

DEMAND NO. 38
SOCIAL JUSTICE 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		Other Rural Development Programmes	
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	

I. Estimate of the amount required in the year ending 31st March, 2022 to defray the charges in respect of Social Justice and Welfare

Voted	Revenue 3284012	Capital 276225	Total 3560237
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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 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
REVENUE SECTION				
M.H.	2215 Water Supply & Sanitation			
	01 Water Supply			
	01.796 Tribal Area Sub- Plan			
	00.00.51 Urban Water Supply	12910	-	-
Total	01.796 Tribal Area Sub- Plan	12910	-	-
Total	01 Water Supply	12910	-	-
Total	2215 Water Supply & Sanitation	12910	-	-
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	34222	31061	31061
	60.00.02 Wages	-	4014	4014
	60.00.11 Travel Expenses	374	413	413
	60.00.13 Office Expenses	1702	1881	1881
	46 West District			
	60.46.01 Salaries	4341	4055	4055
	60.46.02 Wages	-	558	558
	60.46.11 Travel Expenses	37	41	41
	60.46.13 Office Expenses	81	89	89
Total	46 West District	4459	4743	4743

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
48 South District				
60.48.01 Salaries	4163	5460	5460	7456
60.48.02 Wages	153	464	464	122
60.48.11 Travel Expenses	41	45	45	45
60.48.13 Office Expenses	81	89	89	89
Total 48 South District	4438	6058	6058	7712
Total 60 Establishment	45195	48170	48170	35021
Total 01.001 Direction & Administration	45195	48170	48170	35021
01.277 Education				
61 Educational Support				
61.00.82 Pre- Matric Scholarship to Children of those engaged in the occupation involving cleaning and prone to health hazards	93	500	500	287
Total 61 Educational Support	93	500	500	287
Total 01.277 Education	93	500	500	287
01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)				
00.00.72 Other Expenditure	10626	20000	20000	80000
Total 01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)	10626	20000	20000	80000
Total 01 Welfare of Scheduled Castes	55914	68670	68670	115308
02 Welfare of Scheduled Tribes				
02.001 Direction & Administration				
60 Establishment				
60.00.01 Salaries	20798	22572	22572	28325
60.00.02 Wages	-	648	648	648
60.00.11 Travel Expenses	17	19	19	19
60.00.13 Office Expenses	176	196	196	196
45 East District				
60.45.01 Salaries	1945	1822	1822	3709
60.45.02 Wages	-	216	216	216
60.45.11 Travel Expenses	41	45	45	45
60.45.13 Office Expenses	110	-	-	-
Total 45 East District	2096	2083	2083	3970
47 North District				
60.47.01 Salaries	3743	3448	3448	5347
60.47.02 Wages	92	326	326	326
60.47.11 Travel Expenses	39	43	43	43
60.47.13 Office Expenses	60	-	-	-
Total 47 North District	3934	3817	3817	5716
Total 60 Establishment	27021	29335	29335	38874
Total 02.001 Direction & Administration	27021	29335	29335	38874

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
02.794 Special Central Assistance for Tribal Sub-Plan				
62 Tribal Sub Plan Central Plan Schemes				
62.00.50 Other Charges	121551	250000	250000	435100
62.00.51 Tribal Research Institute	13701	20000	20000	40000
Total 62 Tribal Sub Plan Central Plan Schemes	135252	270000	270000	475100
Total 02.794 Special Central Assistance for Tribal Sub-Plan	135252	270000	270000	475100
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	160000	160000	160000	170000
Total 71 Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)	160000	160000	160000	170000
72 Umbrella Programme for Development and Marketing of Tribal Products/ Produce				
