

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

B - Social Services	
(a) Education, Sports, Art and Culture	<b>2202</b> General Education <b>2204</b> Sports and Youth Services <b>2205</b> Art and Culture
(b) Health and Family Welfare	<b>2210</b> Medical and Public Health
(c) Water Supply, Sanitation, Housing & Urban Development	<b>2215</b> Water Supply & Sanitation <b>2216</b> Housing <b>2217</b> Urban Development
(d) Information & Broadcasting	<b>2220</b> Information and Publicity
(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	<b>2225</b> Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
(f) Labour and Labour Welfare	<b>2230</b> Labour & Employment
(g) Social Welfare & Nutrition	<b>2235</b> Social Security & Welfare <b>2236</b> Nutrition
C - Economic Services	
(a) Agriculture & Allied Activities	<b>2401</b> Crop Husbandry <b>2402</b> Soil & Water Conservation <b>2403</b> Animal Husbandry <b>2404</b> Dairy Development <b>2405</b> Fisheries <b>2406</b> Forestry & Wild Life <b>2408</b> Food, Storage & Warehousing <b>2415</b> Agricultural Research and Education <b>2425</b> Co-operation <b>2435</b> Other Agricultural Programmes
(b) Rural Development	<b>2501</b> Special Programmes for Rural Development <b>2505</b> Rural Employment <b>2506</b> Land Reforms <b>2515</b> Other Rural Development Programmes
(d) Irrigation and Flood Control	<b>2702</b> Minor Irrigation <b>2705</b> Command Area Development
(e) Energy	<b>2810</b> Non-Conventional Sources of Energy
(f) Industry and Minerals	<b>2851</b> Village and Small Industries <b>2852</b> Industries
(g) Transport	<b>3054</b> Roads and Bridges
(i) Science, Technology and Environment	<b>3425</b> Other Scientific Research

	<b>3435</b>	Ecology and Environment
(j) General Economic Services	<b>3452</b>	Tourism
	<b>3456</b>	Civil Supplies
A - Capital Account on General Services	<b>4059</b>	Capital Outlay on Public Works
B - Capital Account on Social Services		
(a) Capital Account of Education, Sports, Art & Culture	<b>4202</b>	Capital Outlay on Education, Sports, Art & Culture
(b) Capital Account of Health and Family Welfare	<b>4210</b>	Capital Outlay on Medical and Public Health
(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development	<b>4215</b>	Capital Outlay on Water Supply & Sanitation
	<b>4216</b>	Capital Outlay on Housing
	<b>4217</b>	Capital Outlay on Urban Development
(e) Capital Account of Welfare of Scheduled	<b>4225</b>	Capital Account of Welfare of Scheduled Castes,
(g) Capital Account of Social Welfare & Nutrition	<b>4235</b>	Capital Outlay on Social Security & Welfare
C - Capital Account on Economic Services		
(e) Capital Account of Energy	<b>4801</b>	Capital Outlay on Power Projects
(g) Capital Account of Transport	<b>5054</b>	Capital Outlay on Roads and Bridges
(i) Capital Account of Science, Technology and Environment	<b>5425</b>	Capital Outlay on Other Scientific and Environmental Research
(j) Capital Account of General Economic Services	<b>5452</b>	Capital Outlay on Tourism

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Social Justice, Empowerment and Welfare

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
	<b>Voted 1162035</b>	<b>103441</b>	<b>1265476</b>

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

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>REVENUE SECTION</b>									
M.H.	<b>2202 General Education</b>								
	80 General								
	<b>80.789 Special Component Plan for Schedule Castes</b>								
	00.00.50 Other Charges	5475	-	5000	-	5000	-	-	-
	<b>80.796 Tribal Area Sub- Plan</b>								
	00.00.50 Other Charges	21606	-	25000	-	25000	-	-	-
Total	<b>2202 General Education</b>	<b>27081</b>	<b>-</b>	<b>30000</b>	<b>-</b>	<b>30000</b>	<b>-</b>	<b>-</b>	<b>-</b>
M.H.	<b>2204 Sports &amp; Youth Services</b>								
	<b>00.789 Special Component Plan for Schedule Castes</b>								
	00.00.50 Other Charges	2603	-	2000	-	2000	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>00.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	3883	-	3000	-	3000	-	-	-	-
Total <b>2204 Sports &amp; Youth Services</b>	6486	-	5000	-	5000	-	-	-	-
M.H. <b>2205 Art and Culture</b>									
<b>00.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	999	-	500	-	500	-	-	-	-
<b>00.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total <b>2205 Art and Culture</b>	999	-	500	-	500	-	-	-	-
M.H. <b>2210 Medical and Public Health</b>									
80 General									
<b>80.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	2004	-	2000	-	2700	-	240	-	240
<b>80.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	4664	-	8550	-	11827	-	250	-	250
Total <b>2210 Medical and Public Health</b>	6668	-	10550	-	14527	-	490	-	490
M.H. <b>2215 Water Supply &amp; Sanitation</b>									
01 Water Supply									
<b>01.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Rural Water Supply	4177	-	4000	-	4000	-	-	-	-
00.00.51 Urban Water Supply	13821	-	10000	-	10000	-	-	-	-
00.00.71 Roof Water Harvesting							20000		20000
Total <b>01.789 Special Component Plan for Schedule Castes</b>	17998	-	14000	-	14000	-	20000	-	20000
<b>01.796 Tribal Area Sub- Plan</b>									
00.00.50 Rural Water Supply	11584	-	12000	-	12000	-	-	-	-
00.00.51 Urban Water Supply	32046	-	29500	-	29500	-	-	-	-
00.00.52 Augmentation of Water Supply Scheme at Mangan (State Share of UIDSSMT Scheme)	10000	-	2000	-	2000	-	-	-	-
00.00.71 Roof Water Harvesting							80000		80000
Total <b>01.796 Tribal Area Sub- Plan</b>	53630	-	43500	-	43500	-	80000	-	80000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	01 Water Supply	71628	-	57500	-	57500	-	100000	-	100000
	02 Sewerage and Sanitation									
	<b>02.789 Special Component Plan for Schedule Castes</b>									
	60 Sewerage & Sanitation									
	60.00.50 Rural Sanitation	330	-	400	-	400	-	-	-	-
	61 Urban Sanitation									
	61.00.52 UD&HD	120	-	-	-	-	-	-	-	-
	61.00.53 PHE	1759	-	-	-	-	-	-	-	-
	<b>02.796 Tribal Area Sub- Plan</b>									
	60 Sewerage & Sanitation									
	60.00.50 Rural Sanitation	1100	-	1100	-	1100	-	-	-	-
	61 Urban Sanitation									
	61.00.52 UD&HD	460	-	-	-	-	-	-	-	-
	61.00.53 PHE	6986	-	-	-	-	-	-	-	-
Total	02 Sewerage and Sanitation	10755	-	1500	-	1500	-	-	-	-
Total	<b>2215 Water Supply &amp; Sanitation</b>	82383	-	59000	-	59000	-	100000	-	100000
M.H.	<b>2216 Housing</b>									
	03 Rural Housing									
	<b>03.789 Special Component Plan for Schedule Castes</b>									
	00.00.50 Other Charges	10560	-	12500	-	12500	-	-	-	-
	<b>03.796 Tribal Area Sub- Plan</b>									
	00.00.50 Other Charges	33639	-	39000	-	39000	-	-	-	-
	80 General									
	<b>80.789 Special Component Plan for Schedule Castes</b>									
	00.00.50 Other Charges (Urban Housing)	120	-	120	-	120	-	-	-	-
	<b>80.796 Tribal Area Sub- Plan</b>									
	00.00.50 Other Charges (Urban Housing)	460	-	460	-	460	-	-	-	-
Total	<b>2216 Housing</b>	44779	-	52080	-	52080	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. <b>2217 Urban Development</b>									
80 General									
<b>80.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	1000	-	-	-	-	-	-	-	-
<b>80.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	2000	-	-	-	-	-	-	-	-
Total <b>2217 Urban Development</b>	3000	-	-	-	-	-	-	-	-
M.H. <b>2220 Information &amp; Publicity</b>									
60 Others									
<b>60.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	3799	-	2800	-	2800	-	-	-	-
<b>60.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	10000	-	6000	-	6000	-	-	-	-
Total <b>2220 Information &amp; Publicity</b>	13799	-	8800	-	8800	-	-	-	-
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	2320	-	7500	-	7500	-	3339	-	3339
60.00.11 Travel Expenses	68	-	100	-	100	-	25	-	25
60.00.13 Office Expenses	2197	-	2000	-	2000	-	410	-	410
60.00.50 Other Charges	1911	-	1000	-	1000	-	48	-	48
Total <b>60 Establishment</b>	6496	-	10600	-	10600	-	3822	-	3822
46 West District									
60.46.01 Salaries	-	815	-	904	-	1434	-	1470	1470
60.46.11 Travel Expenses	-	50	-	50	-	50	-	45	45
60.46.13 Office Expenses	-	100	-	100	-	100	-	90	90
Total <b>46 West District</b>	-	965	-	1054	-	1584	-	1605	1605
48 South District									
60.48.01 Salaries	-	843	-	922	-	1372	-	1333	1333

