

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

B - Social Services			
(c) Water Supply, Sanitation, Housing & Urban Development	<b>2215</b>	Water Supply & Sanitation	
(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	<b>2225</b>	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	
(g) Social Welfare & Nutrition	<b>2235</b>	Social Security & Welfare	
	<b>2236</b>	Nutrition	
C - Economic Services			
(b) Rural Development			
B - Capital Account on Social Services			
(a) Capital Account of Education, Sports, Art & Culture	<b>4202</b>	Capital Outlay on Education, Sports, Art & Culture	
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	<b>4217</b>	Capital Outlay on Urban Development	
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	<b>4225</b>	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	
(g) Capital Account of Social Welfare & Nutrition	<b>4235</b>	Capital Outlay on Social Security & Welfare	

I. Estimate of the amount required in the year ending 31st March, 2023 to defray the charges in respect of Social Justice and Welfare

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>6961712</b>	<b>292965</b>
		<b>7254677</b>

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

		<i>(In Thousands of Rupees)</i>			
		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>REVENUE SECTION</b>					
M.H.	<b>2225 Welfare of Scheduled Caste, Scheduled Tribes &amp; Other Backward Classes</b>				
	01 Welfare of Scheduled Caste				
	<b>01.001 Direction &amp; Administration</b>				
	60 Establishment				
	60.00.01 Salaries	30967	16569	16569	68812
	60.00.02 Wages	4010	4014	4014	5201
	60.00.11 Travel Expenses	225	413	413	412
	60.00.13 Office Expenses	1342	1881	1881	1880
	60.00.51 Motor Vehicle	-	-	-	3000
	46 Gyalshing District				
	60.46.01 Salaries	3652	3744	3744	4657
	60.46.02 Wages	420	558	558	557
	60.46.11 Travel Expenses	32	41	41	40
	60.46.13 Office Expenses	71	89	89	88
Total	46 Gyalshing District	4175	4432	4432	5342
	48 Namchi District				
	60.48.01 Salaries	4114	7456	7456	5292
	60.48.02 Wages	184	122	122	230

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
60.48.11 Travel Expenses	27	45	45	45
60.48.13 Office Expenses	70	89	89	89
Total 48 Namchi District	4395	7712	7712	5656
49 Pakyong District				
60.49.01 Salaries	-	-	-	1
60.49.02 Wages	-	-	-	1
60.49.11 Travel Expenses	-	-	-	1
60.49.13 Office Expenses	-	-	-	1
Total 49 Pakyong District	-	-	-	4
50 Soreng District				
60.50.01 Salaries	-	-	-	1
60.50.02 Wages	-	-	-	1
60.50.11 Travel Expenses	-	-	-	1
60.50.13 Office Expenses	-	-	-	1
Total 50 Soreng District	-	-	-	4
Total 60 Establishment	45114	35021	35021	90311
Total <b>01.001 Direction &amp; Administration</b>	45114	35021	35021	90311
<b>01.277 Education</b>				
42 Scheme for Development of Scheduled Caste				
73 Pre-Matric Scholarship to students belonging to SC Community				
42.73.34 Scholarship and Stipend ( Central Share)	-	-	-	600
42.73.71 Pre-Matric Scholarship to students belonging to SC Community (State Share)	-	-	-	60
Total 73 Pre-Matric Scholarship to students belonging to SC Community (Central Share)	-	-	-	660
74 Post-Matric Scholarship to students belonging to SC Community				
42.74.34 Scholarship and Stipend(Central Share)	-	-	-	18000
42.74.71 Post-Matric Scholarship to students belonging to SC Community(State Share)	-	-	-	2000
Total 74 Post-Matric Scholarship to students belonging to SC Community(Central Share)	-	-	-	20000
Total 42 Scheme for Development of Scheduled Caste	-	-	-	20660
61 Educational Support				
61.00.82 Pre- Matric Scholarship to Children of those engaged in the occupation involving cleaning and prone to health hazards	108	287	287	300
Total 61 Educational Support	108	287	287	300
Total <b>01.277 Education</b>	108	287	287	20960

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)</b>				
00.00.72 Other Expenditure	19991	80000	80000	80000
<b>Total 01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)</b>	<b>19991</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>
<b>Total 01 Welfare of Scheduled Castes</b>	<b>65213</b>	<b>115308</b>	<b>115308</b>	<b>191271</b>
02 Welfare of Scheduled Tribes				
<b>02.001 Direction &amp; Administration</b>				
60 Establishment				
60.00.01 Salaries	22512	28325	28325	32161
60.00.02 Wages	648	648	648	5124
60.00.11 Travel Expenses	-	19	19	19
60.00.13 Office Expenses	194	196	196	196
45 Gangtok District				
60.45.01 Salaries	1821	3709	3709	4365
60.45.02 Wages	144	216	216	215
60.45.11 Travel Expenses	45	45	45	44
<b>Total 45 Gangtok District</b>	<b>2010</b>	<b>3970</b>	<b>3970</b>	<b>4624</b>
47 Mangan District				
60.47.01 Salaries	3432	5347	5347	4913
60.47.02 Wages	308	326	326	326
60.47.11 Travel Expenses	43	43	43	43
<b>Total 47 Mangan District</b>	<b>3783</b>	<b>5716</b>	<b>5716</b>	<b>5282</b>
49 Pakyong District				
60.49.01 Salaries	-	-	-	1
60.49.02 Wages	-	-	-	1
60.49.11 Travel Expenses	-	-	-	1
<b>Total 49 Pakyong District</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>
<b>Total 60 Establishment</b>	<b>29147</b>	<b>38874</b>	<b>38874</b>	<b>47409</b>
<b>Total 02.001 Direction &amp; Administration</b>	<b>29147</b>	<b>38874</b>	<b>38874</b>	<b>47409</b>
<b>02.227 Education</b>				
51 Umbrella Scheme for Education of ST Student				
75 Pre- Matric Scholarship to students belonging to ST Community (Central Share)				
51.75.34 Scholarship and Stipend	-	-	-	1200
<b>Total 75 Pre- Matric Scholarship to students belonging to ST Community (Central Share)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1200</b>
76 Post- Matric Scholarship to students belonging to ST Community				