72.00.51 Institutional Support for Development and Marketing of Tribal Products/ Produce	9536	10000	10000	2500
Total 72 Umbrella Programme for Development and Marketing of Tribal Products/ Produce	9536	10000	10000	2500
Total 02.796 Tribal Area Sub- Plan	169536	170000	170000	172500
02.800 Other Expenditure				
65 Lepcha Primitive Tribe Group Welfare				
65.00.31 Grant-in-Aid	-	1500	1500	2000
Total 65 Lepcha Primitive Tribe Group Welfare	-	1500	1500	2000
Total 02.800 Other Expenditure	-	1500	1500	2000
Total 02 Welfare of Scheduled Tribes	331809	470835	470835	688474
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)	1000	700	700	1000
43.00.82 Post Matric Scholarship to OBC Students (Central Share)	29381	70000	70000	55000
43.00.83 Pre-Matric Scholarship to OBC Students (State Share)	500	610	610	800
Total 43 Scheme for Development of OBC and DNT and Semi nomadic tribes	30881	71310	71310	56800
61 Educational Support				
61.00.76 Dr. Ambedkar Post Matric Scholarship for Economically Backward Classes (Central Share)	29998	40000	40000	50000
61.00.77 Economically Backward Classes	-	5000	5000	5000
Total 61 Educational Support	29998	45000	45000	55000
Total 03.277 Education	60879	116310	116310	111800

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
	03.800 Other Expenditure				
	65 Sikkim Commission for Backward Classes				
	65.00.31 Grant-in-Aid	13000	26000	26000	
Total	03.800 Other Expenditure	13000	26000	26000	
Total	03 Welfare of Backward Classes	73879	142310	142310	
	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)	43428	100816	100816	
	32.73.81 Multi Sectoral Development Programme for Minority Concentration Districts (State Share)	-	15000	15000	
Total	32 Multi Sectoral Development Programme for Minority	43428	115816	115816	
	33 Umbrella Schemes for Development of Minorities				
	30 Education Scheme for Minorities				
	33.30.70 Pre Matric Scholarship to Minorities	-	1	1	
	33.30.71 Post Matric Scholarship to Minorities	-	1	1	
	33.30.72 Merit cum Means based Scholarship to Minorities	-	1	1	
Total	33 Umbrella Schemes for Development of Minorities	-	3	3	
	42 Scheme for Development of Scheduled Caste				
	68 Other Social Welfare Programmes				
	42.68.31 Grant in aid for Ambedkar Jayanti	-	100	100	
	42.68.72 Protection of Civil Right and Prevention of Atrocities on SC/ST (Central Share)	665	2000	2000	
	42.68.73 Protection of Civil Right and Prevention of Atrocities on SC/ST (State Share)	-	1500	1500	
Total	68 Other Social Welfare Programmes	665	3600	3600	
	73 Pre-Matric Scholarship to students belonging to SC Community				
	42.73.34 Scholarship and Stipend (Central Share)	-	485	485	
	42.73.71 Pre-Matric Scholarship to students belonging to SC Community (State Share)	-	50	50	
Total	73 Pre-Matric Scholarship to students belonging to SC Community (Central Share)	-	535	535	
	74 Post-Matric Scholarship to students belonging to SC Community				
	42.74.34 Scholarship and Stipend(Central Share)	9246	15000	15000	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
42.74.71 Post-Matric Scholarship to students belonging to SC Community(State Share)				1100
Total 74 Post-Matric Scholarship to students belonging to SC Community(Central Share)	9246	15000	15000	12100
Total 42 Scheme for Development of Scheduled Caste	9911	19135	19135	20860
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	509	800	800	1000
Total 75 Pre- Matric Scholarship to students belonging to ST Community (Central Share)	509	800	800	1000
76 Post- Matric Scholarship to students belonging to ST Community				
