

DEMAND NO. 38
SOCIAL JUSTICE, EMPOWERMENT AND WELFARE

B - Social Services		
(c) Water Supply, Sanitation, Housing & Urban Development	2215	Water Supply & Sanitation
(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
(g) Social Welfare & Nutrition	2235	Social Security & Welfare
	2236	Nutrition
C - Economic Services		
(b) Rural Development	2515	Other Rural Development Programmes
(f) Industry and Minerals	2851	Village and Small Industries
A - Capital Account on General Services	4059	Capital Outlay on Public Works
B - Capital Account on Social Services		
(a) Capital Account of Education, Sports, Art & Culture	4202	Capital Outlay on Education, Sports, Art & Culture
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4217	Capital Outlay on Urban Development
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4225	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes
(g) Capital Account of Social Welfare & Nutrition	4235	Capital Outlay on Social Security & Welfare
C - Capital Account on Economic Services		
(e) Capital Account of Energy	4801	Capital Outlay on Power Projects
(g) Capital Account of Transport	5054	Capital Outlay on Roads and Bridges

I. Estimate of the amount required in the year ending 31st March, 2019 to defray the charges in respect of Social Justice, Empowerment and Welfare

	Voted	Revenue	Capital	Total
		1694380	337051	2031431

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

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17	2017-18	2017-18	2018-19	
	Plan	Non-Plan			
REVENUE SECTION					
M.H.	2215 Water Supply & Sanitation				
	01 Water Supply				
	01.789 Special Component Plan for Scheduled Castes				
	00.00.51 Urban Water Supply	2005	-	-	-
Total	01.789 Special Component Plan for Scheduled Castes	2005	-	-	-
	01.796 Tribal Area Sub- Plan				
	00.00.51 Urban Water Supply	4533	-	10000	16300

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
	2016-17 Plan	Non-Plan				
Total	01.796 Tribal Area Sub- Plan	4533	-	10000	10000	16300
Total	01 Water Supply	6538	-	10000	10000	16300
Total	2215 Water Supply & Sanitation	6538	-	10000	10000	16300
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	9122	-	20701	20701	20001
	60.00.11 Travel Expenses	493	-	500	500	500
	60.00.13 Office Expenses	1964	-	3368	8478	3368
	60.00.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	28000
Total	60 Establishment	11579	-	24569	29679	51869
	46 West District					
	60.46.01 Salaries	-	2564	2919	2919	2595
	60.46.11 Travel Expenses	-	49	49	99	49
	60.46.13 Office Expenses	-	108	108	233	108
Total	46 West District	-	2721	3076	3251	2752
	48 South District					
	60.48.01 Salaries	-	2531	3415	3415	2642
	60.48.11 Travel Expenses	-	54	54	104	54
	60.48.13 Office Expenses	-	107	108	233	108
Total	48 South District	-	2692	3577	3752	2804
Total	60 Establishment	11579	5413	31222	36682	57425
Total	01.001 Direction & Administration	11579	5413	31222	36682	57425
	01.277 Education					
	61 Educational Support					
	61.00.81 Upgradation of Merit of SC Student (Central Share)	1300	-	1325	1325	1400
Total	61 Educational Support	1300	-	1325	1325	1400
Total	01.277 Education	1300	-	1325	1325	1400

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	2016-17 Plan	Non-Plan			
01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)					
00.00.72 Other Expenditure	5043	-	15000	15000	15000
Total	5043	-	15000	15000	15000
01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)					
Total	17922	5413	47547	53007	73825
02 Welfare of Scheduled Tribes					
02.001 Direction & Administration					
60 Establishment					
60.00.01 Salaries	11368	4994	13723	13723	13112
60.00.11 Travel Expenses	-	22	22	22	22
60.00.13 Office Expenses	-	237	237	237	237
Total	11368	5253	13982	13982	13371
45 East District					
60.45.01 Salaries	-	1371	1158	1158	1158
60.45.11 Travel Expenses	-	54	54	104	54
60.45.13 Office Expenses	-	108	108	233	232
Total	-	1533	1320	1495	1444
47 North District					
60.47.01 Salaries	-	2149	2422	2422	2422
60.47.11 Travel Expenses	-	52	52	102	52
60.47.13 Office Expenses	-	188	188	313	124
Total	-	2389	2662	2837	2598
Total	11368	9175	17964	18314	17413
Total	11368	9175	17964	18314	17413
02.277 Education					
51 Umbrella Scheme for Education of ST Student					
51.00.81 Grant-in-Aid under the Scheme of upgradation of Merit of ST Students (Central Share)	-	-	312	312	50
Total	-	-	312	312	50
Total	-	-	312	312	50
Total	-	-	312	312	50

