

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 |
| (g) Social Welfare & Nutrition | 2235 | Social Security & Welfare |
| | 2236 | Nutrition |
| C - Economic Services | | |
| (b) Rural Development | 2515 | Other Rural Development Programmes |
| A - Capital Account on General Services | 4059 | Capital Outlay on Public Works |
| B - Capital Account on Social Services | | |
| (a) Capital Account of Education, Sports, Art & Culture | 4202 | Capital Outlay on Education, Sports, Art & Culture |
| (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development | 4217 | Capital Outlay on Urban Development |
| (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 4225 | Capital Account of |
| (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, 2020 to defray the charges in respect of Social Justice, Empowerment and Welfare

| | | | |
|--------------|----------------|----------------|----------------|
| Voted | Revenue | Capital | Total |
| | 2475373 | 250098 | 2725471 |

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 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| REVENUE SECTION | | | | |
| M.H. 2215 Water Supply & Sanitation | | | | |
| 01 Water Supply | | | | |
| 01.796 Tribal Area Sub- Plan | | | | |
| 00.00.51 Urban Water Supply | 10000 | 16300 | 16300 | 16300 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| Total 01.796 Tribal Area Sub- Plan | 10000 | 16300 | 16300 | 16300 |
| Total 01 Water Supply | 10000 | 16300 | 16300 | 16300 |
| Total 2215 Water Supply & Sanitation | 10000 | 16300 | 16300 | 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 | 20572 | 20001 | 20001 | 37167 |
| 60.00.11 Travel Expenses | 507 | 500 | 500 | 375 |
| 60.00.13 Office Expenses | 8421 | 3368 | 3368 | 1710 |
| 60.00.42 Lump sum provision for revision of Pay & Allowances | - | 28000 | 28000 | 24798 |
| 46 West District | | | | |
| 60.46.01 Salaries | 2519 | 2595 | 2595 | 9620 |
| 60.46.11 Travel Expenses | 101 | 49 | 49 | 37 |
| 60.46.13 Office Expenses | 233 | 108 | 108 | 81 |
| Total 46 West District | 2853 | 2752 | 2752 | 9738 |
| 48 South District | | | | |
| 60.48.01 Salaries | 2464 | 2642 | 2642 | 4176 |
| 60.48.02 Wages | - | - | - | 339 |
| 60.48.11 Travel Expenses | 104 | 54 | 54 | 41 |
| 60.48.13 Office Expenses | 233 | 108 | 108 | 81 |
| Total 48 South District | 2801 | 2804 | 2804 | 4637 |
| Total 60 Establishment | 35154 | 57425 | 57425 | 78425 |
| Total 01.001 Direction & Administration | 35154 | 57425 | 57425 | 78425 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 01.277 Education | | | | |
| 61 Educational Support | | | | |
| 61.00.81 Upgradation of Merit of SC Student (Central Share) | - | 1400 | 1400 | - |
| 61.00.82 Pre- Matric Scholarship to Children of those engaged in the occupation involving cleaning and prone to health hazards | - | - | - | 500 |
| Total 61 Educational Support | - | 1400 | 1400 | 500 |
| Total 01.277 Education | - | 1400 | 1400 | 500 |
| 01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes) | | | | |
| 00.00.72 Other Expenditure | 3093 | 15000 | 15000 | 20000 |
| Total 01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes) | 3093 | 15000 | 15000 | 20000 |
| Total 01 Welfare of Scheduled Castes | 38247 | 73825 | 73825 | 98925 |
| 02 Welfare of Scheduled Tribes | | | | |
| 02.001 Direction & Administration | | | | |
| 60 Establishment | | | | |
| 60.00.01 Salaries | 13447 | 13112 | 13112 | 24562 |
| 60.00.11 Travel Expenses | 13 | 22 | 22 | 17 |
| 60.00.13 Office Expenses | 291 | 237 | 237 | 178 |
| 45 East District | | | | |
| 60.45.01 Salaries | 1358 | 1158 | 1158 | 2018 |
| 60.45.11 Travel Expenses | 104 | 54 | 54 | 41 |
| 60.45.13 Office Expenses | 233 | 232 | 232 | - |
| Total 45 East District | 1695 | 1444 | 1444 | 2059 |
| 47 North District | | | | |
| 60.47.01 Salaries | 2343 | 2422 | 2422 | 3857 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 60.47.02 Wages | - | - | - | 110 |
| 60.47.11 Travel Expenses | 101 | 52 | 52 | 39 |
| 60.47.13 Office Expenses | 313 | 124 | 124 | - |
| Total 47 North District | 2757 | 2598 | 2598 | 4006 |
| Total 60 Establishment | 18203 | 17413 | 17413 | 30822 |
| Total 02.001 Direction & Administration | 18203 | 17413 | 17413 | 30822 |
| 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) | - | 50 | 50 | - |
| Total 51 Umbrella Scheme for Education of ST Student | - | 50 | 50 | - |
