	-	-	-
52.57.14 Rent, Rates and Taxes	-	-	142	-	142	-	-	-	-
Total 57 Ravongla Sub-Division	-	-	9868	-	9868	-	-	-	-
62 Project									
52.62.01 Salaries	-	-	2875	-	2875	-	159600	-	159600
52.62.11 Travel Expenses	-	-	200	-	200	-	4500	-	4500
52.62.13 Office Expenses	-	-	300	-	300	-	6082	-	6082
52.62.14 Rent, Rates and Taxes	-	-	-	-	-	-	9737	-	9737
52.62.50 Other Charges	-	-	3000	-	3000	-	30000	-	30000
52.62.71 Kishori Shakti Yojana	-	-	550	-	550	-	550	-	550
Total 62 Project	-	-	6925	-	6925	-	210469	-	210469
63 Training									
52.63.50 Other Charges	-	-	5058	-	5058	-	13564	-	13564
Total 63 Training	-	-	5058	-	5058	-	13564	-	13564
66 Jorethang Sub-Division									
52.66.01 Salaries	-	-	9374	-	9374	-	-	-	-
52.66.11 Travel Expenses	-	-	400	-	400	-	-	-	-
52.66.13 Office Expenses	-	-	425	-	425	-	-	-	-
52.66.14 Rent, Rates and Taxes	-	-	250	-	250	-	-	-	-
Total 66 Jorethang Sub-Division	-	-	10449	-	10449	-	-	-	-
67 Singtam Sub-Division									
52.67.01 Salaries	-	-	13250	-	13250	-	-	-	-
52.67.11 Travel Expenses	-	-	400	-	400	-	-	-	-
52.67.13 Office Expenses	-	-	500	-	500	-	-	-	-
52.67.14 Rent, Rates and Taxes	-	-	180	-	180	-	-	-	-
Total 67 Singtam Sub-Division	-	-	14330	-	14330	-	-	-	-
68 Gangtok Rural Project									
52.68.01 Salaries	-	-	10400	-	10400	-	-	-	-
52.68.11 Travel Expenses	-	-	150	-	150	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
52.68.13 Office Expenses	-	-	747	-	747	-	-	-	-
52.68.14 Rent, Rates and Taxes	-	-	100	-	100	-	-	-	-
Total	-	-	11397	-	11397	-	-	-	-
68 Gangtok Rural Project	-	-	-	-	-	-	-	-	-
69 Dzongu Rural Project	-	-	-	-	-	-	-	-	-
52.69.01 Salaries	-	-	6000	-	6000	-	-	-	-
52.69.11 Travel Expenses	-	-	206	-	206	-	-	-	-
52.69.13 Office Expenses	-	-	712	-	712	-	-	-	-
Total	-	-	6918	-	6918	-	-	-	-
Total	-	-	146467	-	146467	-	224033	-	224033
52 I.C.D.S. Programme (CSS)	-	-	-	-	-	-	-	-	-
54 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (100% CSS)	-	-	-	-	-	-	-	-	-
54.00.50 Other Charges	-	-	19000	-	19000	-	19000	-	19000
Total	-	-	19000	-	19000	-	19000	-	19000
54 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (100% CSS)	-	-	-	-	-	-	-	-	-
61 I.C.D.S. Programme (100% CSS)	-	-	-	-	-	-	-	-	-
49 Gangtok Sub-Division	-	-	-	-	-	-	-	-	-
61.49.01 Salaries	7160	-	-	-	-	-	-	-	-
61.49.11 Travel Expenses	367	-	-	-	-	-	-	-	-
61.49.13 Office Expenses	118	-	-	-	-	-	-	-	-
61.49.14 Rent, Rates and Taxes	216	-	-	-	-	-	-	-	-
Total	7861	-	-	-	-	-	-	-	-
49 Gangtok Sub-Division	-	-	-	-	-	-	-	-	-
50 Pakyong Sub-Division	-	-	-	-	-	-	-	-	-
61.50.01 Salaries	8047	-	-	-	-	-	-	-	-
61.50.11 Travel Expenses	100	-	-	-	-	-	-	-	-
61.50.13 Office Expenses	143	-	-	-	-	-	-	-	-
61.50.14 Rent, Rates and Taxes	21	-	-	-	-	-	-	-	-
Total	8311	-	-	-	-	-	-	-	-
50 Pakyong Sub-Division	-	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
51 Rongli Sub-Division									
61.51.01 Salaries	6158	-	-	-	-	-	-	-	-
61.51.11 Travel Expenses	166	-	-	-	-	-	-	-	-
61.51.13 Office Expenses	139	-	-	-	-	-	-	-	-
Total	6463	-	-	-	-	-	-	-	-
52 Soreng Sub-Division									
61.52.01 Salaries	11614	-	-	-	-	-	-	-	-
61.52.11 Travel Expenses	229	-	-	-	-	-	-	-	-
61.52.13 Office Expenses	103	-	-	-	-	-	-	-	-