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
	2016-17 Plan	Non-Plan				
02.794 Special Central Assistance for Tribal Sub-Plan						
	62 Tribal Sub Plan Central Plan Schemes					
	62.00.50 Other Charges	7043	-	70000	70000	70000
	62.00.51 Tribal Research Institute	-	-	9000	9000	10000
Total	62 Tribal Sub Plan Central Plan Schemes	7043	-	79000	79000	80000
	63 Tribal Sub Plan State Plan Schemes					
	63.00.50 Other Charges	24361	-	-	-	-
Total	63 Tribal Sub Plan State Plan Schemes	24361	-	-	-	-
Total	02.794 Special Central Assistance for Tribal Sub-Plan	31404	-	79000	79000	80000
02.796 Tribal Area Sub- Plan						
	71 Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India					
	72 Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)					
	71.72.50 Other Charges	33488	-	70000	70000	70000
Total	71 Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)	33488	-	70000	70000	70000
Total	02.796 Tribal Area Sub- Plan	33488	-	70000	70000	70000
02.800 Other Expenditure						
	65 Lepcha Primitive Tribe Group Welfare Board					
	65.00.31 Grant-in-Aid	1000	-	1100	1100	1100
Total	65 Lepcha Primitive Tribe Group Welfare Board	1000	-	1100	1100	1100
Total	02.800 Other Expenditure	1000	-	1100	1100	1100
Total	02 Welfare of Scheduled Tribes	77260	9175	168376	168726	168563
	03 Welfare of Backward Classes					
03.277 Education						
	43 Scheme for Development of OBC and DNT and Semi nomadic tribes					
	43.00.81 Pre-Matric Scholarship to OBC Students (Central Share)	1160	-	2000	2000	2000
	43.00.82 Post Matric Scholarship to OBC Students (Central Share)	14000	-	50000	50000	60000
	43.00.83 Pre-Matric Scholarship to OBC Students (State Share)	-	-	2000	2000	1500