| Total 02.277 Education | - | 50 | 50 | - |
| 02.794 Special Central Assistance for Tribal Sub-Plan | | | | |
| 62 Tribal Sub Plan Central Plan Schemes | | | | |
| 62.00.50 Other Charges | 39962 | 70000 | 70000 | 300000 |
| 62.00.51 Tribal Research Institute | 799 | 10000 | 10000 | 20000 |
| Total 62 Tribal Sub Plan Central Plan Schemes | 40761 | 80000 | 80000 | 320000 |
| Total 02.794 Special Central Assistance for Tribal Sub-Plan | 40761 | 80000 | 80000 | 320000 |
| 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 | 50416 | 70000 | 207000 | 160000 |
| Total 71 Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India (ACA) | 50416 | 70000 | 207000 | 160000 |

(In Thousands of Rupees)

| | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 | |
|-------|---|----------------------------|-----------------------------|----------------------------|--------|
| | 72 Umbrella Programme for Development and Marketing of Tribal Products/ Produce | | | | |
| | 72.00.51 Institutional Support for Development and Marketing of Tribal Products/ Produce | | | | |
| Total | - | - | 10000 | 21900 | |
| Total | 72 Umbrella Programme for Development and Marketing of Tribal Products/ Produce | | | | |
| Total | - | - | 10000 | 21900 | |
| Total | 02.796 Tribal Area Sub- Plan | | | | |
| | 50416 | 70000 | 217000 | 181900 | |
| | 02.800 Other Expenditure | | | | |
| | 65 Lepcha Primitive Tribe Group Welfare Board | | | | |
| | 65.00.31 Grant-in-Aid | | | | |
| Total | 1100 | 1100 | 1100 | 500 | |
| Total | 65 Lepcha Primitive Tribe Group Welfare Board | | | | |
| Total | 1100 | 1100 | 1100 | 500 | |
| Total | 02.800 Other Expenditure | | | | |
| Total | 1100 | 1100 | 1100 | 500 | |
| Total | 02 Welfare of Scheduled Tribes | 110480 | 168563 | 315563 | 533222 |
| | 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) | | | | |
| | 1167 | 2000 | 2000 | 1000 | |
| | 43.00.82 Post Matric Scholarship to OBC Students (Central Share) | | | | |
| | 46499 | 60000 | 60000 | 80000 | |
| | 43.00.83 Pre-Matric Scholarship to OBC Students (State Share) | | | | |
| | 2000 | 1500 | 1500 | 500 | |
| Total | 43 Scheme for Development of OBC and DNT and Semi nomadic tribes | | | | |
| | 49666 | 63500 | 63500 | 81500 | |
| | 61 Educational Support | | | | |
| | 61.00.76 Dr. Ambedkar Post Matric Scholarship for Economically Backward Classes (Central Share) | | | | |
| | - | 20000 | 20000 | 30000 | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 61.00.77 Economically Backward Classes Scholarship | 10000 | 5000 | 5000 | - |
| Total 61 Educational Support | 10000 | 25000 | 25000 | 30000 |
| Total 03.277 Education | 59666 | 88500 | 88500 | 111500 |
| 03.800 Other Expenditure | | | | |
| 65 Sikkim Commission for Backward Classes | | | | |
| 65.00.31 Grant-in-Aid | 21000 | 13000 | 15000 | 13000 |
| Total 03.800 Other Expenditure | 21000 | 13000 | 15000 | 13000 |
| Total 03 Welfare of Backward Classes | 80666 | 101500 | 103500 | 124500 |
| 80 General | | | | |
| 80.800 Other Expenditure | | | | |
| 32 Multi Sectoral Development Programme for Minority | | | | |
| 73 Multi Sectoral Development Programme for Minority Concentration Districts | | | | |
| 32.73.50 Other Charges (Central Share) | 19987 | 70000 | 70000 | 100000 |
| 32.73.81 Multi Sectoral Development Programme for Minority Concentration Districts (State Share) | 4927 | - | - | - |
| Total 32 Multi Sectoral Development Programme for Minority | 24914 | 70000 | 70000 | 100000 |
| 33 Umbrella Schemes for Development of Minorities | | | | |
| 30 Education Scheme for Minorities | | | | |
| 33.30.70 Pre Matric Scholarship to Minorities | 103 | 100 | 100 | 100 |
| 33.30.71 Post Matric Scholarship to Minorities | 3 | 100 | 100 | 100 |
| 33.30.72 Merit cum Means based Scholarship to Minorities | - | 100 | 100 | 500 |
| Total 33 Umbrella Schemes for Development of Minorities | 106 | 300 | 300 | 700 |
| 42 Scheme for Development of Scheduled Caste | | | | |
| 68 Other Social Welfare Programmes | | | | |
| 42.68.72 Protection of Civil Right and Prevention of Atrocities on SC/ST (Central Share) | 702 | 1500 | 1500 | 2000 |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|-------|--|--------------------|----------------------------|-----------------------------|----------------------------|