51.76.34 Scholarship and Stipend (Central Share)	58896	120000	120000	120000
51.76.71 Post- Matric Scholarship to students belonging to ST Community (State Share)	12481	10000	10000	10000
Total 76 Post- Matric Scholarship to students belonging to ST Community (Central Share)	71377	130000	130000	130000
77 Pre- Matric Scholarship to students belonging to ST Community (State Share)				
51.77.34 Scholarship and Stipend	299	100	100	100
Total 77 Pre- Matric Scholarship to students belonging to ST Community (State Share)	299	100	100	100
Total 51 Umbrella Scheme for Education of ST Student	72185	130900	130900	131100
52 Ashram Schools				
52.00.71 Ashram School at Jhusingthang	1000	-	1050	7800
Total 52 Ashram Schools	1000	-	1050	7800
53 Detention Centre				
53.00.71 Detention centre at Rangpo	-	1000	1000	1000
Total 53 Detention Centre	-	1000	1000	1000
66 Welfare Board				
66.00.13 Office Expenses	741	3000	3000	-
66.00.31 Grants in Aid	-	-	-	3600
Total 66 Welfare Board	741	3000	3000	3600
Total 80.800 Other Expenditure	127265	269854	270904	469363
Total 80 General	127265	269854	270904	469363
Total 2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes	588867	951669	952719	1397945
M.H. 2235 Social Security & Welfare				
02 Social Welfare				
02.001 Direction & Administration				
39 Social Welfare Department				
48 South District				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
39.48.01 Salaries	17024	17390	17390	6862
39.48.02 Wages	367	961	961	946
39.48.11 Travel Expenses	45	50	50	50
39.48.13 Office Expenses	120	132	132	132
Total 48 South District	17556	18533	18533	7990
60 Social Welfare Division				
39.60.01 Salaries	32927	31175	31175	58576
39.60.02 Wages	-	2256	2256	3612
39.60.11 Travel Expenses	130	250	250	250
39.60.13 Office Expenses	1455	1600	1600	1600
39.60.14 Rent, Rates and Taxes	100	600	600	800
39.60.31 Grant-in-Aid to Sikkim Welfare Commission	-	-	-	2000
39.60.50 Other Charges	-	100	100	100
Total 60 Social Welfare Division	34612	35981	35981	66938
61 Women & Child Welfare Division				
39.61.01 Salaries	252194	225753	225753	46928
39.61.02 Wages	77755	75670	75670	79368
39.61.11 Travel Expenses	359	413	413	413
39.61.13 Office Expenses	3306	3637	3637	3637
39.61.27 Minor Works	-	2000	2000	6000
39.61.50 Other Charges	200	-	-	-
Total 61 Women & Child Welfare Division	333814	307473	307473	136346
Total 39 Social Welfare Department	385982	361987	361987	211274
Total 02.001 Direction & Administration	385982	361987	361987	211274
02.101 Welfare of Handicapped				
60 Welfare Activities				
60.00.34 Scholarship and Stipend	250	200	200	400
60.00.71 Sheltered Workshop	-	200	200	300
60.00.72 Subsistence Allowance	20000	37900	46293	-
60.00.73 Special School for Hearing Impaired	300	500	500	500
60.00.75 Chief Minister State Disability Pension	-	-	-	59500
60.00.81 Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 (Central Share)	-	1200	1200	1200
60.00.82 Jawaharlal Nehru Memorial Institute for Handicapped, Namchi	552	800	800	800
60.00.83 District Disability Rehabilitation Centre	320	700	700	2500
60.00.84 Sikkim Grant of Awards for Marriage with Disabled	2400	8000	8000	8000
60.00.86 Empowerment of Persons with Disabilities	1200	1200	1200	1200
60.00.87 State Fund for Person with Disabilities	3000	3000	3000	3000
60.00.88 Special School for Children with Disability, Syari	-	-	-	1400
Total 60 Welfare Activities	28022	53700	62093	78800
Total 02.101 Welfare of Handicapped	28022	53700	62093	78800
02.102 Child Welfare				
52 I.C.D.S. Programme (Central Share)				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
