

DEMAND NO. 38
SOCIAL WELFARE

B - Social Services		
(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
B - Capital Account on Social Services	4202	Capital Outlay on Education, Sports, Art & Culture
(a) Capital Account of 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, 2025 to defray the charges in respect of Social Welfare

Revenue	Capital	Total
Voted	995162	3321611
		4316773

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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
REVENUE SECTION				
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	68620	86364	82364	49909
60.00.02 Wages	5187	10579	10579	23650
60.00.06 Medical Treatment	-	1	1	2495
60.00.07 Allowances	-	1	1	40346
60.00.08 Leave Travel Concession	-	1	1	1
60.00.09 Training Expenses	-	1	1	1
60.00.11 Domestic Travel Expenses	412	411	411	411
60.00.12 Foreign Travel Expenses	-	1	1	1
60.00.13 Office Expenses	1856	1877	1877	4500
60.00.24 Fuel and Lubricants	-	1	1201	1
60.00.27 Minor, Civil and Electric Works	-	5000	5000	7500
60.00.29 Repair and Maintenance	-	1	1301	1
60.00.51 Motor Vehicle	3000	-	-	-
46 Gyalshing District				
60.46.01 Salaries	3558	3073	3073	1849
60.46.02 Wages	512	1112	1112	1040

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
60.46.06 Medical Treatment	-	1	1	92
60.46.07 Allowances	-	1	1	1507
60.46.09 Training Expenses	-	1	1	1
60.46.11 Domestic Travel Expenses	40	40	40	40
60.46.13 Office Expenses	86	86	86	60
60.46.24 Fuel and Lubricants	-	1	1	54
60.46.29 Repair and Maintenance	-	1	1	1
Total 46 Gyalshing District	4196	4316	4316	4644
48 Namchi District				
60.48.01 Salaries	4867	5693	5693	3102
60.48.02 Wages	213	2065	2065	4279
60.48.06 Medical Treatment	-	1	1	155
60.48.07 Allowances	-	1	1	2502
60.48.09 Training Expenses	-	1	1	1
60.48.11 Domestic Travel Expenses	45	45	45	45
60.48.13 Office Expenses	88	88	88	60
60.48.24 Fuel and Lubricants	-	315	315	54
60.48.29 Repair and Maintenance	-	1	1	1
Total 48 Namchi District	5213	8210	8210	10199
50 Soreng District				
60.50.01 Salaries	-	1433	1433	1130
60.50.02 Wages	-	1332	1332	1458
60.50.06 Medical Treatment	-	1	1	57
60.50.07 Allowances	-	1	1	918
60.50.09 Training Expenses	-	1	1	1
60.50.11 Domestic Travel Expenses	-	1	1	1
60.50.13 Office Expenses	-	1	1	60
60.50.24 Fuel and Lubricants	-	1	1	54
60.50.29 Repair and Maintenance	-	1	1	1
Total 50 Soreng District	-	2772	2772	3680
Total 60 Establishment	88484	119536	118036	147339
68 Other Social Welfare Programmes				
50 Celebration of BR Ambedkar Jayanti				
68.50.49 Other Revenue Expenditure	-	300	300	-
Total 50 Celebration of BR Ambedkar Jayanti	-	300	300	-
51 Protection of Civil Right and Prevention of Atrocities on SC/ST				
68.51.80 Protection of Civil Right and Prevention of Atrocities on SC/ST (Central Share)	-	2000	2000	2500
68.51.81 Protection of Civil Right and Prevention of Atrocities on SC/ST (State Share)	-	800	800	2200
Total 51 Protection of Civil Right and Prevention of Atrocities on SC/ST	-	2800	2800	4700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	68 Other Social Welfare Programmes	-	3100	3100	4700
Total	01.001 Direction & Administration	88484	122636	121136	152039