| Total | 68 Other Social Welfare Programmes | 702 | 1500 | 1500 | 2000 |
| | 73 Pre-Matric Scholarship to students belonging to SC Community (Central Share) | | | | |
| | 42.73.34 Scholarship and Stipend | 874 | 600 | 600 | 1000 |
| Total | 73 Pre-Matric Scholarship to students belonging to SC Community (Central Share) | 874 | 600 | 600 | 1000 |
| | 74 Post-Matric Scholarship to students belonging to SC Community (Central Share) | | | | |
| | 42.74.34 Scholarship and Stipend | 10672 | 20000 | 20000 | 30000 |
| Total | 74 Post-Matric Scholarship to students belonging to SC Community (Central Share) | 10672 | 20000 | 20000 | 30000 |
| Total | 42 Scheme for Development of Scheduled Caste | 12248 | 22100 | 22100 | 33000 |
| | 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 | 800 | 800 | 600 |
| Total | 75 Pre- Matric Scholarship to students belonging to ST Community (Central Share) | 2000 | 800 | 800 | 600 |
| | 76 Post- Matric Scholarship to students belonging to ST Community (Central Share) | | | | |
| | 51.76.34 Scholarship and Stipend | 67707 | 110000 | 170000 | 120000 |
| | 51.76.71 Post- Matric Scholarship to students belonging to ST Community (State Share) | 7778 | 8000 | 8000 | 12500 |
| Total | 76 Post- Matric Scholarship to students belonging to ST Community (Central Share) | 75485 | 118000 | 178000 | 132500 |
| | 77 Pre- Matric Scholarship to students belonging to ST Community (State Share) | | | | |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|-------|---|--------------------|----------------------------|-----------------------------|----------------------------|
| | 51.77.34 Scholarship and Stipend | - | - | - | 300 |
| Total | 77 Pre- Matric Scholarship to students belonging to ST Community (State Share) | - | - | - | 300 |
| Total | 51 Umbrella Scheme for Education of ST Student | 77485 | 118800 | 178800 | 133400 |
| | 52 Ashram Schools | | | | |
| | 52.00.71 Ashram School at Jhusingthang | 2490 | 1000 | 1000 | 1000 |
| | 52.00.72 Grants to Eklavya Model Residential Schools | - | 1000 | 1000 | 1000 |
| Total | 52 Ashram Schools | 2490 | 2000 | 2000 | 2000 |
| | 66 Welfare Board | | | | |
| | 66.00.13 Office Expenses | 2629 | 3000 | 4500 | 1097 |
| Total | 66 Welfare Board | 2629 | 3000 | 4500 | 1097 |
| Total | 80.800 Other Expenditure | 119872 | 216200 | 277700 | 270197 |
| Total | 80 General | 119872 | 216200 | 277700 | 270197 |
| Total | 2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes | 349265 | 560088 | 770588 | 1026844 |
| 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 | 11152 | 17025 |
| | 39.48.02 Wages | - | - | - | 367 |
| | 39.48.11 Travel Expenses | - | 60 | 60 | 45 |
| | 39.48.13 Office Expenses | - | 1140 | 1140 | 120 |
| Total | 48 South District | - | 12352 | 12352 | 17557 |
| | 60 Social Welfare Division | | | | |
| | 39.60.01 Salaries | 29065 | 18486 | 18486 | 34135 |
| | 39.60.11 Travel Expenses | 359 | 302 | 302 | 227 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 39.60.13 Office Expenses | 3496 | 2550 | 2550 | 1455 |
| 39.60.14 Rent, Rates and Taxes | 450 | 450 | 450 | - |
| 39.60.31 Grant-in-Aid to Sikkim Welfare Commission | 2640 | 2000 | 2000 | 1 |
| 39.60.50 Other Charges | 600 | 600 | 600 | 300 |
| Total 60 Social Welfare Division | 36610 | 24388 | 24388 | 36118 |
| 61 Women & Child Welfare Division | | | | |
| 39.61.01 Salaries | 79490 | 81467 | 203111 | 227059 |
| 39.61.02 Wages | - | - | - | 66877 |
| 39.61.11 Travel Expenses | 493 | 500 | 500 | 375 |
| 39.61.13 Office Expenses | 7115 | 7315 | 7315 | 3306 |
| 39.61.50 Other Charges | 108 | 200 | 200 | 200 |
| Total 61 Women & Child Welfare Division | 87206 | 89482 | 211126 | 297817 |
| 62 Parliamentary Secretary | | | | |
| 39.62.13 Office Expenses | 158 | - | - | - |
| Total 62 Parliamentary Secretary | 158 | - | - | - |
| Total 39 Social Welfare Department | 123974 | 126222 | 247866 | 351492 |
| Total 02.001 Direction & Administration | 123974 | 126222 | 247866 | 351492 |
| 02.101 Welfare of Handicapped | | | | |
| 60 Welfare Activities | | | | |
| 60.00.34 Scholarship and Stipend | 512 | 300 | 300 | 250 |
| 60.00.71 Sheltered Workshop | 70 | 200 | 200 | 200 |
| 60.00.72 Subsistence Allowance | 28986 | 35000 | 35000 | 20000 |
| 60.00.73 Special School for Hearing Impaired | - | 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) | 2028 | 3416 | 3416 | 1200 |