Total	11946	-	-	-	-	-	-	-	-
53 Gyalshing Sub-Division									
61.53.01 Salaries	11130	-	-	-	-	-	-	-	-
61.53.11 Travel Expenses	653	-	-	-	-	-	-	-	-
61.53.13 Office Expenses	153	-	-	-	-	-	-	-	-
Total	11936	-	-	-	-	-	-	-	-
54 Mangan Sub-Division									
61.54.01 Salaries	6641	-	-	-	-	-	-	-	-
61.54.11 Travel Expenses	93	-	-	-	-	-	-	-	-
61.54.13 Office Expenses	6	-	-	-	-	-	-	-	-
Total	6740	-	-	-	-	-	-	-	-
55 Chungthang Sub-Division									
61.55.01 Salaries	4912	-	-	-	-	-	-	-	-
61.55.11 Travel Expenses	139	-	-	-	-	-	-	-	-
61.55.13 Office Expenses	-	-	-	-	-	-	-	-	-
Total	5051	-	-	-	-	-	-	-	-
56 Namchi Sub-Division									
61.56.01 Salaries	9346	-	-	-	-	-	-	-	-
61.56.11 Travel Expenses	48	-	-	-	-	-	-	-	-
61.56.13 Office Expenses	15	-	-	-	-	-	-	-	-
Total	9409	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
57 Ravongla Sub-Division									
61.57.01 Salaries	8911	-	-	-	-	-	-	-	-
61.57.11 Travel Expenses	98	-	-	-	-	-	-	-	-
61.57.13 Office Expenses	-	-	-	-	-	-	-	-	-
61.57.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	-	-
Total	9009	-	-	-	-	-	-	-	-
62 Project									
61.62.01 Salaries	2485	-	-	-	-	-	-	-	-
61.62.11 Travel Expenses	59	-	-	-	-	-	-	-	-
61.62.13 Office Expenses	101	-	-	-	-	-	-	-	-
Total	2645	-	-	-	-	-	-	-	-
63 Training									
61.63.50 Other Charges	519	-	-	-	-	-	-	-	-
Total	519	-	-	-	-	-	-	-	-
66 Jorethang Sub-Division									
61.66.01 Salaries	8800	-	-	-	-	-	-	-	-
61.66.11 Travel Expenses	38	-	-	-	-	-	-	-	-
Total	8838	-	-	-	-	-	-	-	-
67 Singtam Sub-Division									
61.67.01 Salaries	11893	-	-	-	-	-	-	-	-
61.67.11 Travel Expenses	398	-	-	-	-	-	-	-	-
61.67.13 Office Expenses	80	-	-	-	-	-	-	-	-
Total	12371	-	-	-	-	-	-	-	-
68 Gangtok Rural Project									
61.68.01 Salaries	8213	-	-	-	-	-	-	-	-
61.68.11 Travel Expenses	348	-	-	-	-	-	-	-	-
61.68.13 Office Expenses	107	-	-	-	-	-	-	-	-
Total	8668	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
69 Dzongu Rural Project									
61.69.01 Salaries	5886	-	-	-	-	-	-	-	-
61.69.11 Travel Expenses	111	-	-	-	-	-	-	-	-
61.69.13 Office Expenses	19	-	-	-	-	-	-	-	-
Total	6016	-	-	-	-	-	-	-	-
Total	115783	-	-	-	-	-	-	-	-
62 Other Child Welfare Programme									
62.00.73 Grant-in-Aid to State Commission for Protection of Rights of Children	2600	1400	2600	1400	2600	1400	2860	1400	4260
62.00.74 Anganwadi Training Centre	1185	-	1185	-	1185	-	-	-	-
Total	3785	1400	3785	1400	3785	1400	2860	1400	4260
63 I.C.D.S. Programme (State Share)									
63 Other ICDS Programmes									
63.63.50 Other Charges	18085	-	35000	-	35000	-	-	-	-
Total	18085	-	35000	-	35000	-	-	-	-
64 Integrated Child Protection Scheme (ICPS) (90:10 % CSS)									
64.00.31 Grant-in-Aid	1000	-	1000	-	1000	-	-	-	-
64.00.50 Other Charges	5324	-	40000	-	40000	-	40000	-	40000
Total	6324	-	41000	-	41000	-	40000	-	40000
Total	143977	1400	245252	1400	245252	1400	285893	1400	287293
02.102 Child Welfare									
02.103 Women's Welfare									
53 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)									
53.00.76 Protection of Women from Domestic Violence (75% CSS)	-	-	2000	-	2000	-	5000	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
53.00.77 Swadhar Greh (75% CSS)	-	-	1000	-	1000	-	-	-	-