	01.277 Education				
	42 Scheme for Development of Scheduled Caste				
	73 Pre-Matric Scholarship to students belonging to SC Community				
	42.73.34 Scholarships	-	600	600	400
	42.73.71 Pre-Matric Scholarship to students belonging to SC Community (State Share)	60	100	100	49
Total	73 Pre-Matric Scholarship to students belonging to SC Community	60	700	700	449
	74 Post-Matric Scholarship to students belonging to SC Community				
	42.74.34 Scholarships	70	18000	18000	18000
	42.74.71 Post-Matric Scholarship to students belonging to SC Community(State Share)	2000	2000	2000	1500
Total	74 Post-Matric Scholarship to students belonging to SC Community	2070	20000	20000	19500
Total	42 Scheme for Development of Scheduled Caste	2130	20700	20700	19949
Total	01.277 Education	2130	20700	20700	19949
	01.789 Special Component Plan for Scheduled Castes				
	50 Celebration of BR Ambedkar Jayanti				
	50.00.49 Other Revenue Expenditure	-	-	-	500
Total	50 Celebration of BR Ambedkar Jayanti	-	-	-	500
Total	01.789 Special Component Plan for Scheduled Castes	-	-	-	500
	01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)				
	00.00.72 Other Expenditure	58989	-	-	-
	61 PM AJAY (Central Share)				
	61.00.49 Other Revenue Expenditure		50000	50000	50000
Total	61 PM AJAY (Central Share)	-	50000	50000	50000
	62 National Action for Mechanised Sanitation Ecosystem (NAMASTE) Scheme- Central Share				
	62.00.49 Other Revenue Expenditure	-	-	-	1
Total	62 National Action for Mechanised Sanitation Ecosystem (NAMASTE) Scheme- Central Share	-	-	-	1
	63 National Action for Mechanised Sanitation Ecosystem (NAMASTE) Scheme- State Share				
	63.00.49 Other Revenue Expenditure	-	-	-	500
Total	63 National Action for Mechanised Sanitation Ecosystem (NAMASTE) Scheme- State Share	-	-	-	500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total 01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)	58989	50000	50000	50501
Total 01 Welfare of Scheduled Castes	149603	193336	191836	222989
02 Welfare of Scheduled Tribes				
02.001 Direction & Administration				
60 Establishment				
60.00.01 Salaries	27490	30180	30180	16189
60.00.02 Wages	4689	6621	6621	9897
60.00.06 Medical Treatment	-	1	1	809
60.00.07 Allowances	-	1	1	12961
60.00.09 Training Expenses	-	1	1	1
60.00.11 Domestic Travel Expenses	19	19	19	19
60.00.13 Office Expenses	192	194	194	1
60.00.24 Fuel and Lubricants	-	1	1	1
45 Gangtok District				
60.45.01 Salaries	2975	3452	3452	2102
60.45.02 Wages	198	648	648	1080
60.45.06 Medical Treatment	-	1	1	105
60.45.07 Allowances	-	1	1	1679
60.45.11 Domestic Travel Expenses	44	44	44	44
60.45.13 Office Expenses	-	-	-	60
60.45.24 Fuel and Lubricants	-	-	-	54
Total 45 Gangtok District	3217	4146	4146	5124
47 Mangan District				
60.47.01 Salaries	4618	5285	5285	2397
60.47.02 Wages	326	1115	1115	1673
60.47.06 Medical Treatment	-	1	1	120
60.47.07 Allowances	-	1	1	1929
60.47.11 Domestic Travel Expenses	43	43	43	43
60.47.13 Office Expenses	-	-	-	60
60.47.24 Fuel and Lubricants	-	-	-	54
Total 47 Mangan District	4987	6445	6445	6276
49 Pakyong District				
