

DEMAND NO. 38
SOCIAL JUSTICE, EMPOWERMENT AND WELFARE

	B - Social Services		
	(b) Health and Family Welfare	2210	Medical and Public Health
(c) Water Supply, Sanitation, Housing & Urban Development		2215	Water Supply & Sanitation
(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes		2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
(g) Social Welfare & Nutrition		2235	Social Security & Welfare
		2236	Nutrition
	C - Economic Services	2401	Crop Husbandry
(a) Agriculture & Allied Activities		2405	Fisheries
		2408	Food, Storage & Warehousing
(b) Rural Development		2501	Special Programmes for Rural Development
		2505	Rural Employment
		2515	Other Rural Development Programmes
(d) Irrigation and Flood Control		2702	Minor Irrigation
(j) General Economic Services		3452	Tourism
A - Capital Account on General Services		4059	Capital Outlay on Public Works
B - Capital Account on Social Services			
(a) Capital Account of Education, Sports, Art & Culture		4202	Capital Outlay on Education, Sports, Art & Culture
(b) Capital Account of Health and Family Welfare		4210	Capital Outlay on Medical and Public Health
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development		4215	Capital Outlay on Water Supply & Sanitation
		4217	Capital Outlay on Urban Development
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		4225	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes
(g) Capital Account of Social Welfare & Nutrition		4235	Capital Outlay on Social Security & Welfare
C - Capital Account on Economic Services			
(e) Capital Account of Energy		4801	Capital Outlay on Power Projects
(g) Capital Account of Transport		5054	Capital Outlay on Roads and Bridges
(i) Capital Account of Science, Technology and Environment			
(j) Capital Account of General Economic Services		5452	Capital Outlay on Tourism
I. Estimate of the amount required in the year ending 31st March, 2013 to defray the charges in respect of Social Justice, Empowerment and Welfare			
	Revenue	Capital	Total
	Voted	992572	227041
			1219613

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION									
M.H.	2210 Medical and Public Health								
	80 General								
	80.789 Special Component Plan for Schedule Castes								
	00.00.50 Other Charges	32	-	-	-	-	-	-	-
Total	2210 Medical and Public Health	32	-	-	-	-	-	-	-
M.H.	2215 Water Supply & Sanitation								
	01 Water Supply								
	01.789 Special Component Plan for Schedule Castes								
	00.00.51 Urban Water Supply	-	-	-	-	2084	-	-	-
	00.00.71 Roof Water Harvesting	19994	-	10000	-	5000	-	-	-
Total	01.789 Special Component Plan for Schedule Castes	19994	-	10000	-	7084	-	-	-
	01.796 Tribal Area Sub- Plan								
	00.00.51 Urban Water Supply	-	-	-	-	4368	-	-	-
	00.00.71 Roof Water Harvesting	63238	-	20000	-	10000	-	-	-
Total	01.796 Tribal Area Sub- Plan	63238	-	20000	-	14368	-	-	-
Total	01 Water Supply	83232	-	30000	-	21452	-	-	-
Total	2215 Water Supply & Sanitation	83232	-	30000	-	21452	-	-	-
M.H.	2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes								
	01 Welfare of Scheduled Caste								
	01.001 Direction & Administration								
	60 Establishment								
	60.00.01 Salaries	3943	-	4500	-	4500	-	3298	3298
	60.00.11 Travel Expenses	25	-	-	-	-	-	1	1
	60.00.13 Office Expenses	617	151	-	-	-	-	1	1
	60.00.50 Other Charges	500	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	60 Establishment	5085	151	4500	-	4500	-	3300	-	3300
	46 West District									
	60.46.01 Salaries	-	1655	-	1756	-	1951	-	2268	2268
	60.46.11 Travel Expenses	-	45	-	45	-	45	-	49	49
	60.46.13 Office Expenses	-	139	-	100	-	100	-	108	108
Total	46 West District	-	1839	-	1901	-	2096	-	2425	2425
	48 South District									
	60.48.01 Salaries	-	1279	-	1307	-	1464	-	1537	1537
	60.48.11 Travel Expenses	-	32	-	45	-	45	-	54	54
	60.48.13 Office Expenses	-	90	-	100	-	100	-	108	108
Total	48 South District	-	1401	-	1452	-	1609	-	1699	1699
Total	60 Establishment	5085	3391	4500	3353	4500	3705	3300	4124	7424
Total	01.001 Direction & Administration	5085	3391	4500	3353	4500	3705	3300	4124	7424
	01.277 Education									
	61 Educational Support									
	61.00.81 Upgradation of Merit SC Student (100% CSS)	300	-	300	-	300	-	400	-	400
Total	61 Educational Support	300	-	300	-	300	-	400	-	400
Total	01.277 Education	300	-	300	-	300	-	400	-	400
	01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)									
	00.00.72 Other Expenditure	8097	-	4000	-	4000	-	-	-	-
Total	01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)	8097	-	4000	-	4000	-	-	-	-
Total	01 Welfare of Scheduled Castes	13482	3391	8800	3353	8800	3705	3700	4124	7824
	02 Welfare of Scheduled Tribes									
	02.001 Direction & Administration									
	60 Establishment									
	60.00.01 Salaries	11054	2726	4896	3370	8346	3600	6599	4275	10874