| 60.00.82 Jawaharlal Nehru Memorial Institute for Handicapped, Namchi | 600 | 600 | 600 | 700 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 60.00.83 District Disability Rehabilitation Centre | 499 | 100 | 100 | 500 |
| 60.00.84 Sikkim Grant of Awards for Marriage with Disabled | 6000 | 3600 | 3600 | 2400 |
| 60.00.86 Empowerment of Persons with Disabilities | - | 500 | 500 | 1400 |
| Total 60 Welfare Activities | 38695 | 44016 | 44016 | 26950 |
| Total 02.101 Welfare of Handicapped | 38695 | 44016 | 44016 | 26950 |
| 02.102 Child Welfare | | | | |
| 52 I.C.D.S. Programme (Central Share) | | | | |
| 49 Gangtok Sub-Division | | | | |
| 52.49.01 Salaries | 3347 | 4035 | 4035 | 4746 |
| Total 49 Gangtok Sub-Division | 3347 | 4035 | 4035 | 4746 |
| 50 Pakyong Sub-Division | | | | |
| 52.50.01 Salaries | 3840 | 4106 | 4106 | 5551 |
| Total 50 Pakyong Sub-Division | 3840 | 4106 | 4106 | 5551 |
| 51 Rongli Sub-Division | | | | |
| 52.51.01 Salaries | 3511 | 2577 | 2577 | 3589 |
| Total 51 Rongli Sub-Division | 3511 | 2577 | 2577 | 3589 |
| 52 Soreng Sub-Division | | | | |
| 52.52.01 Salaries | 4233 | 4433 | 4433 | 6041 |
| Total 52 Soreng Sub-Division | 4233 | 4433 | 4433 | 6041 |
| 53 Gyalshing Sub-Division | | | | |
| 52.53.01 Salaries | 4285 | 5396 | 5396 | 7540 |
| Total 53 Gyalshing Sub-Division | 4285 | 5396 | 5396 | 7540 |
| 54 Mangan Sub-Division | | | | |
| 52.54.01 Salaries | 3382 | 4293 | 4293 | 3455 |
| Total 54 Mangan Sub-Division | 3382 | 4293 | 4293 | 3455 |
| 55 Chungthang Sub-Division | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 52.55.01 Salaries | 2803 | 3535 | 3535 | 3195 |
| Total 55 Chungthang Sub-Division | 2803 | 3535 | 3535 | 3195 |
| 56 Namchi Sub-Division | | | | |
| 52.56.01 Salaries | 4561 | 5347 | 5347 | 6494 |
| Total 56 Namchi Sub-Division | 4561 | 5347 | 5347 | 6494 |
| 57 Ravongla Sub-Division | | | | |
| 52.57.01 Salaries | 2260 | 2893 | 2893 | 2535 |
| Total 57 Ravongla Sub-Division | 2260 | 2893 | 2893 | 2535 |
| 62 Project | | | | |
| 52.62.01 Salaries | 7301 | 79145 | 79145 | 157616 |
| 52.62.11 Travel Expenses | - | 5000 | 5000 | 1 |
| 52.62.13 Office Expenses | - | 6760 | 6760 | 1 |
| 52.62.14 Rent, Rates and Taxes | - | 10700 | 10700 | 1 |
| 52.62.50 Other Charges | 35000 | 53101 | 53101 | 48627 |
| 52.62.71 Kishori Shakti Yojana | - | 297 | 297 | 1561 |
| Total 62 Project | 42301 | 155003 | 155003 | 207807 |
| 63 Training | | | | |
| 52.63.50 Other Charges | 1113 | 8679 | 8679 | 6058 |
| Total 63 Training | 1113 | 8679 | 8679 | 6058 |
| 66 Jorethang Sub-Division | | | | |
| 52.66.01 Salaries | 2894 | 3139 | 3139 | 4386 |
| Total 66 Jorethang Sub-Division | 2894 | 3139 | 3139 | 4386 |
| 67 Singtam Sub-Division | | | | |
| 52.67.01 Salaries | 4087 | 4269 | 4269 | 7665 |
| Total 67 Singtam Sub-Division | 4087 | 4269 | 4269 | 7665 |

(In Thousands of Rupees)

| | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|-------|---|----------------------------|-----------------------------|----------------------------|
| | 68 Gangtok Rural Project | | | |
| | 52.68.01 Salaries | 3693 | 4538 | 5386 |
| Total | 68 Gangtok Rural Project | 3693 | 4538 | 5386 |
| | 69 Dzongu Rural Project | | | |
| | 52.69.01 Salaries | 3370 | 4135 | 4961 |
| Total | 69 Dzongu Rural Project | 3370 | 4135 | 4961 |
| | 70 National Creche Scheme | | | |
| | 52.70.81 National Creche scheme for Children of working mothers (Central Share) | 6241 | 7276 | 5579 |
| | 52.70.82 National Creche scheme for Children of working mothers (State Share) | - | 600 | 560 |
| Total | 70 National Creche Scheme | 6241 | 7876 | 6139 |
| Total | 52 I.C.D.S. Programme (Central Share) | 95921 | 224254 | 285548 |
| | 54 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA | | | |
| | 54.00.50 Other Charges (Central Share) | 2747 | 7695 | - |
| | 54.00.71 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (State Share) | - | 500 | 170 |
| Total | 54 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA | 2747 | 8195 | 170 |
| | 62 Other Child Welfare Programme | | | |
| | 62.00.73 Grant-in-Aid to State Commission for Protection of Rights of Children | 4650 | 3000 | 1500 |
| Total | 62 Other Child Welfare Programme | 4650 | 3000 | 1500 |
| | 63 I.C.D.S. Programme (State Share) | | | |
| | 63 Other ICDS Programmes | | | |