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	-	-	-	144000
	-	-	-	8000
Total	-	-	-	152000
	-	-	-	120
Total	-	-	-	120
Total	-	-	-	153320
	-	-	-	7800
Total	-	-	-	7800
Total	-	-	-	161120
<b>02.794 Special Central Assistance for Tribal Sub-Plan</b>				
62 Tribal Sub Plan Central Plan Schemes				
	165938	435100	435100	450000
	2547	40000	40000	40000
Total	168485	475100	475100	490000
Total	168485	475100	475100	490000
<b>02.796 Tribal Area Sub- Plan</b>				
	133723	170000	170000	153190
Total	133723	170000	170000	153190
	9996	2500	2500	1
Total	9996	2500	2500	1
Total	143719	172500	172500	153191
<b>02.800 Other Expenditure</b>				
	1116	2000	2000	1088
Total	1116	2000	2000	1088

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total <b>02.800 Other Expenditure</b>	1116	2000	2000	1088
Total 02 Welfare of Scheduled Tribes	342467	688474	688474	852808
03 Welfare of Backward Classes				
<b>03.277 Education</b>				
43 Scheme for Development of OBC and DNT and Semi nomadic tribes				
43.00.81 Pre-Matric Scholarship to OBC Students (Central Share)	700	1000	1000	850
43.00.82 Post Matric Scholarship to OBC Students (Central Share)	57744	55000	55000	70000
43.00.83 Pre-Matric Scholarship to OBC Students (State Share)	488	800	800	849
Total 43 Scheme for Development of OBC and DNT and Semi nomadic tribes	58932	56800	56800	71699
61 Educational Support				
61.00.76 Dr. Ambedkar Post Matric Scholarship for Economically Backward Classes (Central Share)	37699	50000	50000	60000
61.00.77 Economically Backward Classes Scholarship	4189	5000	5000	5000
Total 61 Educational Support	41888	55000	55000	65000
Total <b>03.277 Education</b>	100820	111800	111800	136699
<b>03.800 Other Expenditure</b>				
65 Sikkim Commission for Backward Classes				
65.00.31 Grant-in-Aid	10387	13000	15500	28498
Total <b>03.800 Other Expenditure</b>	10387	13000	15500	28498
Total 03 Welfare of Backward Classes	111207	124800	127300	165197
04 Welfare of Minorities				
<b>04.102 Economic Development</b>				
32 Multi Sectoral Development Programme for Minority				
73 Multi Sectoral Development Programme for Minority Concentration Districts				
32.73.50 Other Charges (Central Share)	-	-	-	75790
32.73.81 Multi Sectoral Development Programme for Minority Concentration Districts (State Share)	-	-	-	8000
32.73.82 Pradhan Mantri Jan Vikash Karyakram (Central Share)	-	-	-	3345431
32.73.83 Pradhan Mantri Jan Vikash Karyakram (State Share)	-	-	-	1
Total 32 Multi Sectoral Development Programme for Minority	-	-	-	3429222
Total <b>04.102 Economic Development</b>	-	-	-	3429222