49 Gangtok Sub-Division				
52.49.01 Salaries	3700	8919	8919	9259
52.49.02 Wages	-	1024	1024	1928
52.49.11 Travel Expenses	-	180	180	180
52.49.13 Office Expenses	-	270	270	270
52.49.14 Rent, Rates and Taxes	-	2784	2784	2784
Total	3700	13177	13177	14421
50 Pakyong Sub-Division				
52.50.01 Salaries	5537	13543	13543	11099
52.50.02 Wages	-	1303	1303	2005
52.50.11 Travel Expenses	-	216	216	216
52.50.13 Office Expenses	-	281	281	281
52.50.14 Rent, Rates and Taxes	-	216	216	216
Total	5537	15559	15559	13817
51 Rongli Sub-Division				
52.51.01 Salaries	3586	8574	8574	7544
52.51.02 Wages	-	1261	1261	1434
52.51.11 Travel Expenses	-	180	180	180
52.51.13 Office Expenses	-	257	257	257
52.51.14 Rent, Rates and Taxes	-	48	48	48
Total	3586	10320	10320	9463
52 Soreng Sub-Division				
52.52.01 Salaries	4362	15231	15231	13532
52.52.02 Wages	-	3536	3536	3713
52.52.11 Travel Expenses	-	288	288	288
52.52.13 Office Expenses	-	344	344	344
52.52.14 Rent, Rates and Taxes	-	36	36	36
Total	4362	19435	19435	17913
53 Gyalshing Sub-Division				
52.53.01 Salaries	7300	19016	19016	17487
52.53.02 Wages	-	1654	1654	2545
52.53.11 Travel Expenses	-	288	288	288
52.53.13 Office Expenses	-	352	352	352
52.53.14 Rent, Rates and Taxes	-	23	23	23
Total	7300	21333	21333	20695
54 Mangan Sub-Division				
52.54.01 Salaries	3325	9619	9619	9162
52.54.02 Wages	-	1665	1665	3116
52.54.11 Travel Expenses	-	252	252	252
52.54.13 Office Expenses	-	270	270	270
52.54.14 Rent, Rates and Taxes	-	72	72	72
Total	3325	11878	11878	12872
55 Chungthang Sub-Division				
52.55.01 Salaries	3170	5821	5821	5824
52.55.02 Wages	-	2589	2589	2329
52.55.11 Travel Expenses	-	180	180	180
52.55.13 Office Expenses	-	243	243	243

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
52.55.14 Rent, Rates and Taxes	-	12	12	12
Total 55 Chungthang Sub-Division	3170	8845	8845	8588
56 Namchi Sub-Division				
52.56.01 Salaries	6491	18106	18106	17682
52.56.02 Wages	-	983	983	1569
52.56.11 Travel Expenses	-	252	252	252
52.56.13 Office Expenses	-	334	334	334
52.56.14 Rent, Rates and Taxes	-	324	324	324
Total 56 Namchi Sub-Division	6491	19999	19999	20161
57 Ravongla Sub-Division				
52.57.01 Salaries	2515	11172	11172	11729
52.57.02 Wages	-	982	982	1725
52.57.11 Travel Expenses	-	216	216	216
52.57.13 Office Expenses	-	307	307	307
52.57.14 Rent, Rates and Taxes	-	372	372	372
Total 57 Ravongla Sub-Division	2515	13049	13049	14349
62 Project				
52.62.01 Salaries	97686	6870	6870	6565
52.62.02 Wages	-	2540	2540	1204
52.62.11 Travel Expenses	-	10	10	10
52.62.13 Office Expenses	-	21516	21516	21516
52.62.14 Rent, Rates and Taxes	-	-	-	-
52.62.50 Other Charges	23700	124444	124444	128900
Total 62 Project	121386	155380	155380	158195
63 Training				
52.63.50 Other Charges	557	3837	3837	2139
Total 63 Training	557	3837	3837	2139
66 Jorethang Sub-Division				
52.66.01 Salaries	4347	8059	8059	13810
52.66.02 Wages	-	1941	1941	2495
52.66.11 Travel Expenses	-	180	180	180
52.66.13 Office Expenses	-	261	261	261
52.66.14 Rent, Rates and Taxes	-	768	768	768
Total 66 Jorethang Sub-Division	4347	11209	11209	17514
67 Singtam Sub-Division				
52.67.01 Salaries	7640	17208	17208	15918
52.67.02 Wages	-	1760	1760	2108
52.67.11 Travel Expenses	-	252	252	252
52.67.13 Office Expenses	-	320	320	320
52.67.14 Rent, Rates and Taxes	-	612	612	612
Total 67 Singtam Sub-Division	7640	20152	20152	19210
68 Gangtok Rural Project				
52.68.01 Salaries	5383	11287	11287	11180
52.68.02 Wages	-	2825	2825	3250
52.68.11 Travel Expenses	-	216	216	216
52.68.13 Office Expenses	-	292	292	292