| | 63.63.50 Other Charges | 13639 | 13000 | 22500 |
| Total | 63 I.C.D.S. Programme (State Share) | 13639 | 13000 | 22500 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 64 Integrated Child Protection Scheme (ICPS) | | | | |
| 64.00.50 Other Charges (Central Share) | 49904 | 55000 | 55000 | 91500 |
| 64.00.51 ICPS State Share | - | - | 5000 | 5000 |
| 64.00.52 Juvenile Justice Fund | - | - | 2000 | 2000 |
| Total 64 Integrated Child Protection Scheme (ICPS) | 49904 | 55000 | 62000 | 98500 |
| 65 Maternity Benefit Programme | | | | |
| 65.00.71 Conditional Maternity Benefit Scheme (Central Share) | 426 | 28386 | 28386 | - |
| 65.00.72 Conditional Maternity Benefit Scheme (State Share) | - | 800 | 800 | - |
| 65.00.73 Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share) | - | - | - | 31991 |
| Total 65 Maternity Benefit Programme | 426 | 29186 | 29186 | 31991 |
| 67 Uniform for ICDS Students | | | | |
| 67.00.50 Other Charges | 25000 | - | - | - |
| Total 67 Uniform for ICDS Students | 25000 | - | - | - |
| Total 02.102 Child Welfare | 192287 | 332635 | 340635 | 440209 |
| 02.103 Women's Welfare | | | | |
| 53 National Mission for Empowerment of women including Indira Gandhi Matritav Sahyog Yojana | | | | |
| 53.00.81 Protection of Women from Domestic Violence (State Share) | 468 | 200 | 200 | 400 |
| 53.00.84 Protection of Women from Domestic Violence | - | 1 | 1 | 1 |
| 53.00.85 Swadhar Greh | 811 | 2200 | 2200 | 1500 |
| 53.00.87 Setting up of State Resource Centre for Women | 168 | 2000 | 2000 | 3000 |
| 53.00.88 One Stop Crisis Centre at Lumsey | 5000 | 5500 | 5500 | 1000 |
| 53.00.89 Ujjwala Scheme | 1109 | 1375 | 1375 | 1200 |
| 53.00.90 Beti Bachao Beti Padhao | - | 2213 | 2213 | 2213 |
| 53.00.91 Beti Bachao Beti Padhao (State Share) | - | 250 | 250 | - |
| 53.00.92 Swadhar Greh (State Share) | - | 200 | 200 | 100 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 53.00.93 Ujjwala Scheme (State Share) | - | 139 | 139 | 140 |
| 53.00.94 Mahila Shakti Kendra (Central Share) | - | - | - | 10000 |
| 53.00.95 Mahila Shakti Kendra (State Share) | - | - | - | 1 |
| 53.00.96 State Resource Centre for Women (State Share) | - | - | - | 600 |
| Total 53 National Mission for Empowerment of women including Indira Gandhi Matritav Sahyog Yojana (IGMSY) | 7556 | 14078 | 14078 | 20155 |
| 63 Working Women's Hostel, Deorali | | | | |
| 63.00.02 Wages | - | - | - | 114 |
| 63.00.13 Office Expenses | 154 | 200 | 200 | 200 |
| Total 63 Working Women's Hostel, Deorali | 154 | 200 | 200 | 314 |
| 64 Other Women's Welfare Programme | | | | |
| 64.00.71 Incentive for Widow Remarriage | 30 | 240 | 240 | - |
| 64.00.79 Protection of Civil Rights (Atrocities) | - | 100 | 100 | 100 |
| Total 64 Other Women's Welfare Programme | 30 | 340 | 340 | 100 |
| 65 State Women Commission | | | | |
| 65.00.31 Grant-in-Aid | 5800 | 3400 | 3400 | 500 |
| Total 65 State Women Commission | 5800 | 3400 | 3400 | 500 |
| 66 Proud Mother Scheme | | | | |
| 66.00.71 Incentives | 6358 | - | - | - |
| Total 66 Proud Mother Scheme | 6358 | - | - | - |
| Total 02.103 Women's Welfare | 19898 | 18018 | 18018 | 21069 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 | |
|--|---|----------------------------|-----------------------------|----------------------------|------|
| 02.104 Welfare of Aged, Infirm & Destitute | | | | | |
| 66 Destitute Homes | | | | | |
| 66.00.31 Grant-in-Aid | 335 | 2282 | 2282 | - | |
| Total | 335 | 2282 | 2282 | - | |
| 67 Senior Citizen Welfare Board | | | | | |
| 67.00.31 Grant-in-Aid | - | - | 5000 | 1000 | |
| Total | - | - | 5000 | 1000 | |
| Total | 02.104 Welfare of Aged, Infirm & Destitute | 335 | 2282 | 7282 | 1000 |
| 02.107 Assistance to Voluntary Organisation | | | | | |
| 68 Voluntary Organisation | | | | | |
| 68.00.31 Grant-in-Aid | 1800 | 1800 | 2800 | - | |
| Total | 1800 | 1800 | 2800 | - | |
| Total | 02.107 Assistance to Voluntary Organisation | 1800 | 1800 | 2800 | - |
| 02.800 Other Expenditure | | | | | |
| 69 Social Defence | | | | | |
| 69.00.31 Grant-in-Aid to Juvenile Justice | 5440 | 3000 | 3000 | 1 | |
| Total | 5440 | 3000 | 3000 | 1 | |
| 70 Social Welfare Board | | | | | |
| 70.00.31 Grant-in-Aid | 7000 | 7000 | 7000 | 3000 | |
| Total | 7000 | 7000 | 7000 | 3000 | |
| 71 Prevention of Drug and Alcohol | | | | | |
| 71.00.50 Other Charges | 500 | 500 | 500 | - | |