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
		2016-17 Plan	Non-Plan			
Total	43 Scheme for Development of OBC and DNT and Semi nomadic tribes	15160	-	54000	54000	63500
	61 Educational Support					
	61.00.76 Dr. Ambedkar Post Matric Scholarship for Economically Backward Classes (Central Share)	14108	-	25000	25000	20000
	61.00.77 Economically Backward Classes Scholarship	-	-	-	10000	5000
Total	61 Educational Support	14108	-	25000	35000	25000
Total	03.277 Education	29268	-	79000	89000	88500
	03.800 Other Expenditure					
	65 Sikkim Commission for Backward Classes					
	65.00.31 Grant-in-Aid	-	11000	11000	11000	13000
Total	03.800 Other Expenditure	-	11000	11000	11000	13000
Total	03 Welfare of Backward Classes	29268	11000	90000	100000	101500
	80 General					
	80.800 Other Expenditure					
	32 Multi Sectoral Development Programme for Minority					
	70 Pre Matric Scholarship to Minority Students (Central Share)					
	32.70.34 Scholarship and Stipend	12	-	-	-	-
	73 Multi Sectoral Development Programme for Minority Concentration Districts					
	32.73.50 Other Charges (Central Share)	26025	-	70000	70000	70000
	32.73.81 Multi Sectoral Development Programme for Minority Concentration Districts (State Share)	-	-	5000	5000	-
Total	32 Multi Sectoral Development Programme for Minority	26037	-	75000	75000	70000
	33 Umbrella Schemes for Development of Minorities					
	30 Education Scheme for Minorities					
	33.30.70 Pre Matric Scholarship to Minorities	-	-	300	300	100
	33.30.71 Post Matric Scholarship to Minorities	-	-	60	60	100
	33.30.72 Merit cum Means based Scholarship to Minorities	-	-	60	60	100
Total	33 Umbrella Schemes for Development of Minorities	-	-	420	420	300
	42 Scheme for Development of Scheduled Caste					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17 Plan	Non-Plan	2017-18	2017-18	2018-19	
68 Other Social Welfare Programmes						
	42.68.72 Protection of Civil Right and Prevention of Atrocities on SC/ST (Central Share)	990	-	1500	1500	1500
Total	68 Other Social Welfare Programmes	990	-	1500	1500	1500
	73 Pre-Matric Scholarship to students belonging to SC Community (Central Share)					
	42.73.34 Scholarship and Stipend	522	-	600	600	600
Total	73 Pre-Matric Scholarship to students belonging to SC Community (Central Share)	522	-	600	600	600
	74 Post-Matric Scholarship to students belonging to SC Community (Central Share)					
	42.74.34 Scholarship and Stipend	15313	-	20000	20000	20000
Total	74 Post-Matric Scholarship to students belonging to SC Community (Central Share)	15313	-	20000	20000	20000
Total	42 Scheme for Development of Scheduled Caste	16825	-	22100	22100	22100
	51 Umbrella Scheme for Education of ST Student					
	75 Pre- Matric Scholarship to students belonging to ST Community (Central Share)					
	51.75.34 Scholarship and Stipend	-	-	2000	2000	800
Total	75 Pre- Matric Scholarship to students belonging to ST Community (Central Share)	-	-	2000	2000	800
	76 Post- Matric Scholarship to students belonging to ST Community (Central Share)					
	51.76.34 Scholarship and Stipend	93816	-	70000	110000	110000
	51.76.71 Post- Matric Scholarship to students belonging to ST Community (State Share)	-	-	7778	7778	8000
Total	76 Post- Matric Scholarship to students belonging to ST Community (Central Share)	93816	-	77778	117778	118000
Total	51 Umbrella Scheme for Education of ST Student	93816	-	79778	119778	118800
	52 Ashram Schools					
	52.00.71 Ashram School at Jhusingthang	-	-	-	4000	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17 Plan	Non-Plan	2017-18	2017-18	2018-19
52.00.72 Grants to Eklavya Model Residential Schools	-	-	-	-	1000
Total 52 Ashram Schools	-	-	-	4000	2000
66 Welfare Board					
66.00.13 Office Expenses	4349	-	3000	3000	3000
Total 66 Welfare Board	4349	-	3000	3000	3000
Total 80.800 Other Expenditure	141027	-	180298	224298	216200
Total 80 General	141027	-	180298	224298	216200
Total 2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes	265477	25588	486221	546031	560088
M.H. 2235 Social Security & Welfare					
02 Social Welfare					
02.001 Direction & Administration					
39 Social Welfare Department					
48 South District					
39.48.01 Salaries	-	-	-	-	11152
39.48.11 Travel Expenses	-	-	-	-	60
39.48.13 Office Expenses	-	-	-	-	1140
Total 48 South District	-	-	-	-	12352
60 Social Welfare Division					
39.60.01 Salaries	13162	13124	29638	29638	18486
39.60.11 Travel Expenses	304	62	362	362	302
39.60.13 Office Expenses	2382	1192	3690	3690	2550
39.60.14 Rent, Rates and Taxes	441	-	450	450	450
39.60.31 Grant-in-Aid to Sikkim Welfare Commission	2400	-	2640	2640	2000
39.60.50 Other Charges	600	-	1200	1200	600
Total 60 Social Welfare Division	19289	14378	37980	37980	24388
61 Women & Child Welfare Division					
39.61.01 Salaries	79002	-	79067	79067	81467
39.61.11 Travel Expenses	255	-	500	500	500
39.61.13 Office Expenses	7420	-	7115	7115	7315
39.61.50 Other Charges	300	-	300	300	200
Total 61 Women & Child Welfare Division	86977	-	86982	86982	89482

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
	2016-17 Plan	Non-Plan				
62 Parliamentary Secretary						
39.62.13 Office Expenses	199	-	200	200	-	
Total	199	-	200	200	-	
Total	39	106465	14378	125162	125162	126222
Total	02.001 Direction & Administration	106465	14378	125162	125162	126222
02.101 Welfare of Handicapped						
60 Welfare Activities						
60.00.34 Scholarship and Stipend	165	189	530	530	300	
60.00.71 Sheltered Workshop	999	-	1000	1000	200	
60.00.72 Subsistence Allowance	16993	-	20300	30726	35000	
60.00.73 Special School for Hearing Impaired	219	-	300	300	300	
60.00.81 Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 (Central Share)	-	-	3416	3416	3416	
60.00.82 Jawaharlal Nehru Memorial Institute for Handicapped, Namchi	500	-	600	600	600	
60.00.83 District Disability Rehabilitation Centre	1000	-	500	500	100	
60.00.84 Sikkim Grant of Awards for Marriage with Disabled	1000	-	2000	6000	3600	
60.00.85 Prematric, Postmatric & Top Class Education Scheme to Students with Disabilities (Central Share)	-	-	500	500	-	
60.00.86 Empowerment of Persons with Disabilities	-	-	-	-	500	
Total	60	20876	189	29146	43572	44016
Total	02.101 Welfare of Handicapped	20876	189	29146	43572	44016
02.102 Child Welfare						
52 I.C.D.S. Programme (Central Share)						
49 Gangtok Sub-Division						
52.49.01 Salaries	-	-	3500	3500	4035	
Total	49	-	-	3500	3500	4035
50 Pakyong Sub-Division						
52.50.01 Salaries	-	-	4100	4100	4106	
Total	50	-	-	4100	4100	4106
51 Rongli Sub-Division						
52.51.01 Salaries	-	-	4100	4100	2577	
Total	51	-	-	4100	4100	2577