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.11 Travel Expenses	90	155	25	20	64	20	1	22	23
60.00.13 Office Expenses	307	55	325	65	493	309	336	254	590
60.00.50 Other Charges	748	-	-	-	-	-	-	-	-
Total 60 Establishment	12199	2936	5246	3455	8903	3929	6936	4551	11487
45 East District									
60.45.01 Salaries	-	1200	-	1192	-	1179	-	1351	1351
60.45.11 Travel Expenses	-	45	-	45	-	45	-	54	54
60.45.13 Office Expenses	-	135	-	100	-	100	-	108	108
Total 45 East District	-	1380	-	1337	-	1324	-	1513	1513
47 North District									
60.47.01 Salaries	-	1357	-	1622	-	1496	-	1452	1452
60.47.11 Travel Expenses	-	45	-	45	-	45	-	52	52
60.47.13 Office Expenses	-	178	-	100	-	100	-	108	108
Total 47 North District	-	1580	-	1767	-	1641	-	1612	1612
Total 60 Establishment	12199	5896	5246	6559	8903	6894	6936	7676	14612
Total 02.001 Direction & Administration	12199	5896	5246	6559	8903	6894	6936	7676	14612
02.277 Education									
61 Educational Support									
61.00.73 Grant-in-aid under the Scheme of upgradation of Merit of ST Students (100% CSS)	312	-	312	-	312	-	400	-	400
Total 61 Educational Support	312	-	312	-	312	-	400	-	400
Total 02.277 Education	312	-	312	-	312	-	400	-	400
02.794 Special Central Assistance for Tribal Sub-Plan									
62 Tribal Sub Plan Central Plan Schemes									
62.00.50 Other Charges	20572	-	28700	-	28700	-	31600	-	31600
Total 62 Tribal Sub Plan Central Plan Schemes	20572	-	28700	-	28700	-	31600	-	31600

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63 Tribal Sub Plan State Plan Schemes									
63.00.50 Other Charges	10327	-	40000	-	40000	-	47900	-	47900
Total	10327	-	40000	-	40000	-	47900	-	47900
Total									
02.794 Special Central Assistance for Tribal Sub-Plan	30899	-	68700	-	68700	-	79500	-	79500
02.796 Tribal Area Sub- Plan									
64 Tribal Area Sub Plan									
64.00.50 Other Charges	599	-	-	-	-	-	-	-	-
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	17724	-	20400	-	20400	-	20000	-	20000
72 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)									
71.72.50 Other Charges	5000	-	30000	-	30000	-	30000	-	30000
Total									
Total									
71 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)	22724	-	50400	-	50400	-	50000	-	50000
Total	23323	-	50400	-	50400	-	50000	-	50000
02.800 Other Expenditure									
64 Other Welfare Activities									
64.00.74 Vocational Training in Tribal Area (100% CSS)	-	-	1500	-	1500	-	5000	-	5000
Total	-	-	1500	-	1500	-	5000	-	5000
Total									
Total									
02.800 Other Expenditure	-	-	1500	-	1500	-	5000	-	5000
Total	66733	5896	126158	6559	129815	6894	141836	7676	149512
03 Welfare of Backward Classes									
03.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	-	1206	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.13 Office Expenses	-	68	-	-	-	-	-	-	-
Total 60 Establishment	-	1274	-	-	-	-	-	-	-
Total 03.001 Direction & Administration	-	1274	-	-	-	-	-	-	-
03.277 Education									
61 Educational Support									
61.00.72 Pre-Matric Scholarship to OBC Students (Central Share)	-	-	1000	-	1000	-	1000	-	1000
61.00.73 Post Metric Scholarship to OBC Students (100% CSS)	688	-	1575	-	4238	-	6000	-	6000
61.00.75 Pre-Matric Scholarship to OBC Students (State share)	-	-	-	-	-	-	1900	-	1900
Total 61 Educational Support	688	-	2575	-	5238	-	8900	-	8900
Total 03.277 Education	688	-	2575	-	5238	-	8900	-	8900
65 Sikkim Commission for Backward Classes									
65.00.31 Grants-in-Aid	-	3511	-	5500	-	7895	-	11000	11000
Total 03.800 Other Expenditure	-	3511	-	5500	-	7895	-	11000	11000
Total 03 Welfare of Backward Classes	688	4785	2575	5500	5238	7895	8900	11000	19900
80 General									
80.800 Other Expenditure									
66 Welfare Board									
66.00.11 Travel Expenses	25	-	-	-	-	-	-	-	-
66.00.13 Office Expenses	899	-	150	-	1350	366	2700	732	3432
66.00.50 Other Charges	666	-	-	-	-	-	-	-	-
Total 66 Welfare Board	1590	-	150	-	1350	366	2700	732	3432
68 Other Social Welfare Programmes									
68.00.72 Protection of Civil Right and Prevention of Atrocities on SC/ST (50:50% CSS)	862	-	600	-	600	-	1500	-	1500
Total 68 Other Social Welfare Programmes	862	-	600	-	600	-	1500	-	1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	69 Post-Matric Scholarship to students belonging to SC/ST (100% CSS)										
	69.00.34	Scholarship and Stipend	6005	-	7575	-	11034	-	33660	33660	
	69	Post-Matric Scholarship to students belonging to SC/ST (100% CSS)	6005	-	7575	-	11034	-	33660	33660	
Total	70 Prematric Scholarship to Minority Students (75:25 % CSS)										
	70.00.34	Scholarship and Stipend	5274	-	4500	-	8173	-	11710	11710	
	70	Prematric Scholarship to Minority Students (75:25 % CSS)	5274	-	4500	-	8173	-	11710	11710	
Total	71 Post Matric Scholarship to Minority Students (100% CSS)										
	71.00.34	Scholarship and Stipend	2177	-	3420	-	4873	-	8160	8160	
	71	Post Matric Scholarship to Minority Students (100% CSS)	2177	-	3420	-	4873	-	8160	8160	
Total	72 Merit cum Means based scholarship to Minority Students (100% CSS)										
	72.00.34	Scholarship and Stipend	1765	-	1940	-	5898	-	7500	7500	
Total	73 Multi Sectoral Development Programme for Minority Concentration Districts (100% CSS)										
	73.00.50	Other Charges	-	-	80000	-	80000	-	152400	152400	
Total	80.800	Other Expenditure	17673	-	98185	-	111928	366	217630	732	218362
Total	80	General	17673	-	98185	-	111928	366	217630	732	218362
Total	2225	Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes	98576	14072	235718	15412	255781	18860	372066	23532	395598
M.H.	2235	Social Security & Welfare									
	02	Social Welfare									
	02.001	Direction & Administration									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
39 Social Welfare Department									
60 Social Welfare Division									
39.60.01 Salaries	2998	5131	2403	5873	5480	5526	3498	7470	10968
39.60.11 Travel Expenses	597	57	25	57	300	57	1	62	63
39.60.13 Office Expenses	2996	264	100	361	988	356	2000	1190	3190
39.60.31 Grants in Aid to Sikkim Welfare Commission	350	16	53	-	953	-	1906	-	1906
39.60.50 Other Charges	73	-	12	18	2512	-	-	20	20
Total 60 Social Welfare Division	7014	5468	2593	6309	10233	5939	7405	8742	16147
61 Women & Child Welfare Division									
39.61.01 Salaries	49209	-	57348	-	70478	-	49000	-	49000
39.61.11 Travel Expenses	204	-	25	-	50	-	1	-	1
39.61.13 Office Expenses	1315	-	225	-	297	-	1052	-	1052
Total 61 Women & Child Welfare Division	50728	-	57598	-	70825	-	50053	-	50053
62 Parliamentary Secretary									
39.62.01 Salaries	-	-	1000	-	1300	-	798	-	798
39.62.11 Travel Expenses	-	-	100	-	100	-	1	1	2
39.62.13 Office Expenses	-	-	1400	-	1400	800	1	799	800
Total 62 Parliamentary Secretary	-	-	2500	-	2800	800	800	800	1600
Total 39 Social Welfare Department	57742	5468	62691	6309	83858	6739	58258	9542	67800
Total 02.001 Direction & Administration	57742	5468	62691	6309	83858	6739	58258	9542	67800
02.101 Welfare of Handicapped									
60 Welfare Activities									
60.00.34 Scholarship and Stipend	48	198	-	200	-	200	-	230	230
60.00.52 Machinery and Equipments/Distt. Disability Rehabilitation Centre	1821	20	35	-	35	1818	-	-	-
60.00.71 Sheltered Workshop	498	-	25	-	25	1500	-	-	-
60.00.72 Subsistence Allowance	-	-	3346	-	3346	35000	5000	-	5000
60.00.73 Special School for Deaf	497	-	-	-	-	1155	-	-	-
Total 60 Welfare Activities	2864	218	3406	200	3406	39673	5000	230	5230
Total 02.101 Welfare of handicapped	2864	218	3406	200	3406	39673	5000	230	5230