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
<b>04.277 Education</b>				
33 Umbrella Schemes for Development of Minorities				
30 Education Scheme for Minorities				
33.30.70 Pre Matric Scholarship to Minorities	-	-	-	1
33.30.71 Post Matric Scholarship to Minorities	-	-	-	1
33.30.72 Merit cum Means based Scholarship to Minorities	-	-	-	1
Total				
33 Umbrella Schemes for Development of Minorities	-	-	-	3
Total				
<b>04.277 Education</b>	-	-	-	3
Total				
04 Welfare of Minorities	-	-	-	3429225
80 General				
<b>80.800 Other Expenditure</b>				
32 Multi Sectoral Development Programme for Minority				
73 Multi Sectoral Development Programme for Minority Concentration Districts				
32.73.50 Other Charges (Central Share)	124267	300000	300000	-
32.73.81 Multi Sectoral Development Programme for Minority Concentration Districts (State Share)	14539	5000	5000	-
32.73.82 Pradhan Mantri Jan Vikash Karyakram (Central Share)	-	-	-	-
32.73.83 Pradhan Mantri Jan Vikash Karyakram (State Share)	-	-	-	-
Total				
32 Multi Sectoral Development Programme for Minority	138806	305000	305000	-
33 Umbrella Schemes for Development of Minorities				
30 Education Scheme for Minorities				
33.30.70 Pre Matric Scholarship to Minorities	-	1	1	-
33.30.71 Post Matric Scholarship to Minorities	-	1	1	-
33.30.72 Merit cum Means based Scholarship to Minorities	-	1	1	-
Total				
33 Umbrella Schemes for Development of Minorities	-	3	3	-
42 Scheme for Development of Scheduled Caste				
68 Other Social Welfare Programmes				
42.68.31 Grant in aid for Ambedkar Jayanti	92	100	100	-
42.68.32 Celebration of BR Ambedkar Jayanti (State)	-	-	-	300
42.68.72 Protection of Civil Right and Prevention of Atrocities on SC/ST (Central Share)	-	4000	4000	2000
42.68.73 Protection of Civil Right and Prevention of Atrocities on SC/ST (State Share)	672	4000	4000	800
Total				
68 Other Social Welfare Programmes	764	8100	8100	3100

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
73 Pre-Matric Scholarship to students belonging to SC Community				
42.73.34 Scholarship and Stipend ( Central Share)	456	600	600	-
42.73.71 Pre-Matric Scholarship to students belonging to SC Community (State Share)	50	60	60	-
Total 73 Pre-Matric Scholarship to students belonging to SC Community (Central Share)	506	660	660	-
74 Post-Matric Scholarship to students belonging to SC Community				
42.74.34 Scholarship and Stipend(Central Share)	8886	11000	11000	-
42.74.71 Post-Matric Scholarship to students belonging to SC Community(State Share)	-	1100	1100	-
Total 74 Post-Matric Scholarship to students belonging to SC Community(Central Share)	8886	12100	12100	-
Total 42 Scheme for Development of Scheduled Caste	10156	20860	20860	3100
51 Umbrella Scheme for Education of ST Student				
75 Pre- Matric Scholarship to students belonging to ST Community (Central Share)				
51.75.34 Scholarship and Stipend	234	1000	1000	-
Total 75 Pre- Matric Scholarship to students belonging to ST Community (Central Share)	234	1000	1000	-
76 Post- Matric Scholarship to students belonging to ST Community				
51.76.34 Scholarship and Stipend (Central Share)	55374	120000	120000	-
51.76.71 Post- Matric Scholarship to students belonging to ST Community (State Share)	6165	10000	10000	-
Total 76 Post- Matric Scholarship to students belonging to ST Community (Central Share)	61539	130000	130000	-
77 Pre- Matric Scholarship to students belonging to ST Community (State Share)				
51.77.34 Scholarship and Stipend	62	100	100	-
Total 77 Pre- Matric Scholarship to students belonging to ST Community (State Share)	62	100	100	-
Total 51 Umbrella Scheme for Education of ST Student	61835	131100	131100	-
52 Ashram Schools				
52.00.71 Ashram School at Jhusingthang	1050	7800	7800	-
Total 52 Ashram Schools	1050	7800	7800	-
53 Detention Centre				
53.00.71 Detention centre at Rangpo	983	1000	1000	300
Total 53 Detention Centre	983	1000	1000	300

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
54 Welfare of Transgender				
54.00.71 Schemes for Transgender (State)	-	-	-	500
Total	-	-	-	500
66 Welfare Board				
66.00.13 Office Expenses	1198	-	-	-
66.00.31 Grants in Aid	-	3600	3600	2868
Total	1198	3600	3600	2868
Total	<b>80.800 Other Expenditure</b>	214028	469363	6768
Total	80 General	214028	469363	6768
Total	<b>2225 Welfare of Scheduled Caste, Scheduled Tribes &amp; Other Backward Classes</b>	732915	1397945	1400445
				4645269
M.H.	<b>2235 Social Security &amp; Welfare</b>			
	02 Social Welfare			
	<b>02.001 Direction &amp; Administration</b>			
	39 Social Welfare Department			
	48 Namchi District			
	39.48.01 Salaries	15404	6862	15438
	39.48.02 Wages	948	946	946
	39.48.11 Travel Expenses	44	50	50
	39.48.13 Office Expenses	126	132	132
Total	48 Namchi District	16522	7990	16566
	60 Social Welfare Division			
	39.60.01 Salaries	27255	58576	58576
	39.60.02 Wages	3061	3612	3612
	39.60.11 Travel Expenses	107	250	250
	39.60.13 Office Expenses	1576	1600	1600
	39.60.14 Rent, Rates and Taxes	592	800	800
	39.60.31 Grant-in-Aid to Sikkim Welfare Commission	-	2000	2000
	39.60.50 Other Charges	-	100	100
Total	60 Social Welfare Division	32591	66938	66938
	61 Women & Child Welfare Division			
	39.61.01 Salaries	225298	46928	46928
	39.61.02 Wages	72867	79368	79368
	39.61.11 Travel Expenses	93	413	413
	39.61.13 Office Expenses	2921	3637	3637
	39.61.27 Minor Works	379	6000	6000
	39.61.50 Other Charges	-	-	-
Total	61 Women & Child Welfare Division	301558	136346	136346
Total	39 Social Welfare Department	350671	211274	219850
Total	<b>02.001 Direction &amp; Administration</b>	350671	211274	219850
	<b>02.101 Welfare of Handicapped</b>			
	60 Welfare Activities			