60.49.01 Salaries	-	1923	1923	1132
60.49.02 Wages	-	990	990	1548
60.49.06 Medical Treatment	-	1	1	57
60.49.07 Allowances	-	1	1	907
60.49.11 Domestic Travel Expenses	-	1	1	1
60.47.13 Office Expenses	-	-	-	60
60.47.24 Fuel and Lubricants	-	-	-	54
Total 49 Pakyong District	-	2916	2916	3759
Total 60 Establishment	40594	50525	50525	55037
Total 02.001 Direction & Administration	40594	50525	50525	55037

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
02.277 Education				
51 Umbrella Scheme for Education of ST Student				
75 Pre- Matric Scholarship to students belonging to ST Community				
51.75.34 Scholarships	1784	1500	1500	1000
51.75.71 Pre- Matric Scholarship to students belonging to ST Community (State Share)	-	150	150	100
Total 75 Pre- Matric Scholarship to students belonging to ST Community	1784	1650	1650	1100
76 Post- Matric Scholarship to students belonging to ST Community				
51.76.34 Scholarships	92544	130000	130000	100000
51.76.71 Post- Matric Scholarship to students belonging to ST Community (State Share)	8000	10000	10000	10000
Total 76 Post- Matric Scholarship to students belonging to ST Community	100544	140000	140000	110000
77 Pre- Matric Scholarship to students belonging to ST Community (State Share)				
51.77.34 Scholarship	120	-	-	-
Total 77 Pre- Matric Scholarship to students belonging to ST Community (State Share)	120	-	-	-
Total 51 Umbrella Scheme for Education of ST Student	102448	141650	141650	111100
52 Ashram Schools				
52.00.31 Grant in Aid General	-	8000	8000	-
52.00.71 Ashram School at Jhusingthang	3900	-	-	-
Total 52 Ashram Schools	3900	8000	8000	-
Total 02.277 Education	106348	149650	149650	111100
02.794 Special Central Assistance for Tribal Sub-Plan	-			
62 Tribal Sub Plan Central Plan Schemes				
62.00.50 Other Charges	194346	-	-	-
62.00.51 Tribal Research Institute	47074	-	-	-
Total 62 Tribal Sub Plan Central Plan Schemes	241420	-	-	-
63 PM ADI Adarsh Gram Yojana (Central Share)				
63.00.49 Other Revenue Expenditure	-	60000	60000	130000
63.00.80 Admin Cost of PM ADI Adarsh Gram Yojana	-	-	2500	-
Total 63 PM ADI Adarsh Gram Yojana (Central Share)	-	60000	62500	130000
64 Tribal Research Institute (Central Share)				
64.00.49 Other Revenue Expenditure	-	50000	50000	40000
Total 64 Tribal Research Institute (Central Share)	-	50000	50000	40000
Total 02.794 Special Central Assistance for Tribal Sub-Plan	241420	110000	112500	170000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
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)				
71.72.49 Other Revenue Expenditure	-	400000	400000	300000
71.72.50 Other Charges	154850	-	-	-
Total				
71 Grant-in-Aid under 1st proviso to Article 275(1) of the Constitution of India (ACA)	154850	400000	400000	300000
72 Umbrella Programme for Development and Marketing of Tribal Products/ Produce				
72.00.49 Other Revenue Expenditure	-	1	1	1
Total				
72 Umbrella Programme for Development and Marketing of Tribal Products/ Produce	-	1	1	1
73 Admin Cost under Ministry of Tribal Affairs				
73.00.49 Other Revenue Expenditure	-	-	-	15000
Total				
73 Admin Cost under Ministry of Tribal Affairs	-	-	-	15000