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
02.102 Child Welfare											
61 I.C.D.S. Programme (100% CSS)											
49 Gangtok Sub-Division											
	61.49.01	Salaries	3747	-	4420	-	6085	-	6861	-	6861
	61.49.11	Travel Expenses	176	-	266	-	266	-	150	-	150
	61.49.13	Office Expenses	550	-	708	-	708	-	300	-	300
	61.49.14	Rent, Rates and Taxes	366	-	576	-	576	-	100	-	100
Total	49 Gangtok Sub-Division		4839	-	5970	-	7635	-	7411	-	7411
50 Pakyong Sub-Division											
	61.50.01	Salaries	4288	-	4646	-	6115	-	7243	-	7243
	61.50.11	Travel Expenses	200	-	250	-	250	-	200	-	200
	61.50.13	Office Expenses	465	-	576	-	576	-	309	-	309
	61.50.14	Rent, Rates and Taxes	42	-	100	-	100	-	50	-	50
Total	50 Pakyong Sub-Division		4995	-	5572	-	7041	-	7802	-	7802
51 Rongli Sub-Division											
	61.51.01	Salaries	3874	-	3874	-	4989	-	5637	-	5637
	61.51.11	Travel Expenses	200	-	258	-	258	-	150	-	150
	61.51.13	Office Expenses	444	-	309	-	309	-	294	-	294
	61.51.14	Rent, Rates and Taxes	-	-	-	-	-	-	-	-	-
Total	51 Rongli Sub-Division		4518	-	4441	-	5556	-	6081	-	6081
52 Soreng Sub-Division											
	61.52.01	Salaries	6304	-	6771	-	9771	-	11050	-	11050
	61.52.11	Travel Expenses	200	-	400	-	400	-	200	-	200
	61.52.13	Office Expenses	671	-	762	-	762	-	340	-	340
	61.52.14	Rent, Rates and Taxes	-	-	135	-	135	-	-	-	-
Total	52 Soreng Sub-Division		7175	-	8068	-	11068	-	11590	-	11590
53 Gyalshing Sub-Division											
	61.53.01	Salaries	6198	-	6547	-	10197	-	11291	-	11291
	61.53.11	Travel Expenses	200	-	498	-	498	-	200	-	200
	61.53.13	Office Expenses	562	-	421	-	421	-	343	-	343