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
60.00.34 Scholarship and Stipend	-	400	400	400
60.00.71 Sheltered Workshop	-	300	300	-
60.00.72 Subsistence Allowance	46293	-	-	-
60.00.73 Special School for Hearing Impaired	500	500	500	800
60.00.75 Chief Minister State Disability Pension Scheme	-	59500	59500	59500
60.00.81 Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 (Central Share)	-	1200	1200	-
60.00.82 Jawaharlal Nehru Memorial Institute for Handicapped, Namchi	413	800	800	4900
60.00.83 District Disability Rehabilitation Centre	560	2500	2500	2500
60.00.84 Sikkim Grant of Awards for Marriage with Disabled	8000	8000	8000	10000
60.00.86 Empowerment of Persons with Disabilities	1200	1200	1200	-
60.00.87 State Fund for Person with Disabilities	2400	3000	3000	3000
60.00.88 Special School for Children with Disability, Syari	-	1400	1400	1838
Total 60 Welfare Activities	59366	78800	78800	82938
Total <b>02.101 Welfare of Handicapped</b>	59366	78800	78800	82938
<b>02.102 Child Welfare</b>				
52 I.C.D.S. Programme (Central Share)				
49 Gangtok Sub-Division				
52.49.01 Salaries	8180	9259	9259	9580
52.49.02 Wages	1698	1928	1928	2229
52.49.11 Travel Expenses	-	180	180	180
52.49.13 Office Expenses	123	270	270	270
52.49.14 Rent, Rates and Taxes	1488	2784	2784	2784
Total 49 Gangtok Sub-Division	11489	14421	14421	15043
50 Pakyong Sub-Division				
52.50.01 Salaries	11807	11099	11099	11559
52.50.02 Wages	1432	2005	2005	2103
52.50.11 Travel Expenses	-	216	216	216
52.50.13 Office Expenses	23	281	281	281
52.50.14 Rent, Rates and Taxes	161	216	216	216
Total 50 Pakyong Sub-Division	13423	13817	13817	14375
51 Rongli Sub-Division				
52.51.01 Salaries	7930	7544	7544	7699
52.51.02 Wages	1243	1434	1434	1513
52.51.11 Travel Expenses	-	180	180	180
52.51.13 Office Expenses	-	257	257	257
52.51.14 Rent, Rates and Taxes	34	48	48	48
Total 51 Rongli Sub-Division	9207	9463	9463	9697
52 Soreng Sub-Division				
52.52.01 Salaries	14926	13532	13532	14939
52.52.02 Wages	3170	3713	3713	4077

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
52.52.11 Travel Expenses	-	288	288	288
52.52.13 Office Expenses	-	344	344	344
52.52.14 Rent, Rates and Taxes	-	36	36	36
Total 52 Soreng Sub-Division	18096	17913	17913	19684
53 Gyalshing Sub-Division				
52.53.01 Salaries	18544	17487	17487	18004
52.53.02 Wages	1242	2545	2545	2715
52.53.11 Travel Expenses	-	288	288	288
52.53.13 Office Expenses	-	352	352	352
52.53.14 Rent, Rates and Taxes	-	23	23	23
Total 53 Gyalshing Sub-Division	19786	20695	20695	21382
54 Mangan Sub-Division				
52.54.01 Salaries	9299	9162	9162	8412
52.54.02 Wages	1578	3116	3116	3420
52.54.11 Travel Expenses	-	252	252	252
52.54.13 Office Expenses	26	270	270	270
52.54.14 Rent, Rates and Taxes	-	72	72	-
Total 54 Mangan Sub-Division	10903	12872	12872	12354
55 Chungthang Sub-Division				
52.55.01 Salaries	5287	5824	5824	6038
52.55.02 Wages	2512	2329	2329	2489
52.55.11 Travel Expenses	-	180	180	180
52.55.13 Office Expenses	8	243	243	243
52.55.14 Rent, Rates and Taxes	11	12	12	12
Total 55 Chungthang Sub-Division	7818	8588	8588	8962
56 Namchi Sub-Division				
52.56.01 Salaries	16510	17682	17682	16507
52.56.02 Wages	967	1569	1569	1787
52.56.11 Travel Expenses	-	252	252	252
52.56.13 Office Expenses	18	334	334	334
52.56.14 Rent, Rates and Taxes	-	324	324	324
Total 56 Namchi Sub-Division	17495	20161	20161	19204
57 Ravongla Sub-Division				
52.57.01 Salaries	11170	11729	11729	13510
52.57.02 Wages	968	1725	1725	1793
52.57.11 Travel Expenses	-	216	216	216
52.57.13 Office Expenses	-	307	307	307
52.57.14 Rent, Rates and Taxes	-	372	372	372
Total 57 Ravongla Sub-Division	12138	14349	14349	16198
62 Project				
52.62.01 Salaries	6363	6565	6565	2492
52.62.02 Wages	1138	1204	1204	1854
52.62.11 Travel Expenses	-	10	10	10