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.48.11 Travel Expenses	-	50	-	50	-	50	-	45	45
60.48.13 Office Expenses	-	91	-	100	-	100	-	90	90
Total 48 South District	-	984	-	1072	-	1522	-	1468	1468
Total 60 Establishment	6496	1949	10600	2126	10600	3106	3822	3073	6895
Total <b>01.001 Direction &amp; Administration</b>	6496	1949	10600	2126	10600	3106	3822	3073	6895
<b>01.102 Economic Development</b>									
00.00.71 Economic Upliftment of SC	7197	-	1800	-	1800	-	1	-	1
Total <b>01.102 Economic Development</b>	7197	-	1800	-	1800	-	1	-	1
<b>01.196 Assistance to Zilla Parishads/District Level Panchayats</b>									
00.00.31 Grants-in-aid	-	-	-	-	-	-	-	-	-
Total <b>01.196 Assistance to Zilla Parishads/District Level Panchayats</b>	-	-	-	-	-	-	-	-	-
<b>01.198 Assistance to Gram Panchayats</b>									
00.00.31 Grants-in-aid	-	-	400	-	400	-	-	-	-
Total <b>01.198 Assistance to Gram Panchayats</b>	-	-	400	-	400	-	-	-	-
<b>01.277 Education</b>									
61 Educational Support									
61.00.71 Pre Metric Scholarship to SC Students	1842	-	2850	-	2850	-	1	-	1
61.00.81 Upgradation of Merit SC Student (100% CSS)	300	-	600	-	600	-	300	-	300
Total 61 Educational Support	2142	-	3450	-	3450	-	301	-	301
Total <b>01.277 Education</b>	2142	-	3450	-	3450	-	301	-	301
<b>01.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	4996	-	3950	-	3950	-	1	-	1
Total <b>01.789 Special Component Plan for Schedule Castes</b>	4996	-	3950	-	3950	-	1	-	1
<b>01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)</b>									
00.00.72 Other Expenditure	6313	-	2000	-	2100	-	2750	-	2750

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	<b>01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)</b>		6313	-	2000	-	2100	-	2750	2750	
	<b>01.800 Other Expenditure</b>										
	00.00.73 Vocational Facilities		1961	-	500	-	500	-	1	1	
Total	<b>01.800 Other Expenditure</b>		1961	-	500	-	500	-	1	1	
Total	01 Welfare of Scheduled Castes		29105	1949	22700	2126	22800	3106	6876	3073	9949
	02 Welfare of Scheduled Tribes										
	<b>02.001 Direction &amp; Administration</b>										
	60 Establishment										
	60.00.01 Salaries		5474	1527	16500	1678	16500	3178	7500	3039	10539
	60.00.11 Travel Expenses		272	22	200	22	200	22	90	20	110
	60.00.13 Office Expenses		100	61	1000	63	1000	63	60	57	117
	60.00.42 Lumpsum provision for revision of pay		-	-	5000	6880	5000	6880	-	-	-
	60.00.50 Other Charges		473	-	500	-	500	-	26	-	26
Total	60 Establishment		6319	1610	23200	8643	23200	10143	7676	3116	10792
	45 East District										
	60.45.01 Salaries		-	985	-	868	-	1478	-	1296	1296
	60.45.11 Travel Expenses		-	50	-	50	-	50	-	45	45
	60.45.13 Office Expenses		-	95	-	100	-	100	-	90	90
	60.45.50 Other Charges		-	-	-	-	-	-	-	-	-
Total	45 East District		-	1130	-	1018	-	1628	-	1431	1431
	47 North District										
	60.47.01 Salaries		-	1270	-	940	-	1640	-	1548	1548
	60.47.11 Travel Expenses		-	50	-	50	-	50	-	45	45
	60.47.13 Office Expenses		-	80	-	80	-	80	-	90	90
	60.47.50 Other Charges		-	-	-	-	-	-	-	-	-
Total	47 North District		-	1400	-	1070	-	1770	-	1683	1683
Total	60 Establishment		6319	4140	23200	10731	23200	13541	7676	6230	13906
Total	<b>02.001 Direction &amp; Administration</b>		6319	4140	23200	10731	23200	13541	7676	6230	13906

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>02.198 Assistance to Gram Panchayats</b>									
00.00.31 Grant-in-Aid	357	-	-	-	-	-	-	-	-
Total	<b>02.198 Assistance to Gram Panchayats</b>	357	-	-	-	-	-	-	-
	<b>02.277 Education</b>								
	61 Educational Support								
	61.00.72 Pre-Matric Scholarship to ST Students	6167	-	7500	-	7500	-	1	-
	61.00.73 Grant-in-aid under the Scheme of upgradation of Merit of ST Students (100%CSS)	-	-	612	-	624	-	312	-
Total	61 Educational Support	6167	-	8112	-	8124	-	313	-
Total	<b>02.277 Education</b>	6167	-	8112	-	8124	-	313	-
	<b>02.794 Special Central Assistance for Tribal Sub-Plan</b>								
	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	4074	-	10000	-	10000	-	-	-
	62.00.50 Other Charges	24076	-	40000	-	40000	-	22100	-
Total	62 Tribal Sub Plan Central Plan Schemes	28150	-	50000	-	50000	-	22100	-
	63 Tribal Sub Plan State Plan Schemes								
	63.00.31 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India	364	-	9600	-	9600	-	-	-
	63.00.50 Other Charges	22773	-	21400	-	21400	-	10700	-
Total	63 Tribal Sub Plan State Plan Schemes	23137	-	31000	-	31000	-	10700	-
Total	<b>02.794 Special Central Assistance for Tribal Sub-Plan</b>	51287	-	81000	-	81000	-	32800	-
	<b>02.796 Tribal Area Sub- Plan</b>								
	64 Tribal Area Sub Plan								
	64.00.50 Other Charges	21758	-	13223	-	13223	-	1	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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
72 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)									
71.72.50 Other Charges	-	-	-	-	-	-	9600	-	9600
Total 71 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)									
<b>Total 02.796 Tribal Area Sub- Plan</b>	<b>21758</b>	<b>-</b>	<b>13223</b>	<b>-</b>	<b>13223</b>	<b>-</b>	<b>27101</b>	<b>-</b>	<b>27101</b>
<b>02.800 Other Expenditure</b>									
64 Other Welfare Activities									
64.00.34 Scholarship for Monastic Student	1430	-	1573	-	1573	-	1	-	1
64.00.71 Vocational Facilities	1444	-	500	-	500	-	1	-	1
64.00.73 Pre Examination Coaching	1499	-	1500	-	1500	-	1	-	1
64.00.74 Vocational Training in Tribal Area (100% CSS)	968	-	950	-	950	-	950	-	950
64.00.75 Capacity Building/Training	1812	-	-	-	-	-	-	-	-
Total 64 Other Welfare Activities	<b>7153</b>	<b>-</b>	<b>4523</b>	<b>-</b>	<b>4523</b>	<b>-</b>	<b>953</b>	<b>-</b>	<b>953</b>
<b>Total 02.800 Other Expenditure</b>	<b>7153</b>	<b>-</b>	<b>4523</b>	<b>-</b>	<b>4523</b>	<b>-</b>	<b>953</b>	<b>-</b>	<b>953</b>
<b>Total 02 Welfare of Scheduled Tribes</b>	<b>93041</b>	<b>4140</b>	<b>130058</b>	<b>10731</b>	<b>130070</b>	<b>13541</b>	<b>68843</b>	<b>6230</b>	<b>75073</b>
03 Welfare of Backward Classes									
<b>03.001 Direction &amp; Administration</b>									
60 Establishment									
60.00.01 Salaries	-	2312	-	2411	-	3231	-	-	-
60.00.11 Travel Expenses	-	81	-	81	-	81	-	-	-
60.00.13 Office Expenses	-	243	-	243	-	243	-	-	-
60.00.31 Grant-in- Aid	-	-	-	-	-	-	-	-	-
<b>Total 60 Establishment</b>	<b>-</b>	<b>2636</b>	<b>-</b>	<b>2735</b>	<b>-</b>	<b>3555</b>	<b>-</b>	<b>-</b>	<b>-</b>