74 Ashram Schools				
74.00.31 Grant in Aid General	-	-	-	9000
Total				
52 Ashram Schools	-	-	-	9000
Total	154850	400001	400001	324001
02.190 Assistance to Public Sector and Other Undertakings				
65 Lepcha Primitive Tribe Group Welfare Board				
65.00.31 Grant in Aid General	-	700	700	400
65.00.36 Grant in Aid Salaries	-	418	418	474
Total				
65 Lepcha Primitive Tribe Group Welfare Board	-	1118	1118	874
66 SABCO				
66.00.35 Grant in Aid for Creation of Capital Assets	-	5000	5000	5000
Total				
66 SABCO	-	5000	5000	5000
Total	-	6118	6118	5874
02.800 Other Expenditure				
65 Lepcha Primitive Tribe Group Welfare Board				
65.00.31 Grant-in-Aid	1088	-	-	-
Total				
65 Lepcha Primitive Tribe Group Welfare Board	1088	-	-	-
Total	1088	-	-	-
Total	544300	716294	718794	666012
02 Welfare of Scheduled Tribes				
03 Welfare of Backward Classes				
03.190 Assistance to Public Sector and Other Undertakings				
65 Sikkim Commission for Backward Classes				
65.00.31 Grant in Aid General	-	3700	3700	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	65.00.36 Grant in Aid Salaries	-	13080	16080	16611
Total	65 Sikkim Commission for Backward Classes	-	16780	19780	17611
Total	03.190 Assistance to Public Sector and Other Undertakings	-	16780	19780	17611
	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)	782	-	-	-
	43.00.82 Post Matric Scholarship to OBC Students (Central Share)	37376	-	-	-
	43.00.83 Pre-Matric Scholarship to OBC Students (State Share)	849	-	-	-
Total	43 Scheme for Development of OBC and DNT and Semi nomadic tribes	39007	-	-	-
	61 Educational Support				
	61.00.76 Dr. Ambedkar Post Matric Scholarship for Economically Backward Classes (Central Share)	22331	-	-	-
	61.00.77 Economically Backward Classes Scholarship	5000	-	-	-
Total	61 Educational Support	27331	-	-	-
	62 PM YASASVI Pre- Matric Scholarship to OBC Students (Central Share)				
	62.00.49 Other Revenue Expenditure	-	900	900	300
Total	62 PM YASASVI Pre- Matric Scholarship to OBC Students (Central Share)	-	900	900	300
	63 PM YASASVI Post- Matric Scholarship to OBC and EBC Students (Central Share)				
	63.00.49 Other Revenue Expenditure	-	70000	70000	50000
Total	63 PM YASASVI Post- Matric Scholarship to OBC and EBC Students (Central Share)	-	70000	70000	50000
	64 PM YASASVI Pre- Matric Scholarship to OBC Students (State Share)				
	64.00.49 Other Revenue Expenditure	-	300	300	50
Total	64 PM YASASVI Pre- Matric Scholarship to OBC Students (State Share)	-	300	300	50
	65 PM YASASVI Post- Matrc Scholarship to OBC and EBC Students (State Share)				
	65.00.49 Other Revenue Expenditure	-	6000	6000	5000
Total	65 PM YASASVI Post- Matrc Scholarship to OBC and EBC Students (State Share)	-	6000	6000	5000
Total	03.277 Education	66338	77200	77200	55350
	03.800 Other Expenditure				
	65 Sikkim Commission for Backward Classes				
	65.00.31 Grant in Aid General	15370	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	03.800 Other Expenditure	15370	-	-	-
Total	03 Welfare of Backward Classes	81708	93980	96980	72961
	04 Welfare of Minorities				
	04.102 Economic Development				