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	2016-17 Plan	Non-Plan			
52 Soreng Sub-Division					
52.52.01 Salaries	-	-	4300	4300	4433
Total 52 Soreng Sub-Division	-	-	4300	4300	4433
53 Gyalshing Sub-Division					
52.53.01 Salaries	-	-	4300	4300	5396
Total 53 Gyalshing Sub-Division	-	-	4300	4300	5396
54 Mangan Sub-Division					
52.54.01 Salaries	-	-	3400	3400	4293
Total 54 Mangan Sub-Division	-	-	3400	3400	4293
55 Chungthang Sub-Division					
52.55.01 Salaries	-	-	3400	3400	3535
Total 55 Chungthang Sub-Division	-	-	3400	3400	3535
56 Namchi Sub-Division					
52.56.01 Salaries	-	-	5200	5200	5347
Total 56 Namchi Sub-Division	-	-	5200	5200	5347
57 Ravongla Sub-Division					
52.57.01 Salaries	-	-	5200	5200	2893
Total 57 Ravongla Sub-Division	-	-	5200	5200	2893
62 Project					
52.62.01 Salaries	101758	-	69556	69556	79145
52.62.11 Travel Expenses	4500	-	5000	5000	5000
52.62.13 Office Expenses	6082	-	6760	6760	6760
52.62.14 Rent, Rates and Taxes	9737	-	10700	10700	10700
52.62.50 Other Charges	18738	-	62786	62786	53101
52.62.71 Kishori Shakti Yojana	-	-	495	495	297
Total 62 Project	140815	-	155297	155297	155003
63 Training					
52.63.50 Other Charges	2350	-	6979	6979	8679
Total 63 Training	2350	-	6979	6979	8679
66 Jorethang Sub-Division					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
		2016-17 Plan	Non-Plan			
	52.66.01 Salaries	-	-	5200	5200	3139
Total	66 Jorethang Sub-Division	-	-	5200	5200	3139
	67 Singtam Sub-Division					
	52.67.01 Salaries	-	-	4100	4100	4269
Total	67 Singtam Sub-Division	-	-	4100	4100	4269
	68 Gangtok Rural Project					
	52.68.01 Salaries	-	-	4100	4100	4538
Total	68 Gangtok Rural Project	-	-	4100	4100	4538
	69 Dzongu Rural Project					
	52.69.01 Salaries	-	-	3400	3400	4135
Total	69 Dzongu Rural Project	-	-	3400	3400	4135
	70 National Creche Scheme					
	52.70.81 National Creche scheme for Children of working mothers	-	-	-	6276	7276
	52.70.82 National Creche scheme for Children of working mothers (State Share)	-	-	-	-	600
Total	70 National Creche Scheme	-	-	-	6276	7876
Total	52 I.C.D.S. Programme (Central Share)	143165	-	216576	222852	224254
	54 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA					
	54.00.50 Other Charges (Central Share)	1700	-	19265	19265	7695
	54.00.71 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (State Share)	-	-	2141	2141	500
Total	54 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (Central Share)	1700	-	21406	21406	8195
	62 Other Child Welfare Programme					
	62.00.73 Grant-in-Aid to State Commission for Protection of Rights of Children	2860	1400	4650	4650	3000
Total	62 Other Child Welfare Programme	2860	1400	4650	4650	3000
	63 I.C.D.S. Programme (State Share)					
	63 Other ICDS Programmes					
	63.63.50 Other Charges	28085	-	32002	32002	13000
Total	63 I.C.D.S. Programme (State Share)	28085	-	32002	32002	13000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17 Plan	Non-Plan	2017-18	2017-18	2018-19
64 Integrated Child Protection Scheme (ICPS) (Central Share)					
64.00.50 Other Charges	11750	-	55000	55000	55000
Total 64 Integrated Child Protection Scheme (ICPS) (Central Share)	11750	-	55000	55000	55000
65 Maternity Benefit Programme					
65.00.71 Conditional Maternity Benefit Scheme (Central Share)	-	-	24319	24319	28386
65.00.72 Conditional Maternity Benefit Scheme (State Share)	-	-	2702	2702	800
Total 65 Maternity Benefit Programme	-	-	27021	27021	29186
67 Uniform for ICDS Students					
67.00.50 Other Charges	-	-	-	25000	-
Total 67 Uniform for ICDS Students	-	-	-	25000	-
Total 02.102 Child Welfare	187560	1400	356655	387931	332635
02.103 Women's Welfare					
53 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)					
53.00.77 Swadhar Greh (Central Share)	654	-	-	-	-
53.00.79 Conditional Maternity Benefit Scheme (Central Share)	1003	-	-	-	-
53.00.80 Setting up of State Resource Centre for Women (SRCW) under National Mission for Empowerment of Women (NMEW) (Central Share)	168	-	-	-	-
53.00.81 Protection of Women from Domestic Violence (State Share)	-	-	800	800	200
53.00.83 One Stop Crisis Centre at Lumsey (Central Share)	167	-	-	-	-
53.00.84 Protection of Women from Domestic Violence	-	-	500	500	1
53.00.85 Swadhar Greh	-	-	1500	1500	2200
53.00.86 Restorative Justice to Victims of Rape	-	-	200	200	-
53.00.87 Setting up of State Resource Centre for Women	-	-	3000	3000	2000
53.00.88 One Stop Crisis Centre at Lumsey	-	-	3000	3000	5500
53.00.89 Ujjwala Scheme	-	-	1200	1200	1375
53.00.90 Beti Bachao Beti Padhao	-	-	8714	8714	2213
53.00.91 Beti Bachao Beti Padhao (State Share)	-	-	-	-	250
53.00.92 Swadhar Greh (State Share)	-	-	-	-	200
53.00.93 Ujjwala Scheme (State Share)	-	-	-	-	139
Total 53 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)	1992	-	18914	18914	14078