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2008-09		2009-10		2009-10		2010-11		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	<b>03.001 Direction &amp; Administration</b>	-	2636	-	2735	-	3555	-	-	-
	<b>03.102 Economic Development</b>									
	00.00.71 Economic Upliftment of OBC	1988	-	2500	-	2500	-	1	-	1
Total	<b>03.102 Economic Development</b>	1988	-	2500	-	2500	-	1	-	1
	<b>03.277 Education</b>									
	61 Educational Support									
	61.00.72 Pre-Matric Scholarship to OBC Students (Central Share)	-	-	1400	-	1400	-	900	-	900
	61.00.73 Post Metric Scholarship to OBC Students (100%CSS)	728	-	1500	-	1500	-	750	-	750
	61.00.74 Post Metric Scholarship to OBC Students (State Share)	-	-	200	-	200	-	1	-	1
	61.00.75 Pre-Matric Scholarship to OBC Students (State share)	1538	-	850	-	850	-	1	-	1
Total	61 Educational Support	2266	-	3950	-	3950	-	1652	-	1652
Total	<b>03.277 Education</b>	2266	-	3950	-	3950	-	1652	-	1652
	<b>03.800 Other Expenditure</b>									
	64 Development Programmes									
	64.00.74 Vocational Facilities	2084	-	1500	-	1500	-	1	-	1
Total	64 Development Programmes	2084	-	1500	-	1500	-	1	-	1
	65 Sikkim Commission for Backward Classes									
	65.00.31 Grants-in-Aid	-	-	-	-	-	-	-	4000	4000
Total	<b>03.800 Other Expenditure</b>	2084	-	1500	-	1500	-	1	4000	4001
Total	03 Welfare of Backward Classes	6338	2636	7950	2735	7950	3555	1654	4000	5654
	<b>80.800 Other Expenditure</b>									
	65 Post-Matriculation of SC/ST Students									
	65.00.34 Scholarship and Stipend	400	-	-	-	-	-	-	-	-
Total	65 Post-Matriculation of SC/ST Students	400	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
66 Welfare Board									
66.00.11 Travel Expenses	-	-	100	-	100	-	25	-	25
66.00.13 Office Expenses	398	-	1000	-	1000	-	900	-	900
66.00.50 Other Charges	1985	-	1900	-	1900	-	670	-	670
Total	2383	-	3000	-	3000	-	1595	-	1595
68 Other Social Welfare Programmes									
68.00.71 Research and Monitoring	-	-	200	-	200	-	2	-	2
68.00.72 Protection of Civil Right and Prevention of Atrocities on SC/ST (50:50% CSS)**	1190	-	1200	-	1200	-	1000	-	1000
Total	1190	-	1400	-	1400	-	1002	-	1002
69 Post-Matric Scholarship to students belonging to SC/ST (100% CSS)									
69.00.34 Scholarship and Stipend	3034	-	4000	-	4000	-	4000	-	4000
Total	3034	-	4000	-	4000	-	4000	-	4000
70 Prematric Scholarship to Minority Students (75:25 % CSS)**									
70.00.34 Scholarship and Stipend**	-	-	2850	-	2850	-	3000	-	3000
Total	-	-	2850	-	2850	-	3000	-	3000
71 Post Matric Scholarship to Minority Students (100% CSS)									
71.00.34 Scholarship and Stipend	-	-	2000	-	2000	-	1500	-	1500
Total	-	-	2000	-	2000	-	1500	-	1500
72 Merit cum Means based scholarship to Minority Students (100% CSS)									
72.00.34 Scholarship and Stipend	-	-	500	-	500	-	1100	-	1100

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73 Multi Sectoral Development Programme for Minority Concentration Districts (100% CSS)									
73.00.50 Other Charges	-	-	30000	-	30340	-	57875	-	57875
74 Multi Sectoral Development Programme for Minority Concentration Districts (90:10% CSS)									
74.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total <b>80.800 Other Expenditure</b>	7007	-	43750	-	44090	-	70072	-	70072
Total 80 General	7007	-	43750	-	44090	-	70072	-	70072
Total <b>2225 Welfare of Scheduled Caste, Scheduled Tribes &amp; Other Backward Classes</b>	135491	8725	204458	15592	204910	20202	147445	13303	160748
M.H. <b>2230 Labour &amp; Employment</b>									
01 Labour									
<b>01.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	300	-	300	-	300	-	-	-	-
<b>01.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	1000	-	1000	-	1000	-	-	-	-
Total <b>2230 Labour &amp; Employment</b>	1300	-	1300	-	1300	-	-	-	-
M.H. <b>2235 Social Security &amp; Welfare</b>									
01 Rehabilitation									
<b>01.202 Other Rehabilitation Programme</b>									
41 Comprehensive Management of Rehabilitation Centre									
41.00.50 Other Charges	-	-	-	-	-	-	1	-	1
Total 01 Rehabilitation	-	-	-	-	-	-	1	-	1
02 Social Welfare									
<b>02.001 Direction &amp; Administration</b>									
39 Social Welfare Department									
60 Social Welfare Division									
39.60.01 Salaries	828	3934	1500	4250	1500	6250	3000	6335	9335

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
39.60.11 Travel Expenses	499	60	25	63	75	63	600	57	657
39.60.13 Office Expenses	1792	451	200	401	450	401	3000	361	3361
39.60.31 Grants in Aid to Sikkim Welfare Commission	-	-	2000	-	2000	-	147	-	147
39.60.42 Lumpsum provision for revision of pay	-	-	3000	-	3000	-	-	-	-
39.60.50 Other Charges	279	5	1	18	151	18	500	16	516
39.60.51 Motor Vehicles	-	-	-	-	-	-	-	-	-
39.60.71 Capacity Building/Training	346	-	-	-	-	-	-	-	-
Total 60 Social Welfare Division	3744	4450	6726	4732	7176	6732	7247	6769	14016
61 Women & Child Welfare Division									
39.61.01 Salaries	25775	2525	34500	-	34500	-	41100	-	41100
39.61.11 Travel Expenses	336	-	25	-	25	-	204	-	204
39.61.13 Office Expenses	1622	-	630	-	630	-	1325	-	1325
39.61.42 Lumpsum provision for revision of pay	-	-	5000	-	5000	-	-	-	-
39.61.50 Other Charges	166	-	1	-	1	-	-	-	-
39.61.51 Motor Vehicles	-	-	-	-	-	-	-	-	-
39.61.71 Capacity Building/Training	900	-	-	-	-	-	-	-	-
Total 61 Women & Child Welfare Division	28799	2525	40156	-	40156	-	42629	-	42629
Total 39 Social Welfare Department	32543	6975	46882	4732	47332	6732	49876	6769	56645
Total <b>02.001 Direction &amp; Administration</b>	32543	6975	46882	4732	47332	6732	49876	6769	56645
<b>02.101 Welfare of Handicapped</b>									
60 Welfare Activities									
60.00.31 Grants in Aid	-	-	-	-	-	-	-	-	-
60.00.34 Scholarship and Stipend	49	80	1	100	1	100	50	200	250
60.00.52 Machinery and Equipments/Distt. Disability Reh. Centre	7000	-	200	-	800	-	998	-	998
60.00.71 Sheltered Workshop	918	-	200	-	450	-	500	-	500
60.00.72 Subsistence Allowance	7995	-	1	-	1	-	600	-	600
60.00.73 Special School for Deaf	966	-	200	-	200	-	500	-	500
Total 60 Welfare Activities	16928	80	602	100	1452	100	2648	200	2848
61 State Commissioner for Disabilities									
61.00.01 Salaries	-	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.11 Travel Expenditure	-	-	-	-	-	-	-	-	-
61.00.13 Office Expenses	-	-	-	-	-	-	-	-	-
Total 61 State Commissioner for Disabilities	-	-	-	-	-	-	-	-	-
Total <b>02.101 Welfare of handicapped</b>	16928	80	602	100	1452	100	2648	200	2848
<b>02.102 Child Welfare</b>									
61 I.C.D.S. Programme (100% CSS)									
49 Gangtok Sub-Division									
61.49.01 Salaries	2495	-	3326	-	4126	-	4300	-	4300
61.49.11 Travel Expenses	150	-	180	-	180	-	200	-	200
61.49.13 Office Expenses	192	-	360	-	360	-	400	-	400
61.49.14 Rent, Rates and Taxes	189	-	24	-	131	-	40	-	40
61.49.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 49 Gangtok Sub-Division	3026	-	3890	-	4797	-	4940	-	4940
50 Pakyong Sub-Division									
61.50.01 Salaries	2549	-	3361	-	4208	-	4800	-	4800
61.50.11 Travel Expenses	160	-	126	-	126	-	200	-	200
61.50.13 Office Expenses	534	-	660	-	660	-	700	-	700
61.50.14 Rent, Rates and Taxes	39	-	120	-	120	-	150	-	150
61.50.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 50 Pakyong Sub-Division	3282	-	4267	-	5114	-	5850	-	5850
51 Rongli Sub-Division									
61.51.01 Salaries	2982	-	2980	-	3472	-	3700	-	3700
61.51.11 Travel Expenses	159	-	180	-	180	-	200	-	200
61.51.13 Office Expenses	335	-	600	-	600	-	700	-	700
61.51.14 Rent, Rates and Taxes	-	-	24	-	24	-	40	-	40
61.51.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 51 Rongli Sub-Division	3476	-	3784	-	4276	-	4640	-	4640
52 Soreng Sub-Division									
61.52.01 Salaries	4258	-	4274	-	6256	-	6250	-	6250
61.52.11 Travel Expenses	200	-	180	-	180	-	200	-	200