	32 Multi Sectoral Development Programme for Minority				
	73 Multi Sectoral Development Programme for Minority				
	Concentration Districts				
	32.73.50 Other Charges (Central Share)	75790	-	-	-
	32.73.81 Multi Sectoral Development Programme for Minority				
	Concentration Districts (State Share)	8000	-	-	-
	32.73.82 Pradhan Mantri Jan Vikash Karyakram (Central Share)	1465126	1248600	1248600	-
	32.73.83 Pradhan Mantri Jan Vikash Karyakram (State Share)	8250	190000	190000	-
Total	32 Multi Sectoral Development Programme for Minority	1557166	1438600	1438600	-
Total	04.102 Economic Development	1557166	1438600	1438600	-
	04.277 Education				
	33 Umbrella Schemes for Development of Minorities				
	30 Education Scheme for Minorities				
	33.30.70 Pre Matric Scholarship to Minorities	-	1	1	1
	33.30.71 Post Matric Scholarship to Minorities	-	1	1	1
	33.30.72 Merit cum Means based Scholarship to Minorities	-	1	1	1
Total	33 Umbrella Schemes for Development of Minorities	-	3	3	3
Total	04.277 Education	-	3	3	3
	04.800 Other Expenditure				
Total	00.00.49 Other Revenue Expenditure	-	7500	7500	1
Total	04.800 Other Expenditure	-	7500	7500	1
Total	04 Welfare of Minorities	1557166	1446103	1446103	4
	80 General				
	80.800 Other Expenditure				
	42 Scheme for Development of Scheduled Caste				
	68 Other Social Welfare Programmes				
	42.68.32 Celebration of BR Ambedkar Jayanti (State)	300	-	-	-
	42.68.72 Protection of Civil Right and Prevention of Atrocities				
	on SC/ST (Central Share)	1094	-	-	-
	42.68.73 Protection of Civil Right and Prevention of Atrocities				
	on SC/ST (State Share)	800	-	-	-
Total	68 Other Social Welfare Programmes	2194	-	-	-
Total	42 Scheme for Development of Scheduled Caste	2194	-	-	-
	53 Detention Centre				
	53.00.71 Detention centre at Rangpo	29	-	-	-
Total	53 Detention Centre	29	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
54 Welfare of Transgender				
54.00.71 Schemes for Transgender (State)	500	-	-	-
Total 54 Welfare of Transgender	500	-	-	-
66 Welfare Board				
66.00.13 Office Expenses	-116	-	-	-
66.00.31 Grants in Aid	2867	-	-	-
Total 66 Welfare Board	2751	-	-	-
67 SC, ST and OBC Welfare Boards				
67.00.31 Grant in Aid General	-	2100	2100	1200
67.00.36 Grant in Aid Salaries	-	1128	1128	1296
Total 67 SC, ST and OBC Welfare Boards	-	3228	3228	2496
68 Detention Centre at Rangpo				
68.00.49 Other Revenue Expenditure	-	300	300	300
Total 68 Detention Centre at Rangpo	-	300	300	300
Total 80.800 Other Expenditure	5474	3528	3528	2796
Total 80 General	5474	3528	3528	2796
Total 2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes	2338251	2453241	2457241	964762
M.H. 2235 Social Security & Welfare				
01 Rehabilitation				
01.200 Other Relief Measures				
67 Schemes under Drug Demand Reduction and Rehabilitation (Central Share)				
67.00.49 Other Revenue Expenditure	-	21000	21000	30000
Total 67 Schemes under Drug Demand Reduction and Rehabilitation (Central Share)	-	21000	21000	30000
Total 01.200 Other Relief Measures	-	21000	21000	30000
Total 01 Rehabilitation	-	21000	21000	30000
02 Social Welfare				
02.001 Direction & Administration				