53.00.78 Restorative Justice to Victims of Rape (50% CSS)	-	-	1000	-	1000	-	5000	-	5000
53.00.79 Conditional Maternity Benefit Scheme (100% CSS)	-	-	10378	-	10378	-	5000	-	5000
53.00.80 Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women (NMEW) (100%CSS)	-	-	3345	-	3345	-	10000	-	10000
53.00.81 Protection of Women from Domestic Violence (State Share)	-	-	1000	-	1000	-	-	-	-
53.00.82 Restorative Justice to Victims of Rape (State Share)	-	-	1000	-	1000	-	-	-	-
53.00.83 One Stop Crisis Centre at Lumsey (100% CSS)	-	-	-	-	-	-	44200	-	44200
Total									
53 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)	-	-	19723	-	19723	-	69200	-	69200
63 Working Women's Hostel, Deorali									
63.00.13 Office Expenses	1193	-	2000	-	2000	-	1	-	1
Total	1193	-	2000	-	2000	-	1	-	1
64 Other Women's Welfare Programme									
64.00.71 Incentive for Widow Remarriage	-	-	-	240	-	240	-	240	240
64.00.76 Protection of Women from Domestic Violence (75:25% CSS)	995	-	-	-	-	-	-	-	-
64.00.78 Restorative Justice to Victims of Rape (50:50% CSS)	-	-	-	-	-	-	-	-	-
64.00.79 Protection of Civil Rights (Atrocities)	-	-	500	-	500	-	-	-	-
64.00.82 Conditional Maternity Benefit Scheme (100% CSS)	1371	-	-	-	-	-	-	-	-
Total	2366	-	500	240	500	240	-	240	240

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
65 State Women Commission										
65.00.31 Grant-in-Aid	2800	2400	2800	2400	2800	2400	3080	2400	5480	
Total	2800	2400	2800	2400	2800	2400	3080	2400	5480	
Total	02.103 Women's Welfare	6359	2400	25023	2640	25023	2640	72281	2640	74921
	02.104 Welfare of Aged, Infirm & Destitute									
66 Destitute Homes										
66.00.31 Grant-in-Aid	-	1781	-	2282	-	2282	-	2282	2282	
Total	66 Destitute Homes	-	1781	-	2282	-	2282	-	2282	2282
Total	02.104 Welfare of Aged, Infirm & Destitute	-	1781	-	2282	-	2282	-	2282	2282
	02.106 Correctional Services									
67 Juvenile Social Maladjustment (50:50% CSS)										
67.00.01 Salaries	405	-	400	-	400	-	-	-	-	
Total	67 Juvenile Social Maladjustment (50:50% CSS)	405	-	400	-	400	-	-	-	-
Total	02.106 Correctional Services	405	-	400	-	400	-	-	-	-
	02.107 Assistance to Voluntary Organisation									
68 Voluntary Organisation										
68.00.31 Grant-in-Aid	2455	1800	2000	1800	2000	1800	-	1800	1800	
68.00.32 Grant-in-Aid to Spastic Society	-	-	500	-	500	-	1	-	1	
Total	68 Voluntary Organisation	2455	1800	2500	1800	2500	1800	1	1800	1801
Total	02.107 Assistance to Voluntary Organisation	2455	1800	2500	1800	2500	1800	1	1800	1801
	02.800 Other Expenditure									
69 Social Defence										
69.00.31 Grant-in-Aid to Juvenile Justice Board	2100	2900	2100	2900	2100	2900	2310	2900	5210	
Total	69 Social Defence	2100	2900	2100	2900	2100	2900	2310	2900	5210
70 Social Welfare Board (W & C)										
70.00.31 Grant-in-Aid	-	7000	-	7000	-	7000	-	7000	7000	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	70 Social Welfare Board	-	7000	-	7000	-	7000	-	7000	7000
Total	02.800 Other Expenditure	2100	9900	2100	9900	2100	9900	2310	9900	12210
Total	02 Social Welfare	285514	27245	407101	29691	407101	29691	542575	30405	572980
	03 National Social Assistance Programme									