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.52.13 Office Expenses	424	-	600	-	600	-	700	-	700
61.52.14 Rent, Rates and Taxes	40	-	24	-	24	-	40	-	40
61.52.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 52 Soreng Sub-Division	4922	-	5078	-	7060	-	7190	-	7190
53 Gyalshing Sub-Division									
61.53.01 Salaries	4339	-	4306	-	5470	-	5850	-	5850
61.53.11 Travel Expenses	193	-	180	-	180	-	200	-	200
61.53.13 Office Expenses	400	-	480	-	480	-	600	-	600
61.53.14 Rent, Rates and Taxes	-	-	24	-	24	-	40	-	40
61.53.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 53 Gyalshing Sub-Division	4932	-	4990	-	6154	-	6690	-	6690
54 Mangan Sub-Division									
61.54.01 Salaries	4224	-	5101	-	6203	-	5400	-	5400
61.54.11 Travel Expenses	217	-	180	-	180	-	200	-	200
61.54.13 Office Expenses	345	-	600	-	600	-	700	-	700
61.54.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	-	-
61.54.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 54 Mangan Sub-Division	4786	-	5881	-	6983	-	6300	-	6300
55 Chungthang Sub-Division									
61.55.01 Salaries	2147	-	2486	-	2861	-	3700	-	3700
61.55.11 Travel Expenses	110	-	60	-	60	-	125	-	125
61.55.13 Office Expenses	385	-	600	-	600	-	700	-	700
61.55.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	-	-
61.55.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 55 Chungthang Sub-Division	2642	-	3146	-	3521	-	4525	-	4525
56 Namchi sub-Division									
61.56.01 Salaries	6091	-	6124	-	7185	-	6800	-	6800
61.56.11 Travel Expenses	250	-	240	-	240	-	300	-	300
61.56.13 Office Expenses	499	-	720	-	720	-	800	-	800
61.56.14 Rent, Rates and Taxes	10	-	24	-	24	-	40	-	40

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	61.56.50	Other Charges	-	-	-	-	-	-	-
Total	56	Namchi sub-Division	6850	-	7108	-	8169	-	7940
	57	Ravongla Sub-Division							
	61.57.01	Salaries	3448	-	3467	-	4486	-	4450
	61.57.11	Travel Expenses	180	-	180	-	180	-	200
	61.57.13	Office Expenses	393	-	600	-	600	-	700
	61.57.14	Rent, Rates and Taxes	100	-	120	-	120	-	150
	61.57.50	Other Charges	-	-	-	-	-	-	-
Total	57	Ravongla Sub-Division	4121	-	4367	-	5386	-	5500
	62	Project							
	61.62.01	Salaries	1781	-	1300	-	1720	-	1200
	61.62.11	Travel Expenses	134	-	180	-	180	-	200
	61.62.13	Office Expenses	50	-	180	-	180	-	200
	61.62.14	Rent,Rates & Taxes	-	-	-	-	-	-	-
	61.62.50	Other Charges	1372	-	1800	-	4471	-	2000
	61.62.71	Kishori Shakti Yojana	605	-	1452	-	1452	-	-
Total	62	Project	3942	-	4912	-	8003	-	3600
	63	Training							
Total	61.63.50	Other Charges	648	-	3198	-	3198	-	3000
Total	63	Training	648	-	3198	-	3198	-	3000
	66	Jorethang Sub-Division							
	61.66.01	Salaries	1611	-	1750	-	2330	-	2700
	61.66.11	Travel Expenses	68	-	60	-	60	-	100
	61.66.13	Office Expenses	247	-	480	-	480	-	500
	61.66.14	Rent, Rates and Taxes	79	-	120	-	120	-	200
	61.66.50	Other Charges	-	-	-	-	-	-	-
Total	66	Jorethang Sub-Division	2005	-	2410	-	2990	-	3500
	67	Singtam Sub-Division							
	61.67.01	Salaries	6301	-	6904	-	8446	-	5300

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.67.11 Travel Expenses	309	-	300	-	300	-	400	-	400
61.67.13 Office Expenses	319	-	840	-	840	-	900	-	900
61.67.14 Rent, Rates and Taxes	-	-	60	-	60	-	200	-	200
61.67.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 67 Singtam Sub-Division	6929	-	8104	-	9646	-	6800	-	6800
68 Gangtok Rural Project									
61.68.01 Salaries	-	-	-	-	-	-	2300	-	2300
61.68.11 Travel Expenses	-	-	-	-	-	-	200	-	200
61.68.13 Office Expenses	-	-	-	-	-	-	500	-	500
61.68.14 Rent, Rates and Taxes	-	-	-	-	-	-	40	-	40
61.68.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 68 Gangtok Rural Project	-	-	-	-	-	-	3040	-	3040
69 Dzongu Rural Project									
61.69.01 Salaries	-	-	-	-	-	-	3100	-	3100
61.69.11 Travel Expenses	-	-	-	-	-	-	200	-	200
61.69.13 Office Expenses	-	-	-	-	-	-	400	-	400
61.69.14 Rent, Rates and Taxes	-	-	-	-	-	-	50	-	50
61.69.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 69 Dzongu Rural Project	-	-	-	-	-	-	3750	-	3750
Total 61 I.C.D.S. Programme (100% CSS)	51561	-	61135	-	75297	-	77265	-	77265
62 Other Child Welfare Programme									
62.00.71 Cretches for Working Women's Children (W & C)	200	-	240	-	240	-	200	-	200
62.00.72 Children's Day Celebration (W & C)	-	-	1	-	1	-	1	-	1
62.00.73 Grant in Aid to State Commission for Protection of Rights of Children	2000	-	500	-	1000	-	500	-	500
62.00.81 Balika Samriddhi Yojna (100%CSS)	-	-	10	-	10	-	-	-	-
62.00.82 Short Stay Home for abandoned Children	192	-	1	-	1	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (100% CSS)									
62.72.50 Other Charges	-	-	-	-	-	-	5000	-	5000
Total 62 Other Child Welfare Programme	2392	-	752	-	1252	-	5701	-	5701
63 I.C.D.S. Programme( State Share)									
63 Other ICDS Programmes									
63.63.50 Other Charges	-	-	2000	-	3050	-	2	-	2
Total 63 I.C.D.S. Programme( State Share)	-	-	2000	-	3050	-	2	-	2
64 Integrated Child Protection Scheme (ICPS) (90:10 % CSS)**									
64.00.31 Grant in Aid	-	-	-	-	-	-	1200	-	1200
64.00.50 Other Charges	-	-	-	-	-	-	35822	-	35822
Total 64 Integrated Child Protection Scheme (ICPS) (90:10 % CSS)	-	-	-	-	-	-	37022	-	37022
Total <b>02.102 Child Welfare</b>	53953	-	63887	-	79599	-	119990	-	119990
<b>02.103 Women's Welfare</b>									
63 Working Women's Hostel, Deorali									
63.00.13 Office Expenses	163	-	200	-	200	-	200	-	200
Total 63 Working Women's Hostel, Deorali	163	-	200	-	200	-	200	-	200
64 Other Women's Welfare Programme									
64.00.71 Incentive for Widow Remarriage	-	10	-	240	-	240	-	240	240
64.00.73 Training for Women	300	-	1	-	1	-	1	-	1
64.00.74 Women's Day Celebration	-	-	1	-	1	-	1	-	1
64.00.75 Welfare of the Destitute Home	24	-	1	-	1	-	1	-	1
64.00.76 Protection of Women from Domestic Violence	51	-	1	-	1	-	200	-	200
64.00.81 Swayamsidha (IWEP) (100% CSS)	-	-	2750	-	2750	-	-	-	-
64.00.82 Conditional Maternity Benefit Scheme (100% CSS)	-	-	-	-	-	-	17953	-	17953
Total 64 Other Women's Welfare Programme	375	10	2754	240	2754	240	18156	240	18396