39 Social Welfare Department				
48 Namchi District				
39.48.01 Salaries	16802	-	-	-
39.48.02 Wages	945	-	-	-
39.48.11 Domestic Travel Expenses	49	-	-	-
39.48.13 Office Expenses	130	-	-	-
Total 48 Namchi District	17926	-	-	-
60 Social Welfare Division				
39.60.01 Salaries	56813	-	-	-
39.60.02 Wages	10336	-	-	-
39.60.11 Domestic Travel Expenses	249	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
39.60.13 Office Expenses	1594	-	-	-
39.60.31 Grant-in-Aid to Sikkim Welfare Commission	955	-	-	-
39.60.50 Other Charges	99	-	-	-
Total 60 Social Welfare Division	70046	-	-	-
61 Women & Child Welfare Division				
39.61.01 Salaries	32172	-	-	-
39.61.02 Wages	6068	-	-	-
39.61.11 Domestic Travel Expenses	388	-	-	-
39.61.13 Office Expenses	3635	-	-	-
39.61.27 Minor Civil and Electrical Works	2000	-	-	-
Total 61 Women & Child Welfare Division	44263	-	-	-
Total 39 Social Welfare Department	132235	-	-	-
Total 02.001 Direction & Administration	132235	-	-	-
02.101 Welfare of Handicapped				
60 Welfare Activities				
60.00.34 Scholarship	215	-	-	-
60.00.51 Motor Vehicle	2310	-	-	-
60.00.73 Special School for Hearing Impaired	750	-	-	-
60.00.75 Chief Minister State Disability Pension Scheme	59494	-	-	-
60.00.82 Jawaharlal Nehru Memorial Institute for Handicapped, Namchi	4896	-	-	-
60.00.83 District Disability Rehabilitation Centre	2500	-	-	-
60.00.84 Sikkim Grant of Awards for Marriage with Disabled	10000	-	-	-
60.00.87 State Fund for Person with Disabilities	3000	-	-	-
60.00.88 Special School for Children with Disability, Syari	1837	-	-	-
Total 60 Welfare Activities	85002	-	-	-
Total 02.101 Welfare of Handicapped	85002	-	-	-
02.102 Child Welfare				
52 I.C.D.S. Programme (Central Share)				
49 Gangtok Sub-Division				
52.49.01 Salaries	9164	-	-	-
52.49.02 Wages	2317	-	-	-
52.49.11 Domestic Travel Expenses	180	-	-	-
52.49.13 Office Expenses	270	-	-	-
52.49.14 Rent, Rates and Taxes for Land and Buildings	2784	-	-	-
Total 49 Gangtok Sub-Division	14715	-	-	-
50 Pakyong Sub-Division				
52.50.01 Salaries	10604	-	-	-
52.50.02 Wages	2103	-	-	-
52.50.11 Domestic Travel Expenses	216	-	-	-
52.50.13 Office Expenses	281	-	-	-
52.50.14 Rent, Rates and Taxes for Land and Buildings	216	-	-	-
Total 50 Pakyong Sub-Division	13420	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
51 Rongli Sub-Division				
52.51.01 Salaries	7453	-	-	-
52.51.02 Wages	1513	-	-	-
52.51.11 Domestic Travel Expenses	180	-	-	-
52.51.13 Office Expenses	257	-	-	-
52.51.14 Rent, Rates and Taxes for Land and Buildings	48	-	-	-
Total 51 Rongli Sub-Division	9451	-	-	-
52 Soreng Sub-Division				
52.52.01 Salaries	15569	-	-	-
52.52.02 Wages	3901	-	-	-
52.52.11 Domestic Travel Expenses	288	-	-	-
52.52.13 Office Expenses	344	-	-	-
52.52.14 Rent, Rates and Taxes for Land and Buildings	36	-	-	-
Total 52 Soreng Sub-Division	20138	-	-	-
53 Gyalshing Sub-Division				
52.53.01 Salaries	16698	-	-	-
52.53.02 Wages	2995	-	-	-
52.53.11 Domestic Travel Expenses	288	-	-	-
52.53.13 Office Expenses	352	-	-	-
Total 53 Gyalshing Sub-Division	20333	-	-	-
54 Mangan Sub-Division				
52.54.01 Salaries	8397	-	-	-
52.54.02 Wages	3420	-	-	-