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
	2016-17 Plan	Non-Plan				
	63 Working Women's Hostel, Deorali					
	63.00.13 Office Expenses	500	-	500	500	200
Total	63 Working Women's Hostel, Deorali	500	-	500	500	200
	64 Other Women's Welfare Programme					
	64.00.71 Incentive for Widow Remarriage	-	-	240	240	240
	64.00.79 Protection of Civil Rights (Atrocities)	940	-	1000	1000	100
Total	64 Other Women's Welfare Programme	940	-	1240	1240	340
	65 State Women Commission					
	65.00.31 Grant-in-Aid	3080	2400	5800	5800	3400
Total	65 State Women Commission	3080	2400	5800	5800	3400
	66 Proud Mother Scheme					
	66.00.71 Incentives	-	-	50000	50000	-
Total	66 Proud Mother Scheme	-	-	50000	50000	-
Total	02.103 Women's Welfare	6512	2400	76454	76454	18018
	02.104 Welfare of Aged, Infirm & Destitute					
	66 Destitute Homes					
	66.00.31 Grant-in-Aid	-	2273	2282	2282	2282
Total	66 Destitute Homes	-	2273	2282	2282	2282
Total	02.104 Welfare of Aged, Infirm & Destitute	-	2273	2282	2282	2282
	02.107 Assistance to Voluntary Organisation					
	68 Voluntary Organisation					
	68.00.31 Grant-in-Aid	-	1800	1800	1800	1800
Total	68 Voluntary Organisation	-	1800	1800	1800	1800
Total	02.107 Assistance to Voluntary Organisation	-	1800	1800	1800	1800
	02.800 Other Expenditure					
	69 Social Defence					
	69.00.31 Grant-in-Aid to Juvenile Justice	2310	2900	5440	5440	3000
Total	69 Social Defence	2310	2900	5440	5440	3000
	70 Social Welfare Board					
	70.00.31 Grant-in-Aid	-	7000	7000	7000	7000