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22	
Total	52.68.14 Rent, Rates and Taxes	-	240	240	240
Total	68 Gangtok Rural Project	5383	14860	14860	15178
	69 Dzongu Rural Project				
	52.69.01 Salaries	4731	5870	5870	6049
	52.69.02 Wages	-	2127	2127	3392
	52.69.11 Travel Expenses	-	180	180	180
	52.69.13 Office Expenses	-	247	247	247
	52.69.14 Rent, Rates and Taxes	-	-	-	1
Total	69 Dzongu Rural Project	4731	8424	8424	9869
	70 National Creche Scheme				
	52.70.81 National Creche scheme for Children of working mothers (Central Share)	5094	6671	6671	4400
	52.70.82 National Creche scheme for Children of working mothers (State Share)	-	500	500	250
Total	70 National Creche Scheme	5094	7171	7171	4650
Total	52 I.C.D.S. Programme (Central Share)	189124	354628	354628	359034
	62 Other Child Welfare Programme				
	62.00.73 Grant-in-Aid to State Commission for Protection of Rights of Children	3000	4000	4000	3000
	62.00.74 Scheme for Adolescent Girls (SAG)-Central Share	-	1490	1490	1490
	62.00.75 Scheme for Adolescent Girls (SAG)- State Share	-	150	150	150
Total	62 Other Child Welfare Programme	3000	5640	5640	4640
	63 I.C.D.S. Programme (State Share)				
	63 Other ICDS Programmes				
	63.63.50 Other Charges	22500	25000	25000	17500
Total	63 I.C.D.S. Programme (State Share)	22500	25000	25000	17500
	64 Integrated Child Protection Scheme (ICPS)				
	64.00.50 Other Charges (Central Share)	91500	100000	100000	100000
	64.00.51 ICPS State Share	6000	5000	5000	6000
	64.00.52 Juvenile Justice Fund	2000	1500	1500	1500
Total	64 Integrated Child Protection Scheme (ICPS)	99500	106500	106500	107500
	65 Maternity Benefit Programme				
	65.00.71 Conditional Maternity Benefit Scheme (Central Share)	316	-	-	-
	65.00.73 Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share)	2202	46917	46917	48145
	65.00.74 Pradhan Mantri Matru Vandana Yojana (PMMVY) (State Share)	-	2500	2500	4800
Total	65 Maternity Benefit Programme	2518	49417	49417	52945
	67 Uniform to ICDS Students				
	67.00.50 Other Charges	-	-	-	1
	67 Uniform to ICDS Students	-	-	-	1
Total	02.102 Child Welfare	316642	541185	541185	541620

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
02.103 Women's Welfare				
53 National Mission for Empowerment of women including Indira Gandhi Matritav				
53.00.81 Protection of Women from Domestic Violence (State Share)	399	400	400	500
53.00.84 Protection of Women from Domestic Violence (Central Share)	-	1	1	1
53.00.85 Swadhar Greh	654	1500	1500	1333
53.00.87 Setting up of State Resource Centre for Women	838	1	1	1
53.00.88 One Stop Crisis Centre at Lumsey	-	500	500	340
53.00.89 Ujjwala Scheme	759	2100	2100	1556
53.00.90 Beti Bachao Beti Padhao	-	1	1	864
53.00.92 Swadhar Greh (State Share)	100	150	150	167
53.00.93 Ujjwala Scheme (State Share)	131	-	-	250
53.00.94 Mahila Shakti Kendra (Central Share)	5929	10000	10000	8889
53.00.95 Mahila Shakti Kendra (State Share)	-	500	500	1100
53.00.96 State Resource Centre for Women (State Share)	391	100	100	-
53.00.97 One Stop Crisis Centre (State Share)	-	500	500	-
53.00.98 Sexual Harrassment of Women at Workplace, Act 2013	-	-	-	200
Total 53 National Mission for Empowerment of women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)	9201	15753	15753	15201
63 Working Women's Hostel, Deorali				
63.00.02 Wages	110	114	114	115
63.00.13 Office Expenses	-	200	200	500
Total 63 Working Women's Hostel, Deorali	110	314	314	615
64 Other Women's Welfare Programme				
64.00.71 Widow Re-Marriage				60
64.00.79 Protection of Civil Rights (Atrocities)	-	100	100	100