| 71.00.71 National Action Plan for Drug Demand Reduction (Central Share) | - | - | - | 2250 | |
| Total | 500 | 500 | 500 | 2250 | |
| 72 Students Welfare Board | | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 72.00.31 Grant-in-Aid | - | - | 5000 | - |
| Total 72 Students Welfare Board | - | - | 5000 | - |
| Total 02.800 Other Expenditure | 12940 | 10500 | 15500 | 5251 |
| Total 02 Social Welfare | 389929 | 535473 | 676117 | 845971 |
| 03 National Social Assistance Programme | | | | |
| 03.101 National Old Age Pension Scheme | | | | |
| 60 Pension Schemes | | | | |
| 60.00.71 Old Age Pension (State Share) | 258277 | 312000 | 312000 | 270000 |
| 60.00.74 National Family Benefit Schemes (State Share) | 90 | 100 | 100 | 3200 |
| 60.00.75 Old Age Pension | 41850 | 44768 | 44768 | 65000 |
| Total 60 Pension Schemes | 300217 | 356868 | 356868 | 338200 |
| Total 03.101 National Old Age Pension Scheme | 300217 | 356868 | 356868 | 338200 |
| 03.102 National Family Benefit Scheme | | | | |
| 61 Pension Schemes | | | | |
| 61.00.71 Indira Gandhi National Widow Pension Scheme (State Share) | 20636 | 27500 | 27500 | 25000 |
| 61.00.72 Indira Gandhi National Disability Pension Scheme (State Share) | 8720 | 11100 | 11100 | 10000 |
| 61.00.75 Unmarried Women Pension Scheme | 5778 | 11200 | 11200 | 5000 |
| 61.00.76 Transgender Pension Scheme | - | 1 | 1 | 1 |
| 61.00.77 National Family Benefit Schemes | 3210 | 2040 | 2040 | 5000 |
| 61.00.78 Indira Gandhi National Widow Pension Scheme | 4134 | 3614 | 3614 | 4000 |
| 61.00.79 Indira Gandhi National Disability Pension Scheme | 2534 | 2458 | 2458 | 2500 |
| Total 61 Pension Schemes | 45012 | 57913 | 57913 | 51501 |
| Total 03.102 National Family Benefit Scheme | 45012 | 57913 | 57913 | 51501 |
| Total 03 National Social Assistance Programme | 345229 | 414781 | 414781 | 389701 |
| 60 Other Social Security & Welfare Programme | | | | |
| 60.102 Pension under Social Security Schemes | | | | |
| 60 Pension Schemes | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 60.00.72 Family Pension to widows of Ex-Servicemen (Women & Child Welfare) | - | 200 | 200 | 200 |
| 60.00.73 Kishan Pension Yojana | - | 40000 | 40000 | - |
| Total 60.102 Pension under Social Security Schemes | - | 40200 | 40200 | 200 |
| Total 60 Other Social Security & Welfare Programme | - | 40200 | 40200 | 200 |
| Total 2235 Social Security & Welfare | 735158 | 990454 | 1131098 | 1235872 |
| M.H. 2236 Nutrition | | | | |
| 02 Distribution of Nutritious Food and Beverages | | | | |
| 02.101 Special Nutritions Programmes | | | | |
| 00.00.72 State Special Nutrition Programme | 24998 | 20000 | 20000 | 20000 |
| 00.00.73 Special Nutritions Programmes (Central Share) | 29355 | 63499 | 63499 | 64758 |
| 00.00.74 Malnutrition Free Sikkim | 376 | 150 | 150 | 100 |
| 00.00.75 Setting up of National Nutrition Mission (Central Share) | - | - | 18062 | 61846 |
| 00.00.76 Setting up of National Nutrition Mission- Poshan Abhiyan (State Share) | - | - | - | 1 |
| Total 02.101 Special Nutritions Programmes | 54729 | 83649 | 101711 | 146705 |
| Total 02 Distribution of Nutritious Food and Beverages | 54729 | 83649 | 101711 | 146705 |
| 80 General | | | | |
| 80.001 Direction & Administration | | | | |
| 60 Establishment | | | | |
| 60.00.01 Salaries | 14125 | 14136 | 14136 | 23821 |
| 60.00.11 Travel Expenses | 162 | 162 | 162 | 122 |
| 60.00.13 Office Expenses | 1820 | 1830 | 1830 | 1101 |
| 60.00.14 Rent, Rates & Taxes | 72 | 75 | 75 | 56 |
| 60.00.31 Grant-in-aid to Extruder Food Processing Plant for Salaries | 19562 | 17686 | 17686 | 14552 |
| Total 60 Establishment | 35741 | 33889 | 33889 | 39652 |
| Total 80.001 Direction & Administration | 35741 | 33889 | 33889 | 39652 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--|--------------------|----------------------------|-----------------------------|----------------------------|
| Total | 80 General | 35741 | 33889 | 33889 | 39652 |
| Total | 2236 Nutrition | 90470 | 117538 | 135600 | 186357 |
| M.H. | 2515 Other Rural Development Programme | | | | |
| | 00.796 Tribal Area Sub- Plan | | | | |
| | 00.00.50 Other Charges | - | 10000 | 10000 | 10000 |
| Total | 00.796 Tribal Area Sub- Plan | - | 10000 | 10000 | 10000 |
| Total | 2515 Other Rural Development Programme | - | 10000 | 10000 | 10000 |