	03.101 National Old Age Pension Scheme									
	60 Pension Schemes									
	60.00.71 Old Age Pension (Social Welfare) (State Plan)	43000	25000	43000	25000	43000	25000	231478	25000	256478
	60.00.72 National Family Benefit Schemes (ACA)	-	-	600	-	600	-	7300	-	7300
	60.00.73 Old Age Pension (ACA)	29321	-	51000	-	51000	-	150000	-	150000
	60.00.74 National Family Benefit Schemes (State Share)	-	-	-	-	-	-	500	-	500
Total	60 Pension Schemes	72321	25000	94600	25000	94600	25000	389278	25000	414278
Total	03.101 National Old Age Pension Scheme	72321	25000	94600	25000	94600	25000	389278	25000	414278
	03.102 National Family Benefit Scheme									
	61 Pension Schemes									
	61.00.71 Indira Gandhi National Widow Pension Scheme (State Plan)	3000	-	3000	1	3000	1	13160	1	13161
	61.00.72 Indira Gandhi National Disability Pension Scheme (State Plan)	3500	-	3000	1	3000	1	7147	1	7148
	61.00.73 Indira Gandhi National Widow Pension Scheme (ACA)	2858	-	2900	-	2900	-	20000	-	20000
	61.00.74 Indira Gandhi National Disability Pension Scheme (ACA)	590	-	600	-	600	-	20000	-	20000
	61.00.75 Unmarried Women Pension Scheme (State Plan)	500	-	500	-	500	-	1746	-	1746
	61.00.76 Trans Gender Pension Scheme (State Plan)	-	-	500	-	500	-	480	-	480
Total	61 Pension Schemes	10448	-	10500	2	10500	2	62533	2	62535
Total	03.102 National Family Benefit Scheme	10448	-	10500	2	10500	2	62533	2	62535
Total	03 National Social Assistance Programme	82769	25000	105100	25002	105100	25002	451811	25002	476813

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60 Other Social Security & Welfare Programme									
60.102 Pension under Social security Schemes									
60 Pension Schemes									
60.00.72 Family Pension to widows of Ex-Servicemen (Women & Child Welfare)	-	-	-	200	-	200	-	200	200
Total 60.102 Pension under Social security Schemes	-	-	-	200	-	200	-	200	200
Total 60 Other Social Security & Welfare Programme	-	-	-	200	-	200	-	200	200
Total 2235 Social Security & Welfare	368283	52245	512201	54893	512201	54893	994386	55607	1049993
M.H. 2236 Nutrition									
02 Distribution of Nutritious Food and Beverages									
02.101 Special Nutritions Programmes									
00.00.72 State Special Nutrition Programme	19580	-	25000	1	25000	1	20000	1	20001
00.00.73 Special Nutritions Programmes (Central Share)	54621	-	58768	-	77786	-	98823	-	98823
00.00.74 Malnutrition Free Sikkim	26	-	1000	-	1000	-	-	-	-
00.00.75 Mukhya Mantri Antodaya Pustahar Yojana	1200	-	1200	-	1200	-	-	-	-
Total 02.101 Special Nutritions Programmes	75427	-	85968	1	104986	1	118823	1	118824
Total 02 Distribution of Nutritious Food and Beverages	75427	-	85968	1	104986	1	118823	1	118824
80 General									
80.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	368	10704	14800	11969	14800	11969	16500	12976	29476
60.00.11 Travel Expenses	99	62	100	62	100	62	100	62	162
60.00.13 Office Expenses	967	228	1100	230	1100	230	1595	230	1825
60.00.14 Rent,Rates & Taxes	-	73	-	75	-	75	-	75	75

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	60 Establishment	1434	11067	16000	12336	16000	12336	18195	13343	31538
Total	80.001 Direction & Administration	1434	11067	16000	12336	16000	12336	18195	13343	31538