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
65 State Women Commission										
65.00.31 Grants-in-Aid	1625	-	750	-	1500	-	500	-	500	
Total	1625	-	750	-	1500	-	500	-	500	
Total	<b>02.103 Women's Welfare</b>	2163	10	3704	240	4454	240	18856	240	19096
	<b>02.104 Welfare of Aged, Infirm &amp; Destitute</b>									
66 Destitute Homes										
66.00.31 Grants-in-aid	1100	1647	200	1650	200	1650	300	1650	1950	
Total	1100	1647	200	1650	200	1650	300	1650	1950	
Total	<b>02.104 Welfare of Aged, Infirm &amp; Destitute</b>	1100	1647	200	1650	200	1650	300	1650	1950
	<b>02.106 Correctional Services</b>									
67 Juvenile Social Maladjustment (50:50% CSS)										
67.00.01 Salaries	596	-	200	-	200	-	800	-	800	
67.00.13 Office Expenses	497	-	200	-	400	-	400	-	400	
67.00.50 Other Charges	398	-	-	-	-	-	-	-	-	
Total	1491	-	400	-	600	-	1200	-	1200	
Total	<b>02.106 Correctional Services</b>	1491	-	400	-	600	-	1200	-	1200
	<b>02.107 Assistance to Voluntary Organisation</b>									
68 Voluntary Organisation										
68.00.31 Grants-in-aid	1600	1650	1	150	1601	450	700	160	860	
Total	1600	1650	1	150	1601	450	700	160	860	
Total	<b>02.107 Assistance to Voluntary Organisation</b>	1600	1650	1	150	1601	450	700	160	860
	<b>02.196 Assistance to Zilla Parishads/District Level Panchayats</b>									
00.00.31 Grants-in-aid	3998	-	4000	-	4000	-	-	-	-	
Total	3998	-	4000	-	4000	-	-	-	-	
Total	<b>02.196 Assistance to Zilla Parishads/District Level Panchayats</b>	3998	-	4000	-	4000	-	-	-	
	<b>02.198 Assistance to Gram Panchayats</b>									
00.00.31 Grants-in-aid	5994	-	6000	-	6000	-	-	-	-	

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	<b>02.198 Assistance to Gram Panchayats</b>	5994	-	6000	-	6000	-	-	-
	<b>02.789 Special Component Plan for Schedule Castes</b>								
	00.00.50 Other Charges	5385	-	5400	-	5400	-	1	-
	<b>02.796 Tribal Area Sub- Plan</b>								
	00.00.50 Other Charges	21058	-	19100	-	19100	-	1	-
	<b>02.800 Other Expenditure</b>								
	69 Social Defence								
	69.00.11 Travel Expenses	-	-	-	-	-	-	-	-
	69.00.13 Office Expenses	-	-	-	-	-	-	-	-
	69.00.31 Grant -in-Aid to Juvenile Justice Board	1100	-	501	-	1101	-	500	-
	69.00.50 Other Charges	-	-	-	-	-	-	-	-
Total	69 Social Defence	1100	-	501	-	1101	-	500	-
	70 Social Welfare Board (W & C)								
	70.00.31 Grants-in-aid	-	800	-	1000	-	3000	-	1200
Total	70 Social Welfare Board	-	800	-	1000	-	3000	-	1200
	71 Small Family Scheme								
	71.00.50 Other Charges	728	-	96	-	96	-	300	-
Total	71 Small Family Scheme	728	-	96	-	96	-	300	-
Total	<b>02.800 Other Expenditure</b>	1828	800	597	1000	1197	3000	800	1200
Total	02 Social Welfare	148041	11162	150773	7872	170935	12172	194372	10219
	03 National Social Assistance Programme								
	<b>03.101 National Old Age Pension Scheme</b>								
	60 Pension Schemes								
	60.00.71 Old Age Pension (Social Welfare)	58080	11315	96500	19400	110500	19400	105300	19400
	60.00.72 National Family Benefit Schemes	2000	-	5000	-	5000	-	3000	-
Total	60 Pension Schemes	60080	11315	101500	19400	115500	19400	108300	19400
Total	<b>03.101 National Old Age Pension Scheme</b>	60080	11315	101500	19400	115500	19400	108300	19400

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>03.102 National Family Benefit Scheme</b>									
61 Pension Schemes									
61.00.71 Indira Gandhi National Widow Pension Scheme	-	-	3000	-	3000	-	500	-	500
61.00.72 Indira Gandhi National disability Pension Scheme	-	-	3000	-	3000	-	500	-	500
Total <b>03.102 National Family Benefit Scheme</b>	-	-	6000	-	6000	-	1000	-	1000
Total 03 National Social Assistance Programme	60080	11315	107500	19400	121500	19400	109300	19400	128700
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)	-	77	-	200	-	200	-	200	200
Total <b>60.102 Pension under Social Security Schemes</b>	-	77	-	200	-	200	-	200	200
<b>60.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	1557	-	1650	-	1650	-	1	-	1
<b>60.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	5907	-	5000	-	5000	-	1	-	1
Total 60 Other Social Security & Welfare Programme	7464	77	6650	200	6650	200	2	200	202
Total <b>2235 Social Security &amp; Welfare</b>	215585	22554	264923	27472	299085	31772	303675	29819	333494
M.H. <b>2236 Nutrition</b>									
02 Distribution of Nutritious Food and Beverages									
<b>02.101 Special Nutritions Programmes</b>									
00.00.71 Special Nutritions Programmes	-	-	-	-	-	-	-	-	-
00.00.72 State Special Nutrition Programme	18668	-	10000	-	10000	-	1	-	1
00.00.73 Special Nutritions Programmes (Central Share)	9538	-	92497	-	92497	-	101787	-	101787
00.00.74 Malnutrition Free Sikkim	1626	-	1860	-	1860	-	1	-	1
00.00.75 Mukhya Mantri Antodaya Pustahar Yojana	-	-	10000	-	-	-	1	-	1
Total <b>02.101 Special Nutritions Programmes</b>	29832	-	114357	-	104357	-	101790	-	101790

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>02.196 Assistance to Zilla Parishads/District Level Panchayats</b>									
00.00.31 Grants-in-aid	2000	-	-	-	-	-	-	-	-
<b>Total 02.196 Assistance to Zilla Parishads/District Level Panchayats</b>	<b>2000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>02.198 Assistance to Gram Panchayats</b>									
00.00.31 Grants-in-aid	2500	-	-	-	-	-	-	-	-
<b>Total 02.198 Assistance to Gram Panchayats</b>	<b>2500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>02.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	10126	-	8500	-	8500	-	-	-	-
<b>02.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	22755	-	18000	-	18000	-	-	-	-
<b>02.800 Other Expenditure</b>									
00.00.81 Foodgrain for under nourished pregnant & lactating women & Adolescent girls under pilot scheme	1254	-	1400	-	1400	-	-	-	-
00.00.82 Establishment of Nutrition Laboratory	4092	-	1000	-	1000	-	1	-	1
<b>Total 02.800 Other Expenditure</b>	<b>5346</b>	<b>-</b>	<b>2400</b>	<b>-</b>	<b>2400</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>
<b>Total 02 Distribution of Nutritious Food and Beverages</b>	<b>72559</b>	<b>-</b>	<b>143257</b>	<b>-</b>	<b>133257</b>	<b>-</b>	<b>101791</b>	<b>-</b>	<b>101791</b>
80 General									
<b>80.001 Direction &amp; Administration</b>									
60 Establishment									
60.00.01 Salaries	265	4838	300	5220	300	7120	371	6836	7207
60.00.11 Travel Expenses	403	-	1000	63	1000	63	100	57	157
60.00.13 Office Expenses	1393	-	3628	203	3628	203	263	183	446
60.00.14 Rent,Rates & Taxes	-	22	200	40	200	40	1	100	101
60.00.50 Other Charges	-	-	1000	-	1000	-	1	-	1
60.00.51 Motor Vehicles	-	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.00.71 Capacity Building/ Training	1515	-	140	-	140	-	-	-	-
Total 60 Establishment	3576	4860	6268	5526	6268	7426	736	7176	7912
Total <b>80.001 Direction &amp; Administration</b>	3576	4860	6268	5526	6268	7426	736	7176	7912
Total 80 General	3576	4860	6268	5526	6268	7426	736	7176	7912
Total <b>2236 Nutrition</b>	76135	4860	149525	5526	139525	7426	102527	7176	109703
M.H. <b>2401 Crop Husbandry</b>									
<b>00.789 Special Component Plan for Schedule Castes</b>									
01 Agriculture Department									
01.00.50 Other Charges	6283	-	5350	-	5350	-	-	-	-
16 Horticulture Department									
16.00.50 Other Charges	1097	-	3600	-	3600	-	-	-	-
16.00.60 Construction of Green House	2846	-	-	-	-	-	20000	-	20000
Total <b>00.789 Special Component Plan for Schedule Castes</b>	10226	-	8950	-	8950	-	20000	-	20000
<b>00.796 Tribal Area Sub- Plan</b>									
01 Agriculture Department									
01.00.50 Other Charges	18998	-	12000	-	12000	-	-	-	-
16 Horticulture Department									
16.00.50 Other Charges	4999	-	11000	-	11000	-	-	-	-
16.00.60 Construction of Green House	10989	-	-	-	-	-	60000	-	60000
Total <b>00.796 Tribal Area Sub- Plan</b>	34986	-	23000	-	23000	-	60000	-	60000
Total <b>2401 Crop Husbandry</b>	45212	-	31950	-	31950	-	80000	-	80000
M.H. <b>2402 Soil &amp; Water Conservation</b>									
<b>00.789 Special Component Plan for Schedule Castes</b>									
01 Agriculture Department									
01.00.50 Other Charges	898	-	900	-	900	-	-	-	-
13 Forestry and Wildlife Department									
13.00.50 Other Charges	471	-	500	-	500	-	-	-	-
Total <b>00.789 Special Component Plan for Schedule Castes</b>	1369	-	1400	-	1400	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>00.796 Tribal Area Sub- Plan</b>									
01 Agriculture Department									
01.00.50 Other Charges	-	-	-	-	-	-	-	-	-
13 Forestry and Wildlife Department									
13.00.50 Other Charges	1000	-	1000	-	1000	-	-	-	-
Total	<b>1000</b>	-	<b>1000</b>	-	<b>1000</b>	-	-	-	-
Total	<b>2369</b>	-	<b>2400</b>	-	<b>2400</b>	-	-	-	-
M.H.	<b>2403 Animal Husbandry</b>								
	<b>00.789 Special Component Plan for Schedule Castes</b>								
	00.00.50 Other Charges	3083	-	3500	-	3500	-	-	-
	00.00.71 Distribution of Milching Cows	1496	-	-	-	-	-	-	-
Total	<b>00.789 Special Component Plan for Schedule Castes</b>	<b>4579</b>	-	<b>3500</b>	-	<b>3500</b>	-	-	-
	<b>00.796 Tribal Area Sub- Plan</b>								
	00.00.50 Other Charges	13775	-	13000	-	13000	-	-	-
	00.00.71 Distribution of Milching Cows	6000	-	-	-	-	-	-	-
Total	<b>00.796 Tribal Area Sub- Plan</b>	<b>19775</b>	-	<b>13000</b>	-	<b>13000</b>	-	-	-
Total	<b>2403 Animal Husbandry</b>	<b>24354</b>	-	<b>16500</b>	-	<b>16500</b>	-	-	-
M.H.	<b>2404 Dairy Development</b>								
	<b>00.789 Special Component Plan for Schedule Castes</b>								
	00.00.50 Other Charges	653	-	600	-	600	-	-	-
	<b>00.796 Tribal Area Sub- Plan</b>								
	00.00.50 Other Charges	2776	-	2500	-	2500	-	-	-
Total	<b>2404 Dairy Development</b>	<b>3429</b>	-	<b>3100</b>	-	<b>3100</b>	-	-	-
M.H.	<b>2405 Fisheries</b>								
	<b>00.789 Special Component Plan for Schedule Castes</b>								
	00.00.50 Other Charges	484	-	400	-	400	-	600	600
	<b>00.796 Tribal Area Sub- Plan</b>								
	00.00.50 Other Charges	1000	-	1000	-	1000	-	3000	3000
Total	<b>2405 Fisheries</b>	<b>1484</b>	-	<b>1400</b>	-	<b>1400</b>	-	<b>3600</b>	<b>3600</b>