| Total | REVENUE SECTION | 1184893 | 1694380 | 2063586 | 2475373 |
| 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 | - | 10000 | 10000 | - |
| Total | 80.789 Special Component Plan for Scheduled Castes | - | 10000 | 10000 | - |
| | 80.796 Tribal Area Sub- Plan | | | | |
| | 00.00.60 Schemes under TSP | 15000 | - | - | - |
| Total | 80.796 Tribal Area Sub- Plan | 15000 | - | - | - |
| Total | 80 General | 15000 | 10000 | 10000 | - |
| Total | 4059 Capital Outlay on Public Works | 15000 | 10000 | 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 | 2995 | - | - | - |
| Total | 01.789 Special Component Plan for Scheduled Castes | 2995 | - | - | - |
| | 01.796 Tribal Area Sub- Plan | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 00.00.60 Schemes under TSP | 20075 | 20000 | 20000 | - |
| Total 01.796 Tribal Area Sub- Plan | 20075 | 20000 | 20000 | - |
| Total 01 General Education | 23070 | 20000 | 20000 | - |
| 04 Art and Culture | | | | |
| 04.796 Tribal Area Sub- Plan | | | | |
| 00.00.63 Schemes under TSP | 8087 | - | - | - |
| Total 04.796 Tribal Area Sub- Plan | 8087 | - | - | - |
| Total 04 Art and Culture | 8087 | - | - | - |
| Total 4202 Capital Outlay on Education, Sports, Art and Culture | 31157 | 20000 | 20000 | - |
| 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 | 5000 | 5000 | 5000 | - |
| Total 03.789 Special Component Plan for Scheduled Castes | 5000 | 5000 | 5000 | - |
| 03.796 Tribal Area Sub- Plan | | | | |
| 00.00.60 Schemes under TSP | 5000 | 5000 | 5000 | - |
| Total 03.796 Tribal Area Sub- Plan | 5000 | 5000 | 5000 | - |
| Total 03 Integrated Development of Small and Medium Towns | 10000 | 10000 | 10000 | - |
| Total 4217 Capital Outlay on Urban Development | 10000 | 10000 | 10000 | - |
| 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 | 17252 | 15000 | 15000 | 10269 |

(In Thousands of Rupees)

| | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| Major /Sub-Major/Minor/Sub/Detailed Heads | | | | |
| 60.00.72 Construction of SC Girls Hostel at Dodak, West Sikkim | 4833 | 19116 | 19116 | 20315 |
| 60.00.73 Construction of SC Girls Hostel at Rangtu, East Sikkim | - | - | - | 6000 |
| Total 01.800 Other Expenditure | 22085 | 34116 | 34116 | 36584 |
| Total 01 Welfare of Scheduled Caste | 22085 | 34116 | 34116 | 36584 |
| 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) | 17393 | 57528 | 57528 | 30546 |
| 51.00.82 Land Compensation, Approach Road, Water Supply and Electrification of Melli and Assam Lingzey Eklavya Model Residential School | 18707 | - | - | - |
| Total 51 Umbrella scheme for Education of ST Student | 36100 | 57528 | 57528 | 30546 |
| 60 Construction | | | | |
| 60.00.77 Construction of Lepcha Primitive Tribal Girls' Hostel Near Helipad Burtuk, East Sikkim (Central Share) | 7192 | 2906 | 2906 | 922 |
| 60.00.78 Construction of Lepcha Primitive Tribal Girls' Hostel Namchi, South Sikkim (Central Share) | - | 5000 | 5000 | 5000 |
| 60.00.79 Construction of Lepcha Primitive Tribal Girls' Hostel Lingdong, Near Mangan, North Sikkim (Central Share) | 4960 | 10000 | 10000 | 22566 |
| Total 60 Construction | 12152 | 17906 | 17906 | 28488 |
| Total 02.800 Other Expenditure | 48252 | 75434 | 75434 | 59034 |
| Total 02 Welfare of Scheduled Tribes | 48252 | 75434 | 75434 | 59034 |
| 03 Welfare of Backward Classes | | | | |
| 03.800 Other Expenditure | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes | | | | |
| 43.00.76 Construction of Hostels for OBC Boys' and Girls' at Sumbuk, South Sikkim | 15041 | 35000 | 35000 | 18940 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 43.00.77 Construction of Hostels for OBC Girls' at Kyongsa, West Sikkim | 12699 | 15750 | 15750 | 2190 |
| 43.00.78 Construction of Hostels for OBC Girls' at Nandugaon, South Sikkim | 7657 | 16750 | 16750 | 14165 |
| 43.00.79 Construction of Hostels for OBC Girls' at Machong Sr. Sec. School East Sikkim (Central Share) | 94 | 15750 | 15750 | 15744 |
| 43.00.80 Construction of Hostels for OBC Girls at Dentam Sr. Sec. School, West Sikkim (Central Share) | 9305 | 15750 | 15750 | 10956 |
| Total 43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes | 44796 | 99000 | 99000 | 61995 |
| Total 03.800 Other Expenditure | 44796 | 99000 | 99000 | 61995 |
| Total 03 Welfare of Backward Classes | 44796 | 99000 | 99000 | 61995 |