52.54.11 Domestic Travel Expenses	252	-	-	-
52.54.13 Office Expenses	270	-	-	-
Total 54 Mangan Sub-Division	12339	-	-	-
55 Chungthang Sub-Division				
52.55.01 Salaries	5996	-	-	-
52.55.02 Wages	2489	-	-	-
52.55.11 Domestic Travel Expenses	180	-	-	-
52.55.13 Office Expenses	243	-	-	-
52.55.14 Rent, Rates and Taxes for Land and Buildings	12	-	-	-
Total 55 Chungthang Sub-Division	8920	-	-	-
56 Namchi Sub-Division				
52.56.01 Salaries	15552	-	-	-
52.56.02 Wages	1787	-	-	-
52.56.11 Domestic Travel Expenses	252	-	-	-
52.56.13 Office Expenses	334	-	-	-
52.56.14 Rent, Rates and Taxes for Land and Buildings	324	-	-	-
Total 56 Namchi Sub-Division	18249	-	-	-
57 Ravongla Sub-Division				
52.57.01 Salaries	12865	-	-	-
52.57.02 Wages	1793	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
52.57.11 Domestic Travel Expenses	216	-	-	-
52.57.13 Office Expenses	307	-	-	-
52.57.14 Rent, Rates and Taxes for Land and Buildings	372	-	-	-
Total 57 Ravongla Sub-Division	15553	-	-	-
62 Project				
52.62.01 Salaries	427	-	-	-
52.62.02 Wages	1854	-	-	-
52.62.11 Domestic Travel Expenses	10	-	-	-
52.62.13 Office Expenses	21516	-	-	-
52.62.50 Other Charges	128217	-	-	-
Total 62 Project	152024	-	-	-
63 Training				
52.63.50 Other Charges	103	-	-	-
Total 63 Training	103	-	-	-
66 Jorethang Sub-Division				
52.66.01 Salaries	7863	-	-	-
52.66.02 Wages	2624	-	-	-
52.66.11 Domestic Travel Expenses	180	-	-	-
52.66.13 Office Expenses	261	-	-	-
52.66.14 Rent, Rates and Taxes for Land and Buildings	768	-	-	-
Total 66 Jorethang Sub-Division	11696	-	-	-
67 Singtam Sub-Division				
52.67.01 Salaries	15076	-	-	-
52.67.02 Wages	2228	-	-	-
52.67.11 Domestic Travel Expenses	252	-	-	-
52.67.13 Office Expenses	320	-	-	-
52.67.14 Rent, Rates and Taxes for Land and Buildings	612	-	-	-
Total 67 Singtam Sub-Division	18488	-	-	-
68 Gangtok Rural Project				
52.68.01 Salaries	11360	-	-	-
52.68.02 Wages	3442	-	-	-
52.68.11 Domestic Travel Expenses	216	-	-	-
52.68.13 Office Expenses	292	-	-	-
52.68.14 Rent, Rates and Taxes for Land and Buildings	240	-	-	-
Total 68 Gangtok Rural Project	15550	-	-	-
69 Dzongu Rural Project				
52.69.01 Salaries	6165	-	-	-
52.69.02 Wages	3010	-	-	-
52.69.11 Domestic Travel Expenses	180	-	-	-
52.69.13 Office Expenses	247	-	-	-
Total 69 Dzongu Rural Project	9602	-	-	-
70 National Creche Scheme				
52.70.81 National Creche scheme for Children of working mothers (Central Share)	507	-	-	-
Total 70 National Creche Scheme	507	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	52 I.C.D.S. Programme (Central Share)	341088	-	-	-
	62 Other Child Welfare Programme				
	62.00.73 Grant-in-Aid to State Commission for Protection of Rights of Children	1426	-	-	-
	62.00.74 Scheme for Adolescent Girls (SAG)-Central Share	3123	-	-	-
Total	62 Other Child Welfare Programme	4549	-	-	-
	63 I.C.D.S. Programme (State Share)				
	63 Other ICDS Programmes				
	63.63.50 Other Charges	22500	-	-	-
Total	63 I.C.D.S. Programme (State Share)	22500	-	-	-
	64 Integrated Child Protection Scheme (ICPS)				
	64.00.50 Other Charges (Central Share)	64539	-	-	-
	64.00.51 ICPS State Share	6600