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
		2016-17 Plan	Non-Plan			
Total	70 Social Welfare Board	-	7000	7000	7000	7000
	71 Prevention of Drug and Alcohol					
	71.00.50 Other Charges	500	-	500	500	500
Total	71 Prevention of Drug and Alcohol	500	-	500	500	500
Total	02.800 Other Expenditure	2810	9900	12940	12940	10500
Total	02 Social Welfare	324223	32340	604439	650141	535473
	03 National Social Assistance Programme					
	03.101 National Old Age Pension Scheme					
	60 Pension Schemes					
	60.00.71 Old Age Pension (State Share)	136676	-	207000	258347	312000
	60.00.72 National Family Benefit Schemes (ACA)	2380	-	-	-	-
	60.00.73 Old Age Pension (ACA)	42144	-	-	-	-
	60.00.74 National Family Benefit Schemes (State Share)	-	-	1000	1000	100
	60.00.75 Old Age Pension	-	-	80000	80000	44768
Total	60 Pension Schemes	181200	-	288000	339347	356868
Total	03.101 National Old Age Pension Scheme	181200	-	288000	339347	356868
	03.102 National Family Benefit Scheme					
	61 Pension Schemes					
	61.00.71 Indira Gandhi National Widow Pension Scheme (State Share)	5251	-	12701	20636	27500
	61.00.72 Indira Gandhi National Disability Pension Scheme (State Share)	1830	-	5901	8720	11100
	61.00.73 Indira Gandhi National Widow Pension Scheme (ACA)	5180	-	-	-	-
	61.00.74 Indira Gandhi National Disability Pension Scheme (ACA)	3903	-	-	-	-
	61.00.75 Unmarried Women Pension Scheme	1406	-	2150	7313	11200
	61.00.76 Transgender Pension Scheme	-	-	100	100	1
	61.00.77 National Family Benefit Schemes	-	-	8000	8000	2040
	61.00.78 Indira Gandhi National Widow Pension Scheme	-	-	7000	7000	3614
	61.00.79 Indira Gandhi National Disability Pension Scheme	-	-	7000	7000	2458
Total	61 Pension Schemes	17570	-	42852	58769	57913
Total	03.102 National Family Benefit Scheme	17570	-	42852	58769	57913
Total	03 National Social Assistance Programme	198770	-	330852	398116	414781
	60 Other Social Security & Welfare Programme					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	2016-17 Plan	Non-Plan			
60.102 Pension under Social Security Schemes					
60 Pension Schemes					
60.00.72 Family Pension to widows of Ex-Servicemen (Women & Child Welfare)	-	-	200	200	200
60.00.73 Kishan Pension Yojana	-	-	-	-	40000
Total 60.102 Pension under Social Security Schemes	-	-	200	200	40200
Total 60 Other Social Security & Welfare Programme	-	-	200	200	40200
Total 2235 Social Security & Welfare	522993	32340	935491	1048457	990454
M.H. 2236 Nutrition					
02 Distribution of Nutritious Food and Beverages					
02.101 Special Nutritions Programmes					
00.00.72 State Special Nutrition Programme	9914	-	25000	25000	20000
00.00.73 Special Nutritions Programmes (Central Share)	58251	-	63499	63499	63499
00.00.74 Malnutrition Free Sikkim	663	-	500	500	150
Total 02.101 Special Nutritions Programmes	68828	-	88999	88999	83649
Total 02 Distribution of Nutritious Food and Beverages	68828	-	88999	88999	83649
80 General					
80.001 Direction & Administration					
60 Establishment					
60.00.01 Salaries	388	13825	14136	14136	14136
60.00.11 Travel Expenses	100	80	162	162	162
60.00.13 Office Expenses	1547	230	1830	1830	1830
60.00.14 Rent, Rates & Taxes	-	65	75	75	75
60.00.31 Grant-in-aid to Extruder Food Processing Plant for Salaries	15903	-	-	19562	17686
Total 60 Establishment	17938	14200	16203	35765	33889
Total 80.001 Direction & Administration	17938	14200	16203	35765	33889
Total 80 General	17938	14200	16203	35765	33889
Total 2236 Nutrition	86766	14200	105202	124764	117538
M.H. 2515 Other Rural Development Programme					
00.796 Tribal Area Sub- Plan					
00.00.50 Other Charges	24417	-	22000	22000	10000
Total 00.796 Tribal Area Sub- Plan	24417	-	22000	22000	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
	2016-17 Plan	Non-Plan				
Total	2515 Other Rural Development Programme	24417	-	22000	22000	10000
M.H.	2851 Village & Small Industries					
	00.110 Composite village and Small Industries and Co-peratives					
	69 Sikkim State Cooperative Supply and Marketing Federation Ltd. (SIMFED)					
	69.00.31 Grant -in-aid	2584	-	-	-	-
Total	2851 Village & Small Industries	2584	-	-	-	-
Total	REVENUE SECTION	908775	72128	1558914	1751252	1694380
CAPITAL SECTION						
M.H.	4059 Capital Outlay on Public Works					
	80 General					
	80.789 Special Component Plan for Scheduled Castes					
	00.00.60 Schemes under SCP for SC	3587	-	10000	20000	10000
Total	80.789 Special Component Plan for Scheduled Castes	3587	-	10000	20000	10000
	80.796 Tribal Area Sub- Plan					
	00.00.60 Schemes under TSP	17358	-	-	-	-
Total	80.796 Tribal Area Sub- Plan	17358	-	-	-	-
Total	80 General	20945	-	10000	20000	10000
Total	4059 Capital Outlay on Public Works	20945	-	10000	20000	10000
M.H.	4202 Capital Outlay on Education, Sports, Art and Culture					
	01 General Education					
	01.789 Special Component Plan for Scheduled Castes					
	00.00.60 Schemes under SCP for SC	-	-	3000	3000	-
Total	01.789 Special Component Plan for Scheduled Castes	-	-	3000	3000	-
	01.796 Tribal Area Sub- Plan					
	00.00.60 Schemes under TSP	5306	-	10000	21500	20000
Total	01.796 Tribal Area Sub- Plan	5306	-	10000	21500	20000
Total	01 General Education	5306	-	13000	24500	20000
	03 Sports and Youth Services					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17 Plan	Non-Plan	2017-18	2017-18	2018-19
03.796 Tribal Area Sub- Plan					
00.00.60 Tribal Sub-Plan	972	-	-	-	-
Total 03.796 Tribal Area Sub- Plan	972	-	-	-	-
Total 03 Sports and Youth Services	972	-	-	-	-
04 Art and Culture					
04.796 Tribal Area Sub- Plan					
00.00.63 Schemes under TSP	944	-	10000	10000	-
Total 04.796 Tribal Area Sub- Plan	944	-	10000	10000	-
Total 04 Art and Culture	944	-	10000	10000	-
Total 4202 Capital Outlay on Education, Sports, Art and Culture	7222	-	23000	34500	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	2016-17 Plan	Non-Plan			
M.H.	4217 Capital Outlay on Urban Development				
	03 Integrated Development of Small and Medium Towns				
	03.789 Special Component Plan for Scheduled Castes				
	00.00.60 Schemes under SCP for SC				
Total					
	03.796 Tribal Area Sub- Plan				
	00.00.60 Schemes under TSP				
Total					
Total					
Total					
Total					
M.H.	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes				
	01 Welfare of Scheduled Caste				
	01.800 Other Expenditure				
	60 Construction				
	60.00.71 Construction of SC Girls Hostel at Rhenock, East Sikkim				
	60.00.72 Construction of SC Girls Hostel at Dodak, West Sikkim				
Total					
Total					
	02 Welfare of Scheduled Tribes				
	02.800 Other Expenditure				
	51 Umbrella scheme for Education of ST Student				
	51.00.80 Construction of Ashram School at Jushingthang (Central Share)				
	51.00.82 Land Compensation, Approach Road, Water Supply and Electrification of Melli and Assam Lingzey Eklavya Model Residential School				
Total					
	60 Construction				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	2016-17 Plan	Non-Plan			
60.00.77 Construction of Lepcha Primitive Tribal Girls' Hostel Near Helipad Burtuk, East Sikkim (Central Share)	-	-	10098	10098	2906
60.00.78 Construction of Lepcha Primitive Tribal Girls' Hostel Namchi, South Sikkim (Central Share)	-	-	13790	13790	5000
60.00.79 Construction of Lepcha Primitive Tribal Girls' Hostel Lingdong, Near Mangan, North Sikkim (Central Share)	5665	-	27500	27500	10000
60.00.84 Construction of SC Girls Hostels at Dodak, West Sikkim (Central Share)	5198	-	-	-	-
60.00.85 Construction of SC Bhawan	9630	-	-	-	-
Total 60 Construction	20493	-	51388	51388	17906
Total 02.800 Other Expenditure	34467	-	120388	120388	75434
Total 02 Welfare of Scheduled Tribes	34467	-	120388	120388	75434
03 Welfare of Backward Classes					
03.800 Other Expenditure					
43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes					
43.00.71 Construction of Hostels for OBC Boys' and Girls' at Sumbuk, South Sikkim (Central Share)	11810	-	-	-	-
43.00.72 Construction of Hostels for OBC Girls' at Kyongsa , West Sikkim (Central Share)	10412	-	-	-	-
43.00.73 Construction of Hostels for OBC Girls' at Nandugaon, South Sikkim (Central Share)	9678	-	-	-	-
43.00.75 Construction of Hostels for OBC Girls at Dentam Sr. Sec. School, West Sikkim (Central Share)	32	-	-	-	-
43.00.76 Construction of Hostels for OBC Boys' and Girls' at Sumbuk, South Sikkim	-	-	40000	40000	35000
43.00.77 Construction of Hostels for OBC Girls' at Kyongsa , West Sikkim	-	-	30000	30000	15750
43.00.78 Construction of Hostels for OBC Girls' at Nandugaon, South Sikkim	-	-	28000	28000	16750
43.00.79 Construction of Hostels for OBC Girls' at Machong Sr. Sec. School East Sikkim (Central Share)	-	-	15750	15750	15750
43.00.80 Construction of Hostels for OBC Girls at Dentam Sr. Sec. School, West Sikkim (Central Share)	-	-	15750	15750	15750