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	61.53.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	-	
	53 Gyalshing Sub-Division	6960	-	7466	-	11116	-	11834	-	11834
	54 Mangan Sub-Division									
	61.54.01 Salaries	3916	-	4230	-	6030	-	6776	-	6776
	61.54.11 Travel Expenses	200	-	323	-	323	-	150	-	150
	61.54.13 Office Expenses	368	-	618	-	618	-	304	-	304
	61.54.50 Other Charges	-	-	82	-	82	-	-	-	-
Total	54 Mangan Sub-Division	4484	-	5253	-	7053	-	7230	-	7230
	55 Chungthang Sub-Division									
	61.55.01 Salaries	2451	-	3032	-	4432	-	4654	-	4654
	61.55.11 Travel Expenses	125	-	210	-	210	-	150	-	150
	61.55.13 Office Expenses	398	-	700	-	700	-	286	-	286
Total	55 Chungthang Sub-Division	2974	-	3942	-	5342	-	5090	-	5090
	56 Namchi sub-Division									
	61.56.01 Salaries	4939	-	5528	-	8077	-	8854	-	8854
	61.56.11 Travel Expenses	206	-	300	-	300	-	150	-	150
	61.56.13 Office Expenses	388	-	394	-	394	-	252	-	252
	61.56.14 Rent, Rates and Taxes	-	-	40	-	40	-	-	-	-
Total	56 Namchi sub-Division	5533	-	6262	-	8811	-	9256	-	9256
	57 Ravongla Sub-Division									
	61.57.01 Salaries	5203	-	2280	-	4580	-	8530	-	8530
	61.57.11 Travel Expenses	200	-	300	-	300	-	150	-	150
	61.57.13 Office Expenses	422	-	575	-	575	-	313	-	313
	61.57.14 Rent, Rates and Taxes	100	-	100	-	100	-	50	-	50
Total	57 Ravongla Sub-Division	5925	-	3255	-	5555	-	9043	-	9043
	62 Project									
	61.62.01 Salaries	1261	-	1330	-	1330	-	2102	-	2102
	61.62.11 Travel Expenses	111	-	250	-	250	-	200	-	200

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.62.13 Office Expenses	147	-	300	-	300	-	300	-	300
61.62.14 Rent,Rates & Taxes	-	-	300	-	300	-	-	-	-
61.62.50 Other Charges	2089	-	3000	-	3000	-	3000	-	3000
61.62.71 Kishori Shakti Yojana	-	-	-	-	1155	-	1155	-	1155
Total	3608	-	5180	-	6335	-	6757	-	6757
63 Training									
61.63.50 Other Charges	1423	-	2700	-	2700	-	5205	-	5205
Total	1423	-	2700	-	2700	-	5205	-	5205
66 Jorethang Sub-Division									
61.66.01 Salaries	4531	-	4906	-	6830	-	8471	-	8471
61.66.11 Travel Expenses	100	-	336	-	336	-	150	-	150
61.66.13 Office Expenses	499	-	458	-	458	-	311	-	311
61.66.14 Rent, Rates and Taxes	85	-	150	-	150	-	50	-	50
Total	5215	-	5850	-	7774	-	8982	-	8982
67 Singtam Sub-Division									
61.67.01 Salaries	6051	-	6915	-	10615	-	10780	-	10780
61.67.11 Travel Expenses	393	-	600	-	600	-	200	-	200
61.67.13 Office Expenses	717	-	973	-	973	-	336	-	336
61.67.14 Rent, Rates and Taxes	21	-	200	-	200	-	-	-	-
Total	7182	-	8688	-	12388	-	11316	-	11316
68 Gangtok Rural Project									
61.68.01 Salaries	3057	-	5314	-	6964	-	7813	-	7813
61.68.11 Travel Expenses	87	-	400	-	400	-	150	-	150
61.68.13 Office Expenses	345	-	907	-	907	-	313	-	313
61.68.14 Rent, Rates and Taxes	-	-	96	-	96	-	-	-	-
Total	3489	-	6717	-	8367	-	8276	-	8276
69 Dzongu Rural Project									
61.69.01 Salaries	2212	-	3020	-	4020	-	4708	-	4708

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.69.11 Travel Expenses	180	-	200	-	200	-	150	-	150
61.69.13 Office Expenses	287	-	400	-	400	-	292	-	292
61.69.14 Rent, Rates and Taxes	-	-	50	-	50	-	-	-	-
Total 69 Dzongu Rural Project	2679	-	3670	-	4670	-	5150	-	5150
Total 61 I.C.D.S. Programme (100% CSS)	70999	-	83034	-	111411	-	121023	-	121023
62 Other Child Welfare Programme									
62.00.71 Cretches for Working Women's Children (W & C)	200	-	-	-	-	-	-	-	-
62.00.72 Children's Day Celebration (W & C)	-	-	-	-	-	-	-	-	-
62.00.73 Grant in Aid to State Commission for Protection of Rights of Children	1000	-	100	-	1300	200	2600	1400	4000
62.00.74 Anganwadi Training Centre	-	-	-	-	-	-	360	-	360
72 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (100% CSS)									
62.72.50 Other Charges	-	-	16640	-	16640	-	16640	-	16640
Total 62 Other Child Welfare Programme	1200	-	16740	-	17940	200	19600	1400	21000
63 I.C.D.S. Programme (State Share)									
63 Other ICDS Programmes									
63.63.50 Other Charges	-	-	20000	-	17500	-	10000	-	10000
Total 63 I.C.D.S. Programme (State Share)	-	-	20000	-	17500	-	10000	-	10000
64 Integrated Child Protection Scheme (ICPS) (90:10 % CSS)									
64.00.31 Grant in Aid	-	-	1100	-	1100	-	500	-	500
64.00.50 Other Charges	-	-	32202	-	32202	-	39717	-	39717
Total 64 Integrated Child Protection Scheme (ICPS) (90:10 % CSS)	-	-	33302	-	33302	-	40217	-	40217
Total 02.102 Child Welfare	72199	-	153076	-	180153	200	190840	1400	192240