| 80 General | | | | |
| 80.190 Investment in Public sector and other | | | | |
| 60 Investment in SABCCO | | | | |
| 60.00.54 Investment | - | - | 4100 | 10000 |
| Total 60 Investment in SABCCO | - | - | 4100 | 10000 |
| Total 80.190 Investment in Public sector and other | - | - | 4100 | 10000 |
| 80.800 Other Expenditure | | | | |
| 00.00.71 State Share for all Construction Works | 15000 | 10000 | 10000 | 5000 |
| 00.00.72 Ringhim Polytechnic -Land Compensation | 5499 | - | - | - |
| Total 80.800 Other Expenditure | 20499 | 10000 | 10000 | 5000 |
| Total 80 General | 20499 | 10000 | 14100 | 15000 |
| Total 4225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes | 135632 | 218550 | 222650 | 172613 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 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 | - | 10000 | 10000 | - |
| 39.66.81 Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 (Central Share) | 57 | 10000 | 30000 | 30000 |
| 39.66.82 Rehabilitation Home for Persons suffering from Mental Illness | - | 5000 | 5000 | - |
| Total 66 Construction | 57 | 25000 | 45000 | 30000 |
| Total 02.101 Welfare of Handicapped | 57 | 25000 | 45000 | 30000 |
| 02.102 Child Welfare | | | | |
| 39 Social Welfare | | | | |
| 66 Construction of Anganwadi Centre | | | | |
| 39.66.53 Major Works (Central Share) | - | 1 | 1 | 3384 |
| 39.66.54 Construction of Anganwadi Centre-State Contribution | 10500 | - | - | - |
| Total 66 Construction of Anganwadi Centre | 10500 | 1 | 1 | 3384 |
| 69 Construction of Destitute Home (Child Care Institute) at Begha, Dentam, West Sikkim | | | | |
| 39.69.53 Major Works (Central Share) | - | 12500 | 12500 | 10682 |
| Total 69 Construction of Destitute Home (Child Care Institute) at Begha, Dentam, West Sikkim | - | 12500 | 12500 | 10682 |
| 70 Construction of 2 ICDS centres at Upper & Lower Bhurung East Sikkim | | | | |
| 39.70.53 Major Works (State Sector) | - | 1000 | 1000 | - |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|-------|---|--------------------|----------------------------|-----------------------------|----------------------------|
| Total | 70 Construction of 2 ICDS Centres at Upper & Lower Bhurung East Sikkim | - | 1000 | 1000 | - |
| Total | 02.102 Child Welfare | 10500 | 13501 | 13501 | 14066 |
| | 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) | 9412 | 20000 | 20000 | 23418 |
| | 39.66.54 Construction of Composite Regional Centre (CRC) at Boomtar, South Sikkim | - | 5000 | 5000 | - |
| | 39.66.55 Drug De-addiction cum Rehabilitation centre at Kitchu Dumra, South Sikkim | - | 5000 | 5000 | - |
| | 39.66.56 Construction of Senior Citizen Bhawan | - | - | 3000 | 1 |
| | 39.66.57 Construction of Composite Regional Centre (CRC) at Mulaso, Assam Lingzey, East Sikkim | - | - | - | 10000 |
| Total | 02.104 Welfare of Aged, Infirm & Destitute | 9412 | 30000 | 33000 | 33419 |
| Total | 02 Social Welfare | 19969 | 68501 | 91501 | 77485 |
| Total | 4235 Capital Outlay on Social Security and Welfare | 19969 | 68501 | 91501 | 77485 |
| M.H. | 4801 Capital Outlay on Power Projects | | | | |
| | 01 Hydel Generation | | | | |
| | 01.796 Tribal Area Sub- Plan | | | | |
| | 00.00.60 Schemes under TSP | 4939 | - | - | - |
| Total | 01.796 Tribal Area Sub- Plan | 4939 | - | - | - |
| Total | 01 Hydel Generation | 4939 | - | - | - |
| Total | 4801 Capital Outlay on Power Projects | 4939 | - | - | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 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 | - | 100 | 100 | - |
| Total 04.789 Special Component Plan for Scheduled Castes | - | 100 | 100 | - |
| 04.796 Tribal Area Sub- Plan | | | | |
| 00.00.60 Schemes under TSP | 29999 | 9900 | 9900 | - |
| Total 04.796 Tribal Area Sub- Plan | 29999 | 9900 | 9900 | - |
| Total 04 District & Other Roads | 29999 | 10000 | 10000 | - |
| Total 5054 Capital Outlay on Roads & Bridges | 29999 | 10000 | 10000 | - |
| Total CAPITAL SECTION | 246696 | 337051 | 364151 | 250098 |
| Total Voted | 1431589 | 2031431 | 2427737 | 2725471 |
| Rec 2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes- 00.911- Deduct recoveries of over payments | 35 | - | - | - |
| Rec 2235 Social Security & Welfare- 02.911- Deduct recoveries of over payments | 2 | - | - | - |
| Rec 2236 Nutrition- 00.911- Deduct recoveries of over payments | 3 | - | - | - |