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
52.62.13 Office Expenses	113	21516	21516	21516
52.62.50 Other Charges	34155	128900	128900	147570
Total 62 Project	41769	158195	158195	173442
63 Training				
52.63.50 Other Charges	268	2139	2139	2470
Total 63 Training	268	2139	2139	2470
66 Jorethang Sub-Division				
52.66.01 Salaries	7584	13810	13810	7864
52.66.02 Wages	1405	2495	2495	2624
52.66.11 Travel Expenses	-	180	180	180
52.66.13 Office Expenses	-	261	261	261
52.66.14 Rent, Rates and Taxes	-	768	768	768
Total 66 Jorethang Sub-Division	8989	17514	17514	11697
67 Singtam Sub-Division				
52.67.01 Salaries	16289	15918	15918	15445
52.67.02 Wages	1716	2108	2108	2228
52.67.11 Travel Expenses	-	252	252	252
52.67.13 Office Expenses	-	320	320	320
52.67.14 Rent, Rates and Taxes	290	612	612	612
Total 67 Singtam Sub-Division	18295	19210	19210	18857
68 Gangtok Rural Project				
52.68.01 Salaries	11496	11180	11180	11530
52.68.02 Wages	2506	3250	3250	3442
52.68.11 Travel Expenses	-	216	216	216
52.68.13 Office Expenses	-	292	292	292
52.68.14 Rent, Rates and Taxes	114	240	240	240
Total 68 Gangtok Rural Project	14116	15178	15178	15720
69 Dzongu Rural Project				
52.69.01 Salaries	5745	6049	6049	6240
52.69.02 Wages	2150	3392	3392	3010
52.69.11 Travel Expenses	-	180	180	180
52.69.13 Office Expenses	4	247	247	247
52.69.14 Rent, Rates and Taxes	-	1	1	-
Total 69 Dzongu Rural Project	7899	9869	9869	9677
70 National Creche Scheme				
52.70.81 National Creche scheme for Children of working mothers (Central Share)	6657	4400	4400	1337
52.70.82 National Creche scheme for Children of working mothers (State Share)	500	250	250	168
Total 70 National Creche Scheme	7157	4650	4650	1505
Total 52 I.C.D.S. Programme (Central Share)	218848	359034	359034	370267
62 Other Child Welfare Programme				
62.00.73 Grant-in-Aid to State Commission for Protection of Rights of Children	2000	3000	3000	1426

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
62.00.74 Scheme for Adolescent Girls (SAG)-Central Share	693	1490	1490	1326
62.00.75 Scheme for Adolescent Girls (SAG)- State Share	150	150	150	150
<b>Total</b> 62 Other Child Welfare Programme	<b>2843</b>	<b>4640</b>	<b>4640</b>	<b>2902</b>
63 I.C.D.S. Programme (State Share)				
63 Other ICDS Programmes				
63.63.50 Other Charges	9024	17500	17500	22500
<b>Total</b> 63 I.C.D.S. Programme (State Share)	<b>9024</b>	<b>17500</b>	<b>17500</b>	<b>22500</b>
64 Integrated Child Protection Scheme (ICPS)				
64.00.50 Other Charges (Central Share)	38018	100000	100000	100000
64.00.51 ICPS State Share	4999	6000	6000	6600
64.00.52 Juvenile Justice Fund	1200	1500	1500	1500
<b>Total</b> 64 Integrated Child Protection Scheme (ICPS)	<b>44217</b>	<b>107500</b>	<b>107500</b>	<b>108100</b>
65 Maternity Benefit Programme				
65.00.73 Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share)	715	48145	48145	22824
65.00.74 Pradhan Mantri Matru Vandana Yojana (PMMVY) (State Share)	2500	4800	4800	2564
<b>Total</b> 65 Maternity Benefit Programme	<b>3215</b>	<b>52945</b>	<b>52945</b>	<b>25388</b>
67 Uniform to ICDS Students				
67.00.50 Other Charges	-	1	1	20000
67 Uniform to ICDS Students	-	1	1	20000
<b>Total</b> <b>02.102 Child Welfare</b>	<b>278147</b>	<b>541620</b>	<b>541620</b>	<b>549157</b>
<b>02.103 Women's Welfare</b>				
53 National Mission for Empowerment of women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)				
53.00.81 Protection of Women from Domestic Violence (State Share)	400	500	500	600
53.00.84 Protection of Women from Domestic Violence (Central Share)	-	1	1	1
53.00.85 Swadhar Greh	1047	1333	1333	1350
53.00.87 Setting up of State Resource Centre for Women	418	1	1	1
53.00.88 One Stop Crisis Centre at Lumsey	-	340	340	9816
53.00.89 Ujjwala Scheme	-	1556	1556	1600
53.00.90 Beti Bachao Beti Padhao	-	864	864	864
53.00.91 AAMA Scheme (State)	-	-	-	320000
53.00.92 Swadhar Greh (State Share)	146	167	167	150
53.00.93 Ujjwala Scheme (State Share)	-	250	250	200
53.00.94 Mahila Shakti Kendra (Central Share)	683	8889	8889	9000
53.00.95 Mahila Shakti Kendra (State Share)	500	1100	1100	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
53.00.96 State Resource Centre for Women (State Share)	51	-	-	-
53.00.97 One Stop Crisis Centre ( State Share)	477	-	-	1
53.00.98 Sexual Harrassment of Women at Workplace, Act 2013	-	200	200	200
53.00.99 Celebration of International Women's Day	-	-	-	1000
Total 53 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)	3722	15201	15201	345783
63 Working Women's Hostel, Deorali				
63.00.02 Wages	115	115	115	115
63.00.13 Office Expenses	-	-	-	1
63.00.52 Repair and Maintenance of Working Women's Hostels	-	-	-	6000
Total 63 Working Women's Hostel, Deorali	115	115	115	6116
64 Other Women's Welfare Programme				
64.00.71 Widow Re-Marriage	-	60	60	-
64.00.79 Protection of Civil Rights (Atrocities)	7	100	100	100
Total 64 Other Women's Welfare Programme	7	160	160	100
65 State Women Commission				
65.00.31 Grant-in-Aid	1200	4850	4850	3093
Total 65 State Women Commission	1200	4850	4850	3093
Total <b>02.103 Women's Welfare</b>	5044	20326	20326	355092
<b>02.104 Welfare of Aged, Infirm &amp; Destitute</b>				
66 Destitute Homes				
66.00.71 Half Way Home	-	1000	1000	1300
Total 66 Destitute Homes	-	1000	1000	1300
68 National Action Plan for Senior Citizen				
68.00.71 National Action Plan for Senior Citizen	5000	8000	8000	13100
68 National Action Plan for Senior Citizen	5000	8000	8000	13100
Total <b>02.104 Welfare of Aged, Infirm &amp; Destitute</b>	5000	9000	9000	14400
<b>02.107 Assistance to Voluntary Organisation</b>				
68 Voluntary Organisation				
68.00.31 Grant-in-Aid	4100	5000	5000	-
Total 68 Voluntary Organisation	4100	5000	5000	-
Total <b>02.107 Assistance to Voluntary Organisation</b>	4100	5000	5000	-
<b>02.800 Other Expenditure</b>				
70 Social Welfare Board				
70.00.31 Grant-in-Aid	4000	7700	7700	5986
Total 70 Social Welfare Board	4000	7700	7700	5986