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
	2016-17 Plan	Non-Plan				
Total	43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes	31932	-	129500	129500	99000
Total	03.800 Other Expenditure	31932	-	129500	129500	99000
Total	03 Welfare of Backward Classes	31932	-	129500	129500	99000
	80 General					
	80.800 Other Expenditure					
	00.00.71 State Share for all Construction Works	-	-	15000	15000	10000
	00.00.72 Ringhim Polytechnic -Land Compensation	-	-	6000	6000	-
Total	80.800 Other Expenditure	-	-	21000	21000	10000
Total	80 General	-	-	21000	21000	10000
Total	4225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	66399	-	330888	330888	218550
M.H.	4235 Capital Outlay on Social Security and Welfare					
	02 Social Welfare					
	02.101 Welfare of Handicapped					
	39 Social Welfare					
	66 Construction					
	39.66.56 Old Age Home & Composite Centre	-	-	40000	40000	10000
	39.66.81 Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 (Central Share)	4047	-	10000	10000	10000
	39.66.82 Rehabilitation Home for Persons suffering from Mental Illness	-	-	-	-	5000
Total	66 Construction	4047	-	50000	50000	25000
Total	02.101 Welfare of Handicapped	4047	-	50000	50000	25000
	02.102 Child Welfare					
	39 Social Welfare					
	66 Construction of Anganwadi Centre					
	39.66.53 Major Works (Central Share)	18540	-	30000	30000	1
	39.66.54 Construction of Anganwadi Centre- State Contribution	-	-	-	10500	-
Total	66 Construction of Anganwadi Centre	18540	-	30000	40500	1
	69 Construction of Destitute Home (Child Care Institute) at Begha, Dentam, West Sikkim					
	39.69.53 Major Works (Central Share)	-	-	-	3500	12500