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
02.103 Women's Welfare										
	63 Working Women's Hostel, Deorali									
	63.00.13 Office Expenses	199	-	50	-	50	-	2000	-	2000
Total	63 Working Women's Hostel, Deorali	199	-	50	-	50	-	2000	-	2000
	64 Other Women's Welfare Programme									
	64.00.71 Incentive for Widow Remarriage	-	-	-	240	-	240	-	240	240
	64.00.76 Protection of Women from Domestic Violence	192	-	-	-	-	-	-	-	-
	64.00.82 Conditional Maternity Benefit Scheme (100% CSS)	-	-	17953	-	17953	-	10378	-	10378
	64.00.83 Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women (NMEW) (100%CSS)	-	-	-	-	-	-	3345	-	3345
Total	64 Other Women's Welfare Programme	192	-	17953	240	17953	240	13723	240	13963
	65 State Women Commission									
	65.00.31 Grants-in-Aid	1200	-	100	-	1400	1200	2800	2400	5200
Total	65 State Women Commission	1200	-	100	-	1400	1200	2800	2400	5200
Total	02.103 Women's Welfare	1591	-	18103	240	19403	1440	18523	2640	21163
02.104 Welfare of Aged, Infirm & Destitute										
	66 Destitute Homes									
	66.00.31 Grants-in-aid	300	1739	-	1650	-	2750	-	1782	1782
	66.00.32 Repair of Destitute Homes	-	-	-	-	-	-	4000	-	4000
Total	66 Destitute Homes	300	1739	-	1650	-	2750	4000	1782	5782
Total	02.104 Welfare of Aged, Infirm & Destitute	300	1739	-	1650	-	2750	4000	1782	5782
02.106 Correctional Services										
	67 Juvenile Social Maladjustment (50:50% CSS)									
	67.00.01 Salaries	793	-	-	-	500	-	300	-	300
	67.00.13 Office Expenses	400	-	-	-	-	-	-	-	-
Total	67 Juvenile Social Maladjustment (50:50% CSS)	1193	-	-	-	500	-	300	-	300

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	02.106 Correctional Services	1193	-	-	-	500	-	300	-	300
	02.107 Assistance to Voluntary Organisation									
	68 Voluntary Organisation									
	68.00.31 Grants-in-aid	700	160	-	160	-	1760	-	1800	1800
	68.00.32 Grants -in- aid to Spastic society	-	-	-	-	-	-	5000	-	5000
Total	68 Voluntary Organisation	700	160	-	160	-	1760	5000	1800	6800
Total	02.107 Assistance to Voluntary Organisation	700	160	-	160	-	1760	5000	1800	6800
	02.789 Special Component Plan for Schedule									
	00.00.50 Other Charges	-15	-	-	-	-	-	-	-	-
Total	02.789 Special Component Plan for Schedule	-15	-	-	-	-	-	-	-	-
	02.800 Other Expenditure									
	69 Social Defence									
	69.00.31 Grant -in-Aid to Juvenile Justice Board	1282	-	50	-	1050	1450	2100	2900	5000
	69.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total	69 Social Defence	1282	-	50	-	1050	1450	2100	2900	5000
	70 Social Welfare Board (W & C)									
	70.00.31 Grants-in-aid	-	2200	-	3000	-	3000	-	7000	7000
Total	70 Social Welfare Board	-	2200	-	3000	-	3000	-	7000	7000
	71 Small Family Scheme									
	71.00.50 Other Charges	296	-	-	-	-	7216	-	-	-
Total	71 Small Family Scheme	296	-	-	-	-	7216	-	-	-
Total	02.800 Other Expenditure	1578	2200	50	3000	1050	11666	2100	9900	12000
Total	02 Social Welfare	138152	9785	237326	11559	288370	64228	284021	27294	311315
	03 National Social Assistance Programme									
	03.101 National Old Age Pension Scheme									
	60 Pension Schemes									
	60.00.71 Old Age Pension (Social Welfare) (State Plan)	41059	19399	44600	19400	24600	95925	50000	25000	75000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.72 National Family Benefit Schemes (ACA)	530	-	1000	-	1000	-	600	-	600
60.00.73 Old Age Pension (ACA)	-	-	45439	-	45439	-	44600	-	44600
Total 60 Pension Schemes	41589	19399	91039	19400	71039	95925	95200	25000	120200
Total 03.101 National Old Age Pension Scheme	41589	19399	91039	19400	71039	95925	95200	25000	120200
03.102 National Family Benefit Scheme									
61 Pension Schemes									
61.00.71 Indira Gandhi National Widow Pension Scheme (State Plan)	1294	-	391	-	391	2029	3000	1	3001
61.00.72 Indira Gandhi National disability Pension Scheme (State Plan)	964	-	290	-	290	1446	2500	1	2501
61.00.73 Indira Gandhi National Widow Pension Scheme (ACA)	-	-	782	-	782	-	800	-	800
61.00.74 Indira Gandhi National disability Pension Scheme (ACA)	-	-	579	-	579	-	600	-	600
Total 03.102 National Family Benefit Scheme	2258	-	2042	-	2042	3475	6900	2	6902
Total 03 National Social Assistance Programme	43847	19399	93081	19400	73081	99400	102100	25002	127102
60 Other Social Security & Welfare Programme									
60.102 Pension under Social security Schemes									
60 Pension Schemes									
60.00.72 Family Pension to widows of Ex-Servicemen (Women & Child Welfare)	-	78	-	200	-	200	-	200	200
Total 60.102 Pension under Social Security Schemes	-	78	-	200	-	200	-	200	200
Total 60 Other Social Security & Welfare Programme	-	78	-	200	-	200	-	200	200
Total 2235 Social Security & Welfare	181999	29262	330407	31159	361451	163828	386121	52496	438617
M.H. 2236 Nutrition									
02 Distribution of Nutritious Food and Beverages									
02.101 Special Nutritions Programmes									
00.00.72 State Special Nutrition Programme	-	-	1	-	1	40000	20000	1	20001