		(In Thousands of Rupees)			
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
	71 Prevention of Drug and Alcohol				
	71.00.71 National Action Plan for Drug Demand Reduction (Central Share)	7700	8903	8903	5000
Total	71 Prevention of Drug and Alcohol	7700	8903	8903	5000
Total	<b>02.800 Other Expenditure</b>	11700	16603	16603	10986
Total	02 Social Welfare	714028	882623	891199	1143994
	03 National Social Assistance Programme				
	<b>03.101 National Old Age Pension Scheme</b>				
	60 Pension Schemes				
	60.00.71 Old Age Pension (State Share)	540400	490000	490000	566500
	60.00.74 National Family Benefit Schemes (State Share)	1800	1750	1750	1750
	60.00.75 Old Age Pension	43586	80000	80000	54000
	60.00.77 Administrative Expenditure of NSAP	-	-	-	1808
Total	60 Pension Schemes	585786	571750	571750	624058
Total	<b>03.101 National Old Age Pension Scheme</b>	585786	571750	571750	624058
	<b>03.102 National Family Benefit Scheme</b>				
	61 Pension Schemes				
	61.00.71 Indira Gandhi National Widow Pension Scheme (State Share)	59300	59160	59160	67900
	61.00.72 Indira Gandhi National Disability Pension Scheme (State Share)	15000	20000	20000	23500
	61.00.75 Unmarried Women Pension Scheme	25000	18700	18700	22600
	61.00.76 Transgender Pension Scheme	-	100	100	-
	61.00.77 National Family Benefit Schemes	-	5000	5000	1
	61.00.78 Indira Gandhi National Widow Pension Scheme	4000	7000	7000	5425
	61.00.79 Indira Gandhi National Disability Pension	1732	4000	4000	1672
Total	61 Pension Schemes	105032	113960	113960	121098
Total	<b>03.102 National Family Benefit Scheme</b>	105032	113960	113960	121098
Total	03 National Social Assistance Programme	690818	685710	685710	745156
	60 Other Social Security & Welfare Programme				
	<b>60.102 Pension under Social Security Schemes</b>				
	60 Pension Schemes				
	60.00.72 Family Pension to widows of Ex-Servicemen (Women & Child Welfare)	-	220	220	220
Total	<b>60.102 Pension under Social Security Schemes</b>	-	220	220	220
Total	60 Other Social Security & Welfare Programme	-	220	220	220
Total	<b>2235 Social Security &amp; Welfare</b>	1404846	1568553	1577129	1889370
M.H.	<b>2236 Nutrition</b>				
	02 Distribution of Nutritious Food and Beverages				
	<b>02.101 Special Nutritions Programmes</b>				
	00.00.72 State Special Nutrition Programme	-	12000	12000	14100
	00.00.73 Special Nutritions Programmes (Central Share)	-	1	1	100
	00.00.74 Malnutrition Free Sikkim	70	400	400	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	00.00.75 Setting up of National Nutrition Mission (Central Share)	39993	90360	90360	114023
	00.00.76 Setting up of National Nutrition Mission- Poshan Abhiyan (State Share)	1895	5718	5718	6000
Total	<b>02.101 Special Nutritions Programmes</b>	41958	108479	108479	134223
Total	02 Distribution of Nutritious Food and Beverages	41958	108479	108479	134223
	80 General				
	<b>80.001 Direction &amp; Administration</b>				
	60 Establishment				
	60.00.01 Salaries	18988	183649	183649	156906
	60.00.02 wages	1010	3258	3258	68486
	60.00.11 Travel Expenses	133	134	134	134
	60.00.13 Office Expenses	793	1211	1211	1211
	60.00.14 Rent, Rates & Taxes	28	150	150	150
	60.00.31 Grant-in-aid to Extruder Food Processing Plant for Salaries	17040	15133	15133	13463
	60.00.51 Motor Vehicles	-	-	-	2500
	60.00.52 Purchase and Installation of extruder machine	-	-	-	50000
Total	60 Establishment	37992	203535	203535	292850
Total	<b>80.001 Direction &amp; Administration</b>	37992	203535	203535	292850
Total	80 General	37992	203535	203535	292850
Total	<b>2236 Nutrition</b>	79950	312014	312014	427073
M.H.	<b>2515 Other Rural Development Programme</b>				
	<b>00.796 Tribal Area Sub- Plan</b>				
	00.00.50 Other Charges	-	5000	5000	-
Total	<b>00.796 Tribal Area Sub- Plan</b>	-	5000	5000	-
Total	<b>2515 Other Rural Development Programme</b>	-	5000	5000	-
Total	<b>REVENUE SECTION</b>	2217711	3283512	3294588	6961712
	<b>CAPITAL SECTION</b>				
M.H.	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>				
	04 Art and Culture				
	<b>04.796 Tribal Area Sub- Plan</b>				
	00.00.63 Schemes under TSP	7593	5000	5000	10000
Total	<b>04.796 Tribal Area Sub- Plan</b>	7593	5000	5000	10000
Total	04 Art and Culture	7593	5000	5000	10000
Total	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	7593	5000	5000	10000
M.H.	<b>4217 Capital Outlay on Urban Development</b>				
	03 Integrated Development of Small and Medium Towns				
	<b>03.789 Special Component Plan for Scheduled Castes</b>				
	00.00.60 Schemes under SCP for SC	1472	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total	<b>03.789 Special Component Plan for Scheduled Castes</b>	1472	-	-	-
Total	03 Integrated Development of Small and Medium Towns	1472	-	-	-
Total	<b>4217 Capital Outlay on Urban Development</b>	1472	-	-	-
M.H.	<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes and Minorities</b>				
	01 Welfare of Scheduled Caste				
	<b>01.800 Other Expenditure</b>				
	60 Construction				
	60.00.71 Construction of SC Girls Hostel at Government College Rhenock, East Sikkim	6841	1	1	2700
	60.00.72 Construction of SC Girls Hostel at Dodak, West Sikkim	11984	1	1	1000
	60.00.73 Construction of SC Girls Hostel at Rangtu, East Sikkim	-	32000	32000	23700
	60.00.74 Construction of SC Girls Hostel at Rhenock, East Sikkim	2000	32000	32000	20700
Total	<b>01.800 Other Expenditure</b>	20825	64002	64002	48100
Total	01 Welfare of Scheduled Caste	20825	64002	64002	48100
	02 Welfare of Scheduled Tribes				
	<b>02.800 Other Expenditure</b>				
	51 Umbrella scheme for Education of ST Student				
	51.00.80 Construction of Ashram School at Jushingthang (Central Share)	7417	23132	23132	23132
Total	51 Umbrella scheme for Education of ST Student	7417	23132	23132	23132
	60 Construction				
	60.00.77 Construction of Lepcha Primitive Tribal Girls' Hostel Near Helipad Burtuk, East Sikkim (Central Share)	-	1000	1000	1
	60.00.78 Construction of Lepcha Primitive Tribal Girls' Hostel Namchi, South Sikkim (Central Share)	-	9600	9600	13760
	60.00.79 Construction of Lepcha Primitive Tribal Girls' Hostel Lingdong, Near Mangan, North Sikkim (Central Share)	-	1	1	18016
Total	60 Construction	-	10601	10601	31777
Total	<b>02.800 Other Expenditure</b>	7417	33733	33733	54909
Total	02 Welfare of Scheduled Tribes	7417	33733	33733	54909
	03 Welfare of Backward Classes				
	<b>03.800 Other Expenditure</b>				
	43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes				
	43.00.76 Construction of Hostels for OBC Boys' and Girls' at Sumbuk, South Sikkim	4409	3175	3175	5461