Total	80 General	1434	11067	16000	12336	16000	12336	18195	13343	31538
Total	2236 Nutrition	76861	11067	101968	12337	120986	12337	137018	13344	150362
M.H.	2401 Crop Husbandry									
	00.789 Special Component Plan for Scheduled Castes									
	16 Horticulture Department									
	16.00.50 Other Charges	1698	-	1700	-	1700	-	-	-	-
Total	00.789 Special Component Plan for Scheduled Castes	1698	-	1700	-	1700	-	-	-	-
	00.796 Tribal Area Sub- Plan									
	16 Horticulture Department									
	16.00.50 Other Charges	1997	-	2000	-	2000	-	-	-	-
Total	00.796 Tribal Area Sub- Plan	1997	-	2000	-	2000	-	-	-	-
Total	2401 Crop Husbandry	3695	-	3700	-	3700	-	-	-	-
M.H.	2408 Food, Storage and Warehousing									
	01 Food									
	01.796 Tribal Area Sub- Plan									
	00.00.70 Mukhya Mantri Khadya Suraksha Abhiyan	5000	-	5000	-	5000	-	-	-	-
Total	01.796 Tribal Area Sub- Plan	5000	-	5000	-	5000	-	-	-	-
	01.789 Special Component Plan for Scheduled Castes									
	00.00.70 Mukhya Mantri Khadya Suraksha Abhiyan	1500	-	1500	-	1500	-	-	-	-
Total	01.789 Special Component Plan for Scheduled Castes	1500	-	1500	-	1500	-	-	-	-
Total	01 Food	6500	-	6500	-	6500	-	-	-	-
Total	2408 Food, Storage and Warehousing	6500	-	6500	-	6500	-	-	-	-
M.H.	2515 Other Rural Development Programme									
	00.796 Tribal Area Sub- Plan									
	00.00.50 Other Charges	12607	-	15000	-	15000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	00.796 Tribal Area Sub- Plan	12607	-	15000	-	15000	-	-	-	-
Total	2515 Other Rural Development Programme	12607	-	15000	-	15000	-	-	-	-
Total	REVENUE SECTION	690935	87757	1000519	89254	1087359	89345	1603139	95894	1699033
CAPITAL SECTION										
M.H.	4059 Capital Outlay on Public Works									
	80 General									
	80.789 Special Component Plan for Scheduled Castes									
	00.00.60 Schemes under SCP for SC	2000	-	2000	-	2000	-	-	-	-
Total	80.789 Special Component Plan for Scheduled Castes	2000	-	2000	-	2000	-	-	-	-
	80.796 Tribal Area Sub- Plan									
	00.00.60 Schemes under TSP	5000	-	5000	-	5000	-	-	-	-
Total	80.796 Tribal Area Sub- Plan	5000	-	5000	-	5000	-	-	-	-
Total	80 General	7000	-	7000	-	7000	-	-	-	-
Total	4059 Capital Outlay on Public Works	7000	-	7000	-	7000	-	-	-	-
M.H.	4202 Capital Outlay on Education, Sports, Art and Culture									
	01 General Education									
	01.789 Special Component Plan for Scheduled Castes									
	00.00.60 Schemes under SCP for SC	3000	-	3000	-	3000	-	-	-	-
Total	01.789 Special Component Plan for Scheduled Castes	3000	-	3000	-	3000	-	-	-	-
	01.796 Tribal Area Sub- Plan									
	00.00.60 Schemes under TSP	8000	-	8000	-	8000	-	-	-	-
Total	01.796 Tribal Area Sub- Plan	8000	-	8000	-	8000	-	-	-	-
Total	01 General Education	11000	-	11000	-	11000	-	-	-	-
	04 Art and Culture									
	04.796 Tribal Area Sub- Plan									
	00.00.63 Schemes under TSP	2000	-	2000	-	2000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	04.796 Tribal Area Sub- Plan	2000	-	2000	-	2000	-	-	-
	04.789 Special Component Plan for Scheduled Castes								
	00.00.60 Schemes under SCP for SC	50	-	50	-	50	-	-	-
Total	04.789 Special Component Plan for Scheduled Castes	50	-	50	-	50	-	-	-