Total 64 Other Women's Welfare Programme	-	100	100	160
65 State Women Commission				
65.00.31 Grant-in-Aid	500	1500	1500	4850
Total 65 State Women Commission	500	1500	1500	4850
Total 02.103 Women's Welfare	9811	17667	17667	20826
02.104 Welfare of Aged, Infirm & Destitute				
66 Destitute Homes				
66.00.71 Half Way Home	-	200	200	1000
Total 66 Destitute Homes	-	200	200	1000
68 National Action Plan for Senior Citizen				
68.00.71 National Action Plan for Senior Citizen	-	-	5000	8000
68 National Action Plan for Senior Citizen	-	-	5000	8000
Total 02.104 Welfare of Aged, Infirm & Destitute	-	200	5200	9000
02.107 Assistance to Voluntary Organisation				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
68 Voluntary Organisation				
68.00.31 Grant-in-Aid	-	4100	4100	5000
Total 68 Voluntary Organisation	-	4100	4100	5000
Total 02.107 Assistance to Voluntary Organisation	-	4100	4100	5000
02.800 Other Expenditure				
70 Social Welfare Board				
70.00.31 Grant-in-Aid	4500	6500	6500	7700
Total 70 Social Welfare Board	4500	6500	6500	7700
71 Prevention of Drug and Alcohol				
71.00.71 National Action Plan for Drug Demand Reduction (Central Share)	1047	9000	9000	8903
Total 71 Prevention of Drug and Alcohol	1047	9000	9000	8903
Total 02.800 Other Expenditure	5547	15500	15500	16603
Total 02 Social Welfare	746004	994339	1007732	883123
03 National Social Assistance Programme				
03.101 National Old Age Pension Scheme				
60 Pension Schemes				
60.00.71 Old Age Pension (State Share)	270000	540400	540400	490000
60.00.74 National Family Benefit Schemes (State Share)	-	1800	1800	1750
60.00.75 Old Age Pension	63532	65000	68386	80000
60.00.76 Social Audit	-	4000	4000	-
Total 60 Pension Schemes	333532	611200	614586	571750
Total 03.101 National Old Age Pension Scheme	333532	611200	614586	571750
03.102 National Family Benefit Scheme				
61 Pension Schemes				
61.00.71 Indira Gandhi National Widow Pension Scheme (State Share)	25000	59300	59300	59160
61.00.72 Indira Gandhi National Disability Pension Scheme (State Share)	10000	15000	15000	20000
61.00.75 Unmarried Women Pension Scheme	5000	25000	25000	18700
61.00.76 Transgender Pension Scheme	-	1	1	100
61.00.77 National Family Benefit Schemes	2040	5000	5000	5000
61.00.78 Indira Gandhi National Widow Pension	3768	4000	6731	7000
61.00.79 Indira Gandhi National Disability Pension	1523	2500	2500	4000
Total 61 Pension Schemes	47331	110801	113532	113960
Total 03.102 National Family Benefit Scheme	47331	110801	113532	113960
Total 03 National Social Assistance Programme	380863	722001	728118	685710
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)	-	220	220	220
Total 60.102 Pension under Social Security Schemes	-	220	220	220
Total 60 Other Social Security & Welfare Programme	-	220	220	220
Total 2235 Social Security & Welfare	1126867	1716560	1736070	1569053

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
M.H. 2236 Nutrition				
02 Distribution of Nutritious Food and Beverages				
02.101 Special Nutritions Programmes				
00.00.72 State Special Nutrition Programme	20000	20000	20000	12000
00.00.73 Special Nutritions Programmes (Central Share)	61564	67383	67383	1
00.00.74 Malnutrition Free Sikkim	-	100	100	400
00.00.75 Setting up of National Nutrition Mission (Central Share)	61846	69000	69000	90360
00.00.76 Setting up of National Nutrition Mission-Poshan Abhiyan (State Share)	-	6000	6000	5718
Total 02.101 Special Nutritions Programmes	<u>143410</u>	<u>162483</u>	<u>162483</u>	<u>108479</u>
Total 02 Distribution of Nutritious Food and Beverages	<u>143410</u>	<u>162483</u>	<u>162483</u>	<u>108479</u>