<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
43.00.77 Construction of Hostels for OBC Girls' at Kyongsa, West Sikkim	-	1	1	297
43.00.78 Construction of Hostels for OBC Girls' at Nandugaon, South Sikkim	300	3204	3204	7737
43.00.79 Construction of Hostels for OBC Girls' at Machong Sr. Sec. School East Sikkim (Central Share)	2853	1575	1575	1575
43.00.80 Construction of Hostels for OBC Girls at Dentam Sr. Sec. School, West Sikkim (Central Share)	2410	1575	1575	1575
43.00.81 Construction of OBC Girls Hostel at PNGSS Gangtok, East Sikkim	2000	29500	29500	12831
43.00.82 Construction of OBC Girls Hostel at GDC, Burtuk, East Sikkim	2000	29500	29500	22500
<b>Total</b> 43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes	<b>13972</b>	<b>68530</b>	<b>68530</b>	<b>51976</b>
<b>Total</b> 03.800 Other Expenditure	<b>13972</b>	<b>68530</b>	<b>68530</b>	<b>51976</b>
<b>Total</b> 03 Welfare of Backward Classes	<b>13972</b>	<b>68530</b>	<b>68530</b>	<b>51976</b>
80 General				
<b>80.190 Investment in Public sector and other undertaking</b>				
60 Investment in SABCCO				
60.00.54 Investment	-	10000	10000	10000
60.00.55 Share Capital investment to SABCCO (State Share)	-	5000	5000	-
60.00.56 Grant to SABCCO(State)	-	-	-	10000
<b>Total</b> 60 Investment in SABCCO	<b>-</b>	<b>15000</b>	<b>15000</b>	<b>20000</b>
<b>Total</b> 80.190 Investment in Public sector and other undertaking	<b>-</b>	<b>15000</b>	<b>15000</b>	<b>20000</b>
<b>80.800 Other Expenditure</b>				
00.00.71 State Share for all Construction Works	13839	15000	15000	15000
00.00.73 Land Compensation EMRS Parakha	5895	-	-	-
00.00.74 Drug De-addiction cum Rehabilitation Centre at Kitchu Dumra, South Sikkim	-	-	-	30000
<b>Total</b> 80.800 Other Expenditure	<b>19734</b>	<b>15000</b>	<b>15000</b>	<b>45000</b>
<b>Total</b> 80 General	<b>19734</b>	<b>30000</b>	<b>30000</b>	<b>65000</b>
<b>Total</b> 4225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes and Minorities	<b>61948</b>	<b>196265</b>	<b>196265</b>	<b>219985</b>
M.H. 4235 Capital Outlay on Social Security and Welfare				
02 Social Welfare				
<b>02.101 Welfare of Handicapped</b>				
39 Social Welfare				
66 Construction				
39.66.56 Old Age Home & Composite Centre	-	15000	15000	10380