Total	04 Art and Culture	2050	-	2050	-	2050	-	-	-
Total	4202 Capital Outlay on Education, Sports, Art and Culture	13050	-	13050	-	13050	-	-	-
M.H.	4217 Capital Outlay on Urban Development								
	03 Integrated Development of Small and Medium Towns								
	03.789 Special Component Plan for Scheduled Castes								
	00.00.60 Schemes under SCP for SC	600	-	600	-	600	-	-	-
Total	03.789 Special Component Plan for Scheduled Castes	600	-	600	-	600	-	-	-
	03.796 Tribal Area Sub- Plan								
	00.00.60 Schemes under TSP	15000	-	15000	-	15000	-	-	-
Total	03.796 Tribal Area Sub- Plan	15000	-	15000	-	15000	-	-	-
Total	03 Integrated Development of Small and Medium Towns								
Total	4217 Capital Outlay on Urban Development	15600	-	15600	-	15600	-	-	-
M.H.	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes								
	02 Welfare of Scheduled Tribes								
	02.800 Other Expenditure								
	51 Umbrella scheme for Education of ST Student								
	51.00.80 Construction of Ashram School at Jushingthang (100% CSS)	-	-	40000	-	40000	-	57528	57528

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
51.00.81 Construction of New Ashram School at Beythabng, West Sikkim (90% CSS)	-	-	-	-	-	-	5000	-	5000
Total 51 Umbrella scheme for Education of ST Student	-	-	40000	-	40000	-	62528	-	62528
60 Construction									
60.00.75 Construction of Schedule Tribal School at Jushingthang (100% CSS)	12500	-	-	-	-	-	-	-	-
60.00.76 Construction of Tribal Bhawan at Jawbari	67	-	2500	-	2500	-	-	-	-
60.00.77 Construction of Lepcha Primitive Tribal Girls' Hostel Near Helipad Burtuk, East Sikkim (100% CSS)	1972	-	12678	-	12678	-	16230	-	16230
60.00.78 Construction of Lepcha Primitive Tribal Girls' Hostel Namchi, South Sikkim (100% CSS)	3726	-	11858	-	11858	-	15813	-	15813
60.00.79 Construction of Lepcha Primitive Tribal Girls' Hostel Lingdong, Near Mangan, North Sikkim (100% CSS)	341	-	21493	-	21493	-	26310	-	26310
60.00.81 Construction of Schedule Tribal School at Jushingthang (State Share)	-	-	2500	-	2500	-	-	-	-
Total 60 Construction	18606	-	51029	-	51029	-	58353	-	58353
Total 02.800 Other Expenditure	18606	-	91029	-	91029	-	120881	-	120881
Total 02 Welfare of Scheduled Tribes	18606	-	91029	-	91029	-	120881	-	120881
03 Wefare of Backward Classes									
03.800 Other Expenditure									
43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes									
43.00.71 Construction of Hostels for OBC Boys' and Girls' at Sumbuk, South Sikkim (90%CSS)	-	-	-	-	-	-	30000	-	30000
43.00.72 Construction of Hostels for OBC Girls' at Kyongsa , West Sikkim (90% CSS)	-	-	-	-	-	-	5000	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
43.00.73 Construction of Hostels for OBC Girls' at Nandugaon, South Sikkim(90 % CSS)	-	-	-	-	-	-	5000	-	5000
Total									
43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes	-	-	-	-	-	-	40000	-	40000
Total									
03.800 Other Expenditure	-	-	-	-	-	-	40000	-	40000
Total									
03 Wefare of Backward Classes	-	-	-	-	-	-	40000	-	40000
Total									
4225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	18606	-	91029	-	91029	-	160881	-	160881
M.H.									