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. <b>2406 Forestry and Wild Life</b>									
01 Forestry									
<b>01.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	3635	-	3000	-	3000	-	-	-	-
<b>01.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	5000	-	5000	-	5000	-	-	-	-
Total <b>2406 Forestry and Wild Life</b>	8635	-	8000	-	8000	-	-	-	-
M.H. <b>2408 Food, Storage and Warehousing</b>									
01 Food									
<b>01.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	-	-	-	-	-	-	-	-	-
<b>01.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total <b>2408 Food, Storage and Warehousing</b>	-	-	-	-	-	-	-	-	-
M.H. <b>2415 Agricultural Research &amp; Education</b>									
<b>00.789 Special Component Plan for Schedule Castes</b>									
01 Agriculture Department									
01.00.50 Other Charges	-	-	-	-	-	-	-	-	-
16 Horticulture Department									
16.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total <b>00.789 Special Component Plan for Schedule Castes</b>	-	-	-	-	-	-	-	-	-
<b>00.796 Tribal Area Sub- Plan</b>									
01 Agriculture Department									
01.00.50 Other Charges	-	-	-	-	-	-	-	-	-
16 Horticulture Department									
16.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total <b>00.796 Tribal Area Sub- Plan</b>	-	-	-	-	-	-	-	-	-
Total <b>2415 Agricultural Research &amp; Education</b>	-	-	-	-	-	-	-	-	-
M.H. <b>2425 Co-operation</b>									
<b>00.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	2200	-	2200	-	2200	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>00.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	4000	-	2000	-	2000	-	-	-	-
00.00.60 Rejuvenation of Cooperatives in Tribal Areas	3000	-	2000	-	2000	-	-	-	-
Total <b>2425 Co-operation</b>	9200	-	6200	-	6200	-	-	-	-
M.H. <b>2435 Other Agricultural Programmes</b>									
01 Marketing & Quality Control									
<b>01.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	-	-	-	-	-	-	-	-	-
<b>01.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total <b>2435 Other Agricultural Programmes</b>	-	-	-	-	-	-	-	-	-
M.H. <b>2501 Special Programmes for Rural Development</b>									
01 Integrated Rural Development Programme									
<b>01.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	-	-	1750	-	1750	-	-	-	-
<b>01.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	-	-	4000	-	4000	-	-	-	-
Total <b>2501 Special Programmes for Rural Development</b>	-	-	5750	-	5750	-	-	-	-
M.H. <b>2505 Rural Employment</b>									
01 National Programmes									
<b>01.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges (IAY)	825	-	850	-	850	-	500	-	500
<b>01.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges (IAY)	2000	-	2500	-	2500	-	2000	-	2000
60 Other Programmes									
<b>60.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges (REP)	944	-	1000	-	1000	-	-	-	-
<b>60.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges (REP)	2500	-	2000	-	2000	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>2505 Rural Employment</b>	6269	-	6350	-	6350	-	2500	-	2500
M.H.	<b>2506 Land Reform</b>									
	<b>00.789 Special Component Plan for Schedule Castes</b>									
	00.00.50 Other Charges	210	-	200	-	200	-	-	-	-
	<b>00.796 Tribal Area Sub- Plan</b>									
	00.00.50 Other Charges	1160	-	1200	-	1200	-	-	-	-
Total	<b>2506 Land Reform</b>	1370	-	1400	-	1400	-	-	-	-
M.H.	<b>2515 Other Rural Development Programme</b>									
	<b>00.789 Special Component Plan for Schedule Castes</b>									
	00.00.50 Other Charges	20431	-	18000	-	18000	-	-	-	-
	<b>00.796 Tribal Area Sub- Plan</b>									
	00.00.50 Other Charges	51750	-	40000	-	40000	-	-	-	-
	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
Total	<b>2515 Other Rural Development Programme</b>	72181	-	58000	-	58000	-	11000	-	11000
M.H.	<b>2702 Minor Irrigation</b>									
	01 Surface Water									
	<b>01.789 Special Component Plan for Schedule Castes</b>									
	00.00.50 Other Charges	48	-	500	-	500	-	-	-	-
	00.00.71 Accelerated Irrigation Benefit Programme (ACA)							30000		30000
	00.00.73 Anti-erosion/Flood Management Works (ACA)							25000		25000
	00.00.75 Development of Water Bodies (ACA)							4100		4100
Total	<b>01.789 Special Component Plan for Schedule Castes</b>	48	-	500	-	500	-	59100	-	59100
	<b>01.796 Tribal Area Sub- Plan</b>									
	00.00.50 Other Charges	2842	-	2700	-	2700	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.71 Accelerated Irrigation Benefit Programme (ACA)	-	-	-	-	-	-	168000	-	168000
00.00.72 Anti-erosion/Flood Management Works (ACA)	-	-	-	-	-	-	100000	-	100000
00.00.73 Development of Water Bodies (ACA)	-	-	-	-	-	-	30000	-	30000
Total <b>01.796 Tribal Area Sub- Plan</b>	2842	-	2700	-	2700	-	298000	-	298000
Total <b>2702 Minor Irrigation</b>	2890	-	3200	-	3200	-	357100	-	357100
M.H. <b>2705 Command Area Development</b>									
<b>00.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	80	-	100	-	100	-	-	-	-
00.00.71 Command Area Development and Water Management Programme (ACA)							900		900
Total <b>00.789 Special Component Plan for Schedule Castes</b>	80	-	100	-	100	-	900	-	900
<b>00.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	620	-	800	-	800	-	-	-	-
00.00.71 Command Area Development and Water Management Programme (ACA)							2000		2000
Total <b>00.796 Tribal Area Sub- Plan</b>	620	-	800	-	800	-	2000	-	2000
Total <b>2705 Command Area Development</b>	700	-	900	-	900	-	2900	-	2900
M.H. <b>2810 Non-Conventional Sources of Energy</b>									
60 Others									
<b>60.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	792	-	-	-	-	-	-	-	-
<b>60.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	2000	-	-	-	-	-	-	-	-
Total <b>2810 Non-Conventional Sources of Energy</b>	2792	-	-	-	-	-	-	-	-
M.H. <b>2851 Village &amp; Small Industries</b>									
<b>00.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	5000	-	4000	-	4000	-	-	-	-
<b>00.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	10000	-	8500	-	8500	-	-	-	-
Total <b>2851 Village &amp; Small Industries</b>	15000	-	12500	-	12500	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
MH	<b>2852 Industries</b>								
	07 Telecommunication & Electronic Industries (IT)								
	<b>07.789 Special Component Plan for Schedule Castes</b>								
	00.00.50 Other Charges	802	-	800	-	800	-	-	-
	<b>07.796 Tribal Area Sub- Plan</b>								
	00.00.50 Other Charges	3000	-	3000	-	3000	-	-	-
Total	<b>2852 Industries</b>	3802	-	3800	-	3800	-	-	-
M.H.	<b>3054 Roads &amp; Bridges</b>								
	04 District & Other Roads								
	<b>04.789 Special Component Plan for Schedule Castes</b>								
	00.00.50 Other Charges (Rural Roads)	1799	-	1800	-	1800	-	-	-
	<b>04.796 Tribal Area Sub- Plan</b>								
	00.00.50 Other Charges (Rural Roads)	6000	-	5000	-	5000	-	-	-
Total	<b>3054 Roads &amp; Bridges</b>	7799	-	6800	-	6800	-	-	-
M.H.	<b>3425 Other Scientific Research</b>								
	60 Others								
	<b>60.789 Special Component Plan for Schedule Castes</b>								
	00.00.50 Other Charges	-	-	-	-	-	-	-	-
	<b>60.796 Tribal Area Sub- Plan</b>								
	00.00.50 Other Charges	-	-	-	-	-	-	-	-
Total	<b>3425 Other Scientific Research</b>	-	-	-	-	-	-	-	-
M.H.	<b>3435 Ecology and Environment</b>								
	03 Environmental Research and Ecological Regeneration								
	<b>03.789 Special Component Plan for Schedule Castes</b>								
	00.00.50 Other Charges	-	-	-	-	-	-	-	-
	<b>03.796 Tribal Area Sub- Plan</b>								
	00.00.50 Other Charges	-	-	-	-	-	-	-	-
Total	<b>3435 Ecology and Environment</b>	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. <b>3452 Tourism</b>									
01 Tourist Infrastructure									
<b>01.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	1500	-	2300	-	2300	-	-	-	-
<b>01.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	8500	-	8500	-	8500	-	500	-	500
Total <b>3452 Tourism</b>	10000	-	10800	-	10800	-	500	-	500
M.H. <b>3456 Civil supplies</b>									
<b>00.789 Special Component Plan for Schedule Castes</b>									
00.00.50 Other Charges	1500	-	1000	-	1500	-	-	-	-
<b>00.796 Tribal Area Sub- Plan</b>									
00.00.50 Other Charges	5000	-	3000	-	5000	-	-	-	-
Total <b>3456 Civil supplies</b>	6500	-	4000	-	6500	-	-	-	-
Total <b>REVENUE SECTION</b>	837692	36139	969186	48590	1000277	59400	1111737	50298	1162035