80 General				
80.001 Direction & Administration				
60 Establishment				
60.00.01 Salaries	23810	21443	21443	183649
60.00.02 wages	-	1040	1040	3258
60.00.11 Travel Expenses	122	134	134	134
60.00.13 Office Expenses	1101	1211	1211	1211
60.00.14 Rent, Rates & Taxes	46	137	137	150
60.00.31 Grant-in-aid to Extruder Food Processing Plant for Salaries	14552	67040	17040	15133
Total 60 Establishment	<u>39631</u>	<u>91005</u>	<u>41005</u>	<u>203535</u>
Total 80.001 Direction & Administration	<u>39631</u>	<u>91005</u>	<u>41005</u>	<u>203535</u>
Total 80 General	<u>39631</u>	<u>91005</u>	<u>41005</u>	<u>203535</u>
Total 2236 Nutrition	<u>183041</u>	<u>253488</u>	<u>203488</u>	<u>312014</u>
M.H. 2515 Other Rural Development Programme				
00.796 Tribal Area Sub- Plan				
00.00.50 Other Charges	2204	-	-	5000
Total 00.796 Tribal Area Sub- Plan	<u>2204</u>	<u>-</u>	<u>-</u>	<u>5000</u>
Total 2515 Other Rural Development Programme	<u>2204</u>	<u>-</u>	<u>-</u>	<u>5000</u>
Total REVENUE SECTION	<u>1913889</u>	<u>2921717</u>	<u>2892277</u>	<u>3284012</u>
CAPITAL SECTION				
M.H. 4202 Capital Outlay on Education, Sports, Art and Culture				
04 Art and Culture				
04.796 Tribal Area Sub- Plan				
00.00.63 Schemes under TSP	-	10000	10000	5000
Total 04.796 Tribal Area Sub- Plan	<u>-</u>	<u>10000</u>	<u>10000</u>	<u>5000</u>
Total 04 Art and Culture	<u>-</u>	<u>10000</u>	<u>10000</u>	<u>5000</u>
Total 4202 Capital Outlay on Education, Sports, Art and Culture	<u>-</u>	<u>10000</u>	<u>10000</u>	<u>5000</u>
M.H. 4217 Capital Outlay on Urban Development				
03 Integrated Development of Small and Medium Towns				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
03.789 Special Component Plan for Scheduled Castes					
	00.00.60 Schemes under SCP for SC	-	8495	8495	-
Total	03.789 Special Component Plan for Scheduled Castes	-	8495	8495	-
Total	03 Integrated Development of Small and Medium Towns	-	8495	8495	-
Total	4217 Capital Outlay on Urban Development	-	8495	8495	-
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	712	1	1	1
	60.00.72 Construction of SC Girls Hostel at Dodak, West Sikkim	6011	1	1	1
	60.00.73 Construction of SC Girls Hostel at Rangtu, East Sikkim	-	14000	14000	32000
	60.00.74 Construction of SC Girls Hostel at Rhenock, East Sikkim	-	-	2000	32000
Total	01.800 Other Expenditure	6723	14002	16002	64002
Total	01 Welfare of Scheduled Caste	6723	14002	16002	64002
	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)	-	10000	10000	23132
Total	51 Umbrella scheme for Education of ST	-	10000	10000	23132
	60 Construction				
	60.00.77 Construction of Lepcha Primitive Tribal Girls' Hostel Near Helipad Burtuk, East Sikkim	-	1000	1000	1000
	60.00.78 Construction of Lepcha Primitive Tribal Girls' Hostel Namchi, South Sikkim (Central Share)	-	23715	23715	9600
	60.00.79 Construction of Lepcha Primitive Tribal Girls' Hostel Lingdong, Near Mangan, North Sikkim (Central Share)	4548	44759	44759	1
Total	60 Construction	4548	69474	69474	10601
Total	02.800 Other Expenditure	4548	79474	79474	33733
Total	02 Welfare of Scheduled Tribes	4548	79474	79474	33733
	03 Welfare of Backward Classes				
	03.800 Other Expenditure				
	43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes				
	43.00.76 Construction of Hostels for OBC Boys' and Girls' at Sumbuk, South Sikkim	9680	1000	1000	3175

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
43.00.77 Construction of Hostels for OBC Girls' at Kyongsa, West Sikkim	318	1000	1000	1