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.73 Special Nutritions Programmes (Central Share)	83811	-	101799	-	101799	-	101799	-	101799
00.00.74 Malnutrition Free Sikkim	-	-	-	-	-	-	-	-	-
00.00.75 Mukhya Mantri Antodaya Pustahar Yojana	-	-	-	-	-	-	-	-	-
Total 02.101 Special Nutritions Programmes	83811	-	101800	-	101800	40000	121799	1	121800
Total 02 Distribution of Nutritious Food and Beverages	83811	-	101800	-	101800	40000	121799	1	121800
80 General									
80.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	359	9538	279	9382	370	8857	10161	9970	20131
60.00.11 Travel Expenses	100	55	25	57	35	57	-	62	62
60.00.13 Office Expenses	259	194	174	200	221	200	-	230	230
60.00.14 Rent,Rates & Taxes	-	29	-	100	-	100	-	75	75
Total 60 Establishment	718	9816	478	9739	626	9214	10161	10337	20498
Total 80.001 Direction & Administration	718	9816	478	9739	626	9214	10161	10337	20498
Total 80 General	718	9816	478	9739	626	9214	10161	10337	20498
Total 2236 Nutrition	84529	9816	102278	9739	102426	49214	131960	10338	142298
M.H. 2401 Crop Husbandry									
16 Horticulture Department									
16.00.50 Other Charges	-	-	-	-	-	-	3222	-	3222
16.00.60 Construction of Green House	10000	-	10000	-	-	-	-	-	-
Total 00.789 Special Component Plan for Schedule Castes	10000	-	10000	-	-	-	3222	-	3222
00.796 Tribal Area Sub- Plan									
16 Horticulture Department									
16.00.50 Other Charges	-	-	-	-	-	-	2112	-	2112
16.00.60 Construction of Green House	39985	-	20000	-	10000	-	-	-	-
Total 00.796 Tribal Area Sub- Plan	39985	-	20000	-	10000	-	2112	-	2112
Total 2401 Crop Husbandry	49985	-	30000	-	10000	-	5334	-	5334