<b>CAPITAL SECTION</b>									
M.H. <b>4059 Capital Outlay on Public Works</b>									
80 General									
<b>80.789 Special Component Plan for Schedule Castes</b>									
00.00.60 Schemes under SCP for SC	13806	-	9000	-	9000	-	-	-	-
<b>80.796 Tribal Area Sub- Plan</b>									
00.00.60 Schemes under TSP	32211	-	31000	-	31000	-	-	-	-
00.00.61 Construction of Tenzing Norgay Park with Tenzing Norgay Sherpa Statue							10000		10000
Total <b>4059 Capital Outlay on Public Works</b>	46017	-	40000	-	40000	-	10000	-	10000
M.H. <b>4202 Capital Outlay on Education, Sports, Art and Culture</b>									
01 General Education									
<b>01.789 Special Component Plan for Schedule Castes</b>									
00.00.60 Schemes under SCP for SC	4083	-	2000	-	2000	-	-	-	-
00.00.61 Construction of Multipurpose Hall and Class Rooms at Sr. Secondary School	3425	-	5000	-	5000	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	<b>01.789 Special Component Plan for Schedule Castes</b>	7508	-	7000	-	7000	-	-	-
	<b>01.796 Tribal Area Sub- Plan</b>								
	00.00.60 Schemes under TSP	12000	-	3000	-	3000	-	-	-
	00.00.61 Degree College, Mangan	17916	-	-	-	-	-	-	-
	00.00.62 Sainik School	-	-	-	-	-	-	-	-
	00.00.63 Construction of Multipurpose Hall and Class Rooms at Sr. Secondary School	20474	-	20000	-	20000	-	-	-
Total	<b>01.796 Tribal Area Sub- Plan</b>	50390	-	23000	-	23000	-	-	-
Total	01 General Education	57898	-	30000	-	30000	-	-	-
	03 Sports and Youth Services -Sports Stadia								
	<b>03.789 Special Component Plan for Schedule Castes</b>								
	00.00.60 Schemes under SCP for SC	-	-	-	-	-	-	-	-
	<b>03.796 Tribal Area Sub- Plan</b>								
	60 Schemes under TSP								
	60.00.70 Sports and Youth Services -Sports Stadia	4999	-	2000	-	2000	-	-	-
	60.00.71 Upgradation of Sports ground at Mangan	-	-	-	-	-	-	-	-
	04 Art and Culture								
	<b>04.796 Tribal Area Sub- Plan</b>								
	00.00.60 Dechiling Crematorium	-	-	-	-	-	-	-	-
	00.00.61 Bhutia Cultural Centre	-	-	-	-	-	-	-	-
	00.00.62 Construction of Khamisil Lakhang at Tholung Gumpa	5000	-	-	-	-	-	-	-
	00.00.63 Schemes under TSP	4500	-	4000	-	4000	-	10000	10000
Total	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	72397	-	36000	-	36000	-	10000	10000
M.H.	<b>4210 Capital Outlay on Medical and Public Health</b>								
	02 Rural Health Services								
	<b>02.789 Special Component Plan for Schedule Castes</b>								
	60 Construction of Health Sub-Centre								
	60.00.60 Construction of PHCS at Bimbong, under Namthang PHC, South Sikkim.	1179	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	60.00.61	Schemes under SCSP	-	-	1000	-	300	-	-	-
	<b>02.789</b>	<b>Special Component Plan for Schedule Castes</b>	1179	-	1000	-	300	-	-	-
	<b>02.796</b>	<b>Tribal Area Sub- Plan</b>								
	60	<b>Construction of Primary Health Centres</b>								
	60.00.61	Schemes under TSP	14464	-	7450	-	4173	-	260	260
	61	<b>Construction of Primary Health Sub-Centres</b>								
	61.00.61	Schemes under TSP	-	-	1000	-	1000	-	4750	4750
Total	<b>02.796</b>	<b>Tribal Area Sub- Plan</b>	14464	-	8450	-	5173	-	5010	5010
Total	02	Rural Health Services	15643	-	9450	-	5473	-	5010	5010
Total	<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>	15643	-	9450	-	5473	-	5010	5010
M.H.	<b>4215</b>	<b>Capital Outlay on Water Supply &amp; Sanitation</b>								
	01	Water Supply								
	<b>01.789</b>	<b>Special Component Plan for Schedule Castes</b>								
	60	Schemes under SCP for SC ( Rural)								
	60.00.50	Rural Water Supply	-	-	-	-	-	-	-	-
	60.00.51	Urban Water Supply	-	-	-	-	-	-	-	-
Total	<b>01.789</b>	<b>Special Component Plan for Schedule Castes</b>	-	-	-	-	-	-	-	-
	<b>01.796</b>	<b>Tribal Area Sub- Plan</b>								
	60	Schemes under TSP(Rural)								
	60.00.50	Rural Water Supply	-	-	-	-	-	-	-	-
	60.00.51	Urban Water Supply	2115	-	-	-	-	-	-	-
Total	<b>01.796</b>	<b>Tribal Area Sub- Plan</b>	2115	-	-	-	-	-	-	-
Total	01	Water Supply	2115	-	-	-	-	-	-	-
	02	Sewerage and Sanitation								
	<b>02.789</b>	<b>Special Component Plan for Schedule Castes</b>								
	60	Sewerage & Sanitation								
	60.00.51	Urban Sanitation	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Urban Sanitation									
61.00.52 UD&HD	-	-	-	-	-	-	-	-	-
61.00.53 PHE	-	-	-	-	-	-	-	-	-
Total	<b>02.789 Special Component Plan for Schedule Castes</b>		-	-	-	-	-	-	-
	<b>02.796 Tribal Area Sub- Plan</b>								
60 Sewerage & Sanitation									
60.00.50 Rural Sanitation	-	-	-	-	-	-	-	-	-
61 Urban Sanitation									
61.00.52 UD&HD	-	-	-	-	-	-	-	-	-
61.00.53 PHE	-	-	-	-	-	-	-	-	-
Total	<b>02.796 Tribal Area Sub- Plan</b>		-	-	-	-	-	-	-
Total	02 Sewerage and Sanitation		-	-	-	-	-	-	-
Total	<b>4215 Capital Outlay on Water Supply &amp; Sanitation</b>		2115	-	-	-	-	-	-
MH	<b>4216 Capital Outlay on Housing</b>								
	01 General Pool Accommodation								
	<b>01.789 Special Component Plan for Schedule Castes</b>								
	00.00.50 Other Charges		-	-	-	-	-	-	-
	<b>01.796 Scheme under Tribal Area Sub-Plan</b>								
	00.00.50 Other Charges		-	-	-	-	-	-	-
Total	<b>4216 Capital Outlay &amp; Housing</b>		-	-	-	-	-	-	-
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 Schedule Castes</b>								
	00.00.60 Schemes under SCP for SC		6176	-	6500	-	6500	-	-
	<b>03.796 Tribal Area Sub- Plan</b>								
	00.00.60 Schemes under TSP		15595	-	22000	-	22000	-	-
	00.00.61 Parking Facility at Mangan		7500	-	-	-	-	10000	10000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.62 Toilet at Mangan Bazar	2500	-	-	-	-	-	-	-	-
00.00.63 Construction of Subji Mandi at Rangang Point, Dzongu							5000		5000
<b>Total 4217 Capital Outlay on Urban Development</b>	<b>31771</b>	<b>-</b>	<b>28500</b>	<b>-</b>	<b>28500</b>	<b>-</b>	<b>15000</b>	<b>-</b>	<b>15000</b>
<b>M.H. 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>									
02 Welfare of Scheduled Tribes									
<b>02.796 Tribal Area Sub- Plan</b>									
60 Infrastructure Development Programmes									
60.00.53 Major Works	1000	-	1	-	1	-	1	-	1
<b>02.800 Other Expenditure</b>									
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	-	1	-	1
60.00.72 Construction of ST Hostel (50:50 % CSS)	-	-	2	-	2	-	-	-	-
60.00.73 Establishment of Residential School for Tribal Students under proviso of Article 275(1) of the Constitution (State share)	6800	-	1	-	1	-	1	-	1
60.00.74 Construction of Schedule Tribe Residential School at Tashiding	5000	-	1	-	1	-	1	-	1
<b>Total 60 Construction</b>	<b>11800</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>
<b>Total 02.800 Other Expenditure</b>	<b>11800</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>
<b>Total 02 Welfare of Scheduled Tribes</b>	<b>12800</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>
03 Welfare of Backward Classes									
<b>03.800 Other Expenditure</b>									
60 Construction									
60.00.72 Construction of Hostel for OBC Boys & Girls	-	-	1	-	1	-	1	-	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.73 Construction of Residential School for OBC Boys/Girls	6145	-	2538	-	2538	-	1	-	1
60.00.83 Construction of Hostel for Boys and Girls (50:50% CSS) **	-	-	12400	-	12400	-	3044	-	3044
Total 60 Construction	6145	-	14939	-	14939	-	3046	-	3046
Total <b>03.800 Other Expenditure</b>	6145	-	14939	-	14939	-	3046	-	3046
Total 03 Welfare of Backward Classes	6145	-	14939	-	14939	-	3046	-	3046
80 General									
<b>03.190 Investment in Public Sector and Other Undertakings</b>									
60 Investment in SABCCO									
60.00.54 Investment	10000	-	2599	-	2599	-	1	-	1
Total 60 Investment in SABCCO	10000	-	2599	-	2599	-	1	-	1
Total <b>03.190 Investment in Public Sector and Other Undertakings</b>	10000	-	2599	-	2599	-	1	-	1
Total 80 General	10000	-	2599	-	2599	-	1	-	1
Total <b>4225 Welfare of Scheduled Castes, Scheduled Tribes &amp; Other Backward Classes</b>	28945	-	17544	-	17544	-	3051	-	3051
M.H. <b>4235 Capital Outlay on Social Security and Welfare</b>									
02 Social Welfare									
<b>02.101 Welfare of Handicapped</b>									
39 Social Welfare									
66 Construction									
39.66.54 Construction of Handicapped Hostel at Namchi	1572	-	-	-	-	-	-	-	-
Total 66 Construction	1572	-	-	-	-	-	-	-	-
67 Construction of Disabled Rehabilitation Centre, Gangtok									
39.67.53 Major Works	-	-	-	-	-	-	-	-	-