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23	
39.66.57	Old Age Home & Composite Centre at Mangan (State)	-	-	-	5000
39.66.58	Old Age Home & Composite Centre at Soureni - Assam Linzey (State)	-	-	-	10000
39.66.81	Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 (Central Share)	-	31958	31958	30000
39.66.82	Rehabilitation Home for Persons suffering from Mental Illness	9387	10000	10000	7500
Total	66 Construction	9387	56958	56958	62880
Total	<b>02.101 Welfare of Handicapped</b>	9387	56958	56958	62880
	<b>02.102 Child Welfare</b>				
	39 Social Welfare				
	66 Construction of Anganwadi Centre				
39.66.53	Major Works (Central Share)	-	1000	1000	-
Total	66 Construction of Anganwadi Centre	-	1000	1000	-
	69 Construction of Destitute Home (Child Care Institute) at Begha, Dentam, West Sikkim				
39.69.53	Major Works (Central Share)	5933	1000	1000	-
Total	69 Construction of Destitute Home (Child Care Institute) at Begha, Dentam, West Sikkim	5933	1000	1000	-
	70 Construction of 2 ICDS centres at Upper & Lower Bhurung, East Sikkim				
39.70.53	Major Works (State Sector)	-	1	1	-
Total	70 Construction of 2 ICDS Centres at Upper & Lower Bhurung, East Sikkim	-	1	1	-
Total	<b>02.102 Child Welfare</b>	5933	2001	2001	-
	<b>02.104 Welfare of Aged, Infirm &amp; Destitute</b>				
	39 Social Welfare				
	66 Construction				
39.66.53	Construction of Old Age Home at Kitchu Dumra, South Sikkim (Central Share)	13001	1000	2212	100
39.66.55	Drug De-addiction cum Rehabilitation Centre at Kitchu Dumra, South Sikkim	59998	15000	70000	-
39.66.57	Construction of Composite Regional Centre (CRC) at Mulaso, Assam Lingzey, East Sikkim	-	1	1	-
Total	<b>02.104 Welfare of Aged, Infirm &amp; Destitute</b>	72999	16001	72213	100
Total	02 Social Welfare	88319	74960	131172	62980
Total	<b>4235 Capital Outlay on Social Security and Welfare</b>	88319	74960	131172	62980
Total	<b>CAPITAL SECTION</b>	159332	276225	332437	292965
Total	<b>Voted</b>	2377043	3559737	3627025	7254677

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Rec	2235 Social Security & Welfare- 02.911- Deduct recoveries of over payments	46	-	-	-
Rec	2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes- 01.911- Deduct recoveries of over payments	34	-	-	-