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H.	2405 Fisheries								
	00.789 Special Component Plan for Schedule								
	Castes								
	00.00.50 Other Charges	600	-	-	-	-	-	-	-
	00.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	2999	-	-	-	-	-	-	-
Total	00.796 Tribal Area Sub- Plan	2999	-	-	-	-	-	-	-
Total	2405 Fisheries	3599	-	-	-	-	-	-	-
M.H.	2408 Food, Storage and Warehousing								
	01 Food								
	01.789 Special Component Plan for Schedule								
	00.00.50 Other Charges	900	-	-	-	-	-	-	-
	00.00.70 Mukhya Mantri Khadya Suraksha Abhiyan	-	-	2100	-	2100	-	1500	1500
Total	01.789 Special Component Plan for Schedule	900	-	2100	-	2100	-	1500	1500
	01.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	2999	-	-	-	-	-	-	-
	00.00.70 Mukhya Mantri Khadya Suraksha Abhiyan	-	-	7000	-	7000	-	5000	5000
Total	01.796 Tribal Area Sub- Plan	2999	-	7000	-	7000	-	5000	5000
Total	01 Food			9100	-	9100	-	6500	6500
Total	2408 Food, Storage and Warehousing	3899	-	9100	-	9100	-	6500	6500
M.H.	2501 Special Programmes for Rural Development								
	01 Integrated Rural Development Programme								
	01.789 Special Component Plan for Schedule								
	Castes								
	00.00.50 Other Charges	500	-	-	-	-	-	-	-
	01.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	2000	-	-	-	-	-	-	-
Total	01 Integrated Rural Development Programme	2500	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	2501 Special Programmes for Rural Development		2500	-	-	-	-	-	-
M.H.	2505 Rural Employment								
	01 National Programmes								
	01.789 Special Component Plan for Schedule								
	00.00.50	Other Charges (IAY)	500	-	-	-	-	-	-
	01.796 Tribal Area Sub- Plan								
	00.00.50	Other Charges (IAY)	2000	-	-	-	-	-	-
Total	01 National Programmes		2500	-	-	-	-	-	-
Total	2505 Rural Employment		2500	-	-	-	-	-	-
M.H.	2515 Other Rural Development Programme								
	00.789 Special Component Plan for Schedule								
	Castes								
	00.00.50	Other Charges	-	-	-	-	52	-	52
	00.796 Tribal Area Sub- Plan								
	00.00.50	Other Charges	-	-	-	-	4173	-	4173
	00.00.71	Construction of Multi-purpose Community Hall, Dzongu	3215	-	-	-	-	-	-
	00.00.72	Construction of Guest House at Shipgyer	3000	-	-	-	-	-	-
	00.00.73	Construction of Cultural Bhawan of Tamang Community at Kateng Bokrang	5027	-	5000	-	2500	-	-
Total	2515 Other Rural Development Programme		11242	-	5000	-	2500	-	4225
M.H.	2702 Minor Irrigation								
	01 Surface Water								
	01.789 Special Component Plan for Schedule								
	Castes								
	00.00.71	Accelerated Irrigation Benefit Programme (ACA)	-	-	30000	-	30000	-	-
	00.00.73	Anti-erosion/Flood Management Works (ACA)	-	-	50000	-	50000	-	-
	00.00.75	Development of Water Bodies (ACA)	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	01.789 Special Component Plan for Schedule Castes		-	-	80000	-	80000	-	-	-	
	01.796 Tribal Area Sub- Plan										
	00.00.50	Other Charges	-	-	-	-	-	-	-	-	
	00.00.71	Accelerated Irrigation Benefit Programme (ACA)	-	-	100000	-	100000	-	-	-	
	00.00.72	Anti-erosion/Flood Management Works (ACA)	-	-	200000	-	200000	-	-	-	
	00.00.73	Development of Water Bodies (ACA)	-	-	-	-	-	-	-	-	
Total	01.796 Tribal Area Sub- Plan		-	-	300000	-	300000	-	-	-	
Total	2702 Minor Irrigation		-	-	380000	-	380000	-	-	-	
M.H.	3452 Tourism										
	01	Tourist Infrastructure									
	01.796 Tribal Area Sub- Plan										
	00.00.50	Other Charges	500	-	-	-	-	-	-	-	
Total	01.796 Tribal Area Sub- Plan		500	-	-	-	-	-	-	-	
Total	3452 Tourism		500	-	-	-	-	-	-	-	
Total	REVENUE SECTION		522593	53150	1122503	56310	1142710	231902	906206	86366	992572
	CAPITAL SECTION										
M.H.	4059 Capital Outlay on Public Works										
	80	General									
	80.789 Special Component Plan for Schedule Castes										
	00.00.60	Schemes under SCP for SC	-	-	-	-	2100	-	13637	-	13637
	80.796 Tribal Area Sub- Plan										
	00.00.60	Schemes under TSP	-	-	-	-	9500	-	11066	-	11066
Total	4059 Capital Outlay on Public Works		-	-	-	-	11600	-	24703	-	24703
M.H.	4202 Capital Outlay on Education, Sports, Art and Culture										
	01	General Education									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.789 Special Component Plan for Schedule Castes									
Total									
00.00.60 Schemes under SCP for SC	-	-	-	-	-	-	10067	-	10067
01.789 Special Component Plan for Schedule Castes	-	-	-	-	-	-	10067	-	10067
01.796 Tribal Area Sub- Plan									
00.00.60 Schemes under TSP	-	-	-	-	-	-	20518	-	20518
00.00.64 Construction of Auditorium for Mangalbarey Secondary School	-	-	3000	-	2500	-	-	-	-
Total	-	-	3000	-	2500	-	20518	-	20518
Total	-	-	3000	-	2500	-	30585	-	30585
03 Sports and Youth Services -Sports Stadia									
03.796 Tribal Area Sub- Plan									
60 Schemes under TSP									
60.00.70 Sports and Youth Services -Sports Stadia	-	-	-	-	-	-	998	-	998
Total	-	-	-	-	-	-	998	-	998
Total	-	-	-	-	-	-	998	-	998
04 Art and Culture									
04.796 Tribal Area Sub- Plan									
00.00.63 Schemes under TSP	10000	-	-	-	-	-	844	-	844
00.00.64 Construction of Iman Singh Chemjong Memorial Hall at Tikjek, West Sikkim	-	-	10000	-	10000	-	-	-	-
Total	10000	-	10000	-	10000	-	844	-	844
Total	10000	-	10000	-	10000	-	844	-	844
4202 Capital Outlay on Education, Sports, Art and Culture	10000	-	13000	-	12500	-	32427	-	32427
M.H.									
4210 Capital Outlay on Medical and Public Health									
02 Rural Health Services									
02.796 Tribal Area Sub- Plan									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60 Construction of Primary Health Centres									
60.00.61 Schemes under TSP	263	-	-	-	-	-	-	-	-
61 Construction of Primary Health Sub-Centres									
61.00.61 Schemes under TSP	-	-	-	-	-	-	-	-	-
Total 02.796 Tribal Area Sub- Plan	263	-	-	-	-	-	-	-	-
Total 02 Rural Health Services	263	-	-	-	-	-	-	-	-
Total 4210 Capital Outlay on Medical and Public Health	263	-	-	-	-	-	-	-	-
M.H. 4215 Capital Outlay on Water Supply & Sanitation									
01 Water Supply									
01.789 Special Component Plan for Schedule Castes									
60 Schemes under SCP for SC (Rural)									
60.00.51 Urban Water Supply	-	-	-	-	-	-	4170	-	4170
Total 01.789 Special Component Plan for Schedule Castes	-	-	-	-	-	-	4170	-	4170
01.796 Tribal Area Sub- Plan									
60 Schemes under TSP (Rural)									
60.00.51 Urban Water Supply	-	-	-	-	-	-	2719	-	2719
Total 01.796 Tribal Area Sub- Plan	-	-	-	-	-	-	2719	-	2719
Total 01 Water Supply	-	-	-	-	-	-	6889	-	6889
Total 4215 Capital Outlay on Water Supply & Sanitation	-	-	-	-	-	-	6889	-	6889
M.H. 4217 Capital Outlay on Urban Development									
03 Integrated Development of Small and Medium Towns									
03.789 Special Component Plan for Schedule Castes									
00.00.60 Schemes under SCP for SC	-	-	1	-	1	-	1087	-	1087