43.00.78 Construction of Hostels for OBC Girls' at Nandugaon, South Sikkim	4553	1000	1000	3204
43.00.79 Construction of Hostels for OBC Girls' at Machong Sr. Sec. School East Sikkim (Central Share)	11308	1000	1000	1575
43.00.80 Construction of Hostels for OBC Girls at Dentam Sr. Sec. School, West Sikkim (Central Share)	6971	1000	1000	1575
43.00.81 Construction of OBC Girls Hostel at PNGSS Gangtok, East Sikkim	-	-	2000	29500
43.00.82 Construction of OBC Girls Hostel at GDC, Burtuk, East Sikkim	-	-	2000	29500
Total 43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes	32830	5000	9000	68530
Total 03.800 Other Expenditure	32830	5000	9000	68530
Total 03 Welfare of Backward Classes	32830	5000	9000	68530
80 General				
80.190 Investment in Public sector and other undertaking				
60 Investment in SABCCO				
60.00.54 Investment	5900	10000	10000	10000
60.00.55 Share Capital investment to SABCCO (State Share)	-	-	-	5000
Total 60 Investment in SABCCO	5900	10000	10000	15000
Total 80.190 Investment in Public sector and other undertaking	5900	10000	10000	15000
80.800 Other Expenditure				
00.00.71 State Share for all Construction Works	2226	30000	20000	15000
00.00.73 Land Compensation EMRS Parakha	-	6000	6000	-
Total 80.800 Other Expenditure	2226	36000	26000	15000
Total 80 General	8126	46000	36000	30000
Total 4225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	52227	144476	140476	196265
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	-	-	-	15000
39.66.81 Creation of Barrier-free Environment for Persons with Disabilities under the Implementation of Persons with Disability Act, 1995 (Central Share)	24898	57813	57813	31958
39.66.82 Rehabilitation Home for Persons suffering from Mental Illness	997	15000	10000	10000
39.66.83 Demolition of Spastic Society Building	-	1000	1000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total 66 Construction	25895	73813	68813	56958
Total 02.101 Welfare of Handicapped	25895	73813	68813	56958
02.102 Child Welfare				
39 Social Welfare				
66 Construction of Anganwadi Centre				
39.66.53 Major Works (Central Share)	-	3049	3049	1000
39.66.58 Old Age Home at Kitchu Dumra , South Sikkim (State Share)	5870	-	-	-
39.66.59 Construction of Destitute Home (Child Care Institute), Begha , Dentam, West Sikkim (State Share)	3848	-	-	-
Total 66 Construction of Anganwadi Centre	9718	3049	3049	1000
69 Construction of Destitute Home (Child Care Institute) at Begha, Dentam, West Sikkim				
39.69.53 Major Works (Central Share)	3850	1000	6934	1000
Total 69 Construction of Destitute Home (Child Care Institute) at Begha, Dentam, West Sikkim	3850	1000	6934	1000
70 Construction of 2 ICDS centres at Upper & Lower Bhurung, East Sikkim				
39.70.53 Major Works (State Sector)	-	338	338	1
Total 70 Construction of 2 ICDS Centres at Upper & Lower Bhurung, East Sikkim	-	338	338	1
Total 02.102 Child Welfare	13568	4387	10321	2001
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)	8205	1000	15000	1000
39.66.55 Drug De-addiction cum Rehabilitation Centre at Kitchu Dumra, South Sikkim	10000	60000	55000	15000
39.66.57 Construction of Composite Regional Centre (CRC) at Mulaso, Assam Lingzey, East Sikkim	-	10000	10000	1
Total 02.104 Welfare of Aged, Infirm & Destitute	18205	71000	80000	16001
Total 02 Social Welfare	57668	149200	159134	74960
Total 4235 Capital Outlay on Social Security and Welfare	57668	149200	159134	74960
Total CAPITAL SECTION	109895	312171	318105	276225
Total Voted	2023784	3233888	3210382	3560237
Rec 2235 Social Security & Welfare- 02.911- Deduct recoveries of over payments	21	-	-	-