(Rs. in thousand)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2008-09		2009-10		2009-10		2010-11		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	67 Construction of Disabled Rehabilitation Centre, Gangtok	-	-	-	-	-	-	-	-	-
Total	<b>02.101 Welfare of Handicapped</b>	1572	-	-	-	-	-	-	-	-
	<b>02.102 Child Welfare</b>									
	39 Social Welfare									
	66 Construction of Anganwadi Centre									
	39.66.53 Major Works (100% CSS)	-	-	60796	-	60796	-	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									
	39.68.53 Major Works	1500	-	1	-	1	-	1	-	1
	69 Construction of Bal Bhawan									
	39.69.53 Major Works	1555	-	1	-	1	-	2	-	2
	70 Construction of Juvenile Home									
	39.70.53 Major Works	-	-	-	-	-	-	-	-	-
	72 Construction of Orphanage									
	72.00.53 Major Works	-	-	10000	-	10000	-	2	-	2
Total	<b>02.102 Child Welfare</b>	3055	-	70798	-	70798	-	42880	-	42880
Total	02 Social Welfare	4627	-	70798	-	70798	-	42880	-	42880
Total	<b>4235 Capital Outlay on Social Security and Welfare</b>	4627	-	70798	-	70798	-	42880	-	42880
M.H.	<b>4801 Capital Outlay on Power Projects</b>									
	01 Hydel Generation									
	<b>01.789 Special Component Plan for Schedule Castes</b>									
	00.00.60 Schemes under SCP for SC	23262	-	15000	-	15000	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>01.796 Tribal Area Sub- Plan</b>									
00.00.60 Schemes under TSP	76741	-	46500	-	46500	-	-	-	-
Total <b>4801 Capital Outlay on Power Projects</b>	100003	-	61500	-	61500	-	-	-	-
M.H. <b>5054 Capital Outlay on Roads &amp; Bridges</b>									
04 District & Other Roads									
<b>04.789 Special Component Plan for Schedule Castes</b>									
00.00.60 Schemes under SCP for SC	17478	-	12000	-	12000	-	-	-	-
<b>04.796 Tribal Area Sub- Plan</b>									
00.00.60 Schemes under TSP	77353	-	62000	-	62000	-	-	-	-
Total <b>5054 Capital Outlay on Roads &amp; Bridges</b>	94831	-	74000	-	74000	-	-	-	-
M.H. <b>5425 Capital Outlay on Other Scientific and Environmental Research</b>									
<b>00.600 Other Services</b>									
61 Setting up of a Technology Demonstration/Transfer and Skill Development Centre for Schedule Tribe									
61.00.53 Major Work	4200	-	-	-	-	-	-	-	-
62 Setting up of a Technology Demonstration/Transfer and Skill Development Centre for Schedule Caste									
62.00.53 Major Work	2300	-	2500	-	2500	-	-	-	-
Total <b>5425 Capital Outlay on Other Scientific and Environmental Research</b>	6500	-	2500	-	2500	-	-	-	-
M.H. <b>5452 Capital Outlay on Tourism</b>									
01 Tourist Infrastructure									
<b>01.789 Special Component Plan for Schedule Castes</b>									
00.00.60 Schemes under SCP for SC	4315	-	1500	-	1500	-	-	-	-
<b>01.796 Tribal Area Sub- Plan</b>									
00.00.60 Schemes under TSP	5496	-	2500	-	2500	-	2500	-	2500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.61 Water Fountain at Mangan	1999	-	-	-	-	-	-	-	-
00.00.62 Trekking Trail at Phadamchen	989	-	-	-	-	-	-	-	-
00.00.63 Construction of Statue of Sleeping Buddha at Singhik	-	-	-	-	-	-	10000	-	10000
00.00.64 Development of Lingim Hot Spring, Dzongu	-	-	-	-	-	-	5000	-	5000
<b>Total 5452 Capital Outlay on Tourism</b>	<b>12799</b>	<b>-</b>	<b>4000</b>	<b>-</b>	<b>4000</b>	<b>-</b>	<b>17500</b>	<b>-</b>	<b>17500</b>
<b>Total CAPITAL SECTION</b>	<b>415648</b>	<b>-</b>	<b>344292</b>	<b>-</b>	<b>340315</b>	<b>-</b>	<b>103441</b>	<b>-</b>	<b>103441</b>
<b>Total Voted</b>	<b>1253340</b>	<b>36139</b>	<b>1313478</b>	<b>48590</b>	<b>1340592</b>	<b>59400</b>	<b>1215178</b>	<b>50298</b>	<b>1265476</b>

Note: (\*\*) Central Share only

M.H.	<b>2235 Social Security &amp; Welfare</b>								
	<b>00.911 Deduct Recoveries of Overpayments</b>	-	387	-	-	-	-	-	-