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
03.796 Tribal Area Sub- Plan										
00.00.60 Schemes under TSP	-	-	1	-	1	-	3988	-	3988	
00.00.61 Parking Facility at Mangan	15000	-	1	-	1	-	-	-	-	
00.00.63 Construction of Subji Mandi at Rangang Point, Dzongu	-	-	1	-	1	-	-	-	-	
Total	03.796 Tribal Area Sub- Plan	15000	-	3.00	-	3.00	3988	-	3988	
Total	03 Integrated Development of Small and Medium Towns	15000								
Total	4217 Capital Outlay on Urban Development	15000	-	4	-	4	5075	-	5075	
M.H.	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes									
	02 Welfare of Scheduled Tribes									
	02.800 Other Expenditure									
	60 Construction									
	60.00.71 Establishment of Residential School for Tribal Students under proviso of Article 275(1) of the Constitution (Central Plan)	-	-	9000	-	9000	-	65000	-	65000
	60.00.73 Establishment of Residential School for Tribal Students under proviso of Article 275(1) of the Constitution (State share)	1354	-	-	-	-	-	-	-	
	60.00.75 Construction of Schedule Tribal School at Jushingthang	-	-	-	-	6000	-	4500	-	4500
	60.00.76 Constructioin of Tribal Bhawan at Jawbari	-	-	-	-	-	-	5000	-	5000
Total	60 Construction	1354	-	9000	-	15000	-	74500	-	74500
Total	02.800 Other Expenditure	1354	-	9000	-	15000	-	74500	-	74500
Total	02 Welfare of Scheduled Tribes	1354	-	9000	-	15000	-	74500	-	74500
	03 Welfare of Backward Classes									
	03.800 Other Expenditure									
	60 Construction									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.73 Construction of Residential School for OBC Boys/Girls	1978	-	-	-	-	-	-	-	-
60.00.83 Construction of Hostel for Boys and Girls (50:50% CSS)	1066	-	-	-	-	-	-	-	-
Total 60 Construction	3044	-	-	-	-	-	-	-	-
Total 03.800 Other Expenditure	3044	-	-	-	-	-	-	-	-
Total 03 Welfare of Backward Classes	3044	-	-	-	-	-	-	-	-
Total 4225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	4398	-	9000	-	15000	-	74500	-	74500
M.H. 4235 Capital Outlay on Social Security and Welfare									
02 Social Welfare									
02.101 Welfare of Handicapped									
39 Social Welfare									
66 Construction									
39.66.55 Mukhya Mantri Jyestha Nagarik Sewa Samman Kendra	-	-	10000	-	-	-	-	-	-
39.66.56 Old Age Home & Composite centre	-	-	-	-	-	-	5000	-	5000
Total 66 Construction	-	-	10000	-	-	-	5000	-	5000
Total 02.101 Welfare of Handicapped	-	-	10000	-	-	-	5000	-	5000
02.102 Child Welfare									
39 Social Welfare									
66 Construction of Anganwadi Centre									
39.66.53 Major Works (100% CSS)	-	-	42875	-	42875	-	-	-	-
39.66.54 Construction of Anganwadi Centre	-	-	-	-	1999	-	-	-	-
68 Construction of Samaj Kalyan Bhawan									
39.68.53 Major Works	5966	-	-	-	-	-	-	-	-
Total 02.102 Child Welfare	5966	-	42875	-	44874	-	-	-	-
Total 02 Social Welfare	5966	-	52875	-	44874	-	5000	-	5000
Total 4235 Capital Outlay on Social Security and Welfare	5966	-	52875	-	44874	-	5000	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
M.H.	4801 Capital Outlay on Power Projects									
	01 Hydel Generation									
	01.789 Special Component Plan for Schedule Castes									
	00.00.60 Schemes under SCP for SC	-	-	-	-	1000	-	570	-	570
	01.796 Tribal Area Sub- Plan									
	00.00.60 Schemes under TSP	-	-	-	-	9000	-	9573	-	9573
Total	01 Hydel Generation	-	-	-	-	10000	-	10143	-	10143
Total	4801 Capital Outlay on Power Projects	-	-	-	-	10000	-	10143	-	10143
M.H.	5054 Capital Outlay on Roads & Bridges									
	04 District & Other Roads									
	04.789 Special Component Plan for Schedule Castes									
	00.00.60 Schemes under SCP for SC	-	-	-	-	4500	-	16012	-	16012
	04.796 Tribal Area Sub- Plan									
	00.00.60 Schemes under TSP	-	-	-	-	3900	-	33091	-	33091
Total	04 District & Other Roads	-	-	-	-	8400	-	49103	-	49103
Total	5054 Capital Outlay on Roads & Bridges	-	-	-	-	8400	-	49103	-	49103
M.H.	5452 Capital Outlay on Tourism									
	01 Tourist Infrastructure									
	01.789 Special Component Plan for Schedule Castes									
	00.00.60 Schemes under SCP for SC	-	-	-	-	-	-	1183	-	1183
	01.796 Tribal Area Sub- Plan									
	00.00.60 Schemes under TSP	2799	-	-	-	-	-	13018	-	13018
	00.00.63 Construction of Statue of Sleeping Buddha at Singhik	2369	-	10000	-	-	-	5000	-	5000
	00.00.64 Development of Lingim Hot Spring, Dzongu	1737	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	01	Tourist Infrastructure	6905	-	10000	-	-	-	19201	-	19201
Total	5452	Capital Outlay on Tourism	6905	-	10000	-	-	-	19201	-	19201
Total		CAPITAL SECTION	42532	-	84879	-	102378	-	227041	-	227041
Total		Voted	565125	53150	1207382	56310	1245088	231902	1133247	86366	1219613

M.H.	2235	Social Security & Welfare									
	02	Social Welfare									
	02.911	Deduct Recoveries of Overpayments	749	5	-	-	-	-	-	-	-
	03	National Social Assistance Programme									
	03.911	Deduct Recoveries of Overpayments	-	932	-	-	-	-	-	-	-
	2236	Nutrition									
	00.911	Deduct Recoveries of Overpayments	28	-	-	-	-	-	-	-	-