4235 Capital Outlay on Social Security and Welfare									
02 Social Welfare									
02.101 Welfare of Handicapped									
39 Social Welfare									
66 Construction									
39.66.56 Old Age Home & Composite centre	5000	-	2500	-	2500	-	-	-	-
39.66.81 Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 (100%CSS)	-	-	13118	-	13118	-	13118	-	13118
Total									
66 Construction	5000	-	15618	-	15618	-	13118	-	13118
Total									
02.101 Welfare of Handicapped	5000	-	15618	-	15618	-	13118	-	13118
02.102 Child Welfare									
39 Social Welfare									
66 Construction of Anganwadi Centre									
39.66.53 Major Works (100% CSS)	31905	-	46300	-	46300	-	133104	-	133104
68 Construction of Samaj Kalyan Bhawan									
39.68.53 Major Works	9999	-	15000	-	15000	-	-	-	-
69 Construction of Bal Bhawan									
39.69.53 Major Works	50024	-	-	-	-	-	-	-	-
Total									
02.102 Child Welfare	91928	-	61300	-	61300	-	133104	-	133104

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
02.103 Women's Welfare									
53 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)									
53.00.83 One Stop Crisis Centre at Lumsey (100% CSS)	-	-	-	-	-	-	100000	-	100000
Total									
53 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)	-	-	-	-	-	-	100000	-	100000
Total	-	-	-	-	-	-	100000	-	100000
Total	96928	-	76918	-	76918	-	246222	-	246222
Total	4235	-	Capital Outlay on Social Security and Welfare	-	76918	-	246222	-	246222
M.H.	4801 Capital Outlay on Power Projects								
	01 Hydel Generation								
	01.789 Special Component Plan for Scheduled Castes								
00.00.60 Schemes under SCP for SC	292	-	300	-	300	-	-	-	-
Total	01.789 Special Component Plan for Scheduled Castes	292	-	300	-	300	-	-	-
	01.796 Tribal Area Sub- Plan								
00.00.60 Schemes under TSP	9999	-	10000	-	10000	-	-	-	-
Total	01.796 Tribal Area Sub- Plan	9999	-	10000	-	10000	-	-	-
Total	01 Hydel Generation	10291	-	10300	-	10300	-	-	-
Total	4801 Capital Outlay on Power Projects	10291	-	10300	-	10300	-	-	-
M.H.	5054 Capital Outlay on Roads & Bridges								
	04 District & Other Roads								
	04.789 Special Component Plan for Scheduled Castes								
00.00.60 Schemes under SCP for SC	5000	-	5000	-	5000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	04.789 Special Component Plan for Scheduled Castes	5000	-	5000	-	5000	-	-	-
	04.796 Tribal Area Sub- Plan								
	00.00.60 Schemes under TSP	9256	-	10000	-	10000	-	-	-
Total	04.796 Tribal Area Sub- Plan	9256	-	10000	-	10000	-	-	-
Total	04 District & Other Roads	14256	-	15000	-	15000	-	-	-
Total	5054 Capital Outlay on Roads & Bridges	14256	-	15000	-	15000	-	-	-
M.H.	5452 Capital Outlay on Tourism								
	01 Tourist Infrastructure								
	01.789 Special Component Plan for Scheduled Castes								
	00.00.60 Schemes under SCP for SC	-	-	600	-	600	-	-	-
Total	01.789 Special Component Plan for Scheduled Castes	-	-	600	-	600	-	-	-
	01.796 Tribal Area Sub- Plan								
	00.00.60 Schemes under TSP	907	-	1000	-	1000	-	-	-
	00.00.63 Construction of Statue of Sleeping Buddha at Singhik	-	-	2000	-	2000	-	-	-
Total	01.796 Tribal Area Sub- Plan	907	-	3000	-	3000	-	-	-
Total	01 Tourist Infrastructure	907	-	3600	-	3600	-	-	-
Total	5452 Capital Outlay on Tourism	907	-	3600	-	3600	-	-	-
Total	CAPITAL SECTION	176638	-	232497	-	232497	-	407103	407103
Total	Voted	867573	87757	1233016	89254	1319856	89345	2010242	95894 2106136
Rec	2235 Social Security & Welfare,03. 911-Recoveries of overpayment	980	2007	-	-	-	-	-	-