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
		2016-17 Plan	Non-Plan			
Total	69 Construction of Destitute Home (Child Care Institute) at Begha, Dentam, West Sikkim	-	-	-	3500	12500
	70 Construction of 2 ICDS centres at Upper & Lower Bhurung East Sikkim					
	39.70.53 Major Works (State Sector)	-	-	-	-	1000
Total	70 Construction of 2 ICDS Centres at Upper & Lower Bhurung East Sikkim	-	-	-	-	1000
Total	02.102 Child Welfare	18540	-	30000	44000	13501
	02.103 Women's Welfare					
	53 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)					
	53.00.83 One Stop Crisis Centre at Lumsey (Central Share)	3619	-	-	-	-
	53.00.84 One Stop Crisis Centre at Lumsey	-	-	500	500	-
Total	53 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahyog Yojana (IGMSY)	3619	-	500	500	-
Total	02.103 Women's Welfare	3619	-	500	500	-
	02.104 Welfare of Aged, Infirm & Destitute					
	39 Social Welfare					
	66 Construction					
	39.66.53 Construction of Old Age Home at Kitchu Dumra, South Sikkim (Central Share)	-	-	40000	40000	20000
	39.66.54 Construction of Composite Regional Centre (CRC) at Boomtar, South Sikkim	-	-	10000	10000	5000
	39.66.55 Drug De-addiction cum Rehabilitation centre at Kitchu Dumra, South Sikkim	-	-	-	-	5000
Total	02.104 Welfare of Aged, Infirm & Destitute	-	-	50000	50000	30000
Total	02 Social Welfare	26206	-	130500	144500	68501
Total	4235 Capital Outlay on Social Security and Welfare	26206	-	130500	144500	68501
M.H.	4801 Capital Outlay on Power Projects					
	01 Hydel Generation					
	01.796 Tribal Area Sub- Plan					
	00.00.60 Schemes under TSP	4236	-	5000	5000	-
Total	01.796 Tribal Area Sub- Plan	4236	-	5000	5000	-
Total	01 Hydel Generation	4236	-	5000	5000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
	2016-17 Plan	Non-Plan				
Total	4801 Capital Outlay on Power Projects	4236	-	5000	5000	-
M.H.	5054 Capital Outlay on Roads & Bridges					
	04 District & Other Roads					
	04.789 Special Component Plan for Scheduled Castes					
	00.00.60 Schemes under SCP for SC	-	-	15000	15000	100
Total	04.789 Special Component Plan for Scheduled Castes	-	-	15000	15000	100
	04.796 Tribal Area Sub- Plan					
	00.00.60 Schemes under TSP	-	-	15000	15000	9900
Total	04.796 Tribal Area Sub- Plan	-	-	15000	15000	9900
Total	04 District & Other Roads	-	-	30000	30000	10000
Total	5054 Capital Outlay on Roads & Bridges	-	-	30000	30000	10000
Total	CAPITAL SECTION	129462	-	539388	574888	337051
Total	Voted	1038237	72128	2098302	2326140	2031431
Rec	2235 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes- 02.911- Deduct recoveries of over payments	-	2	-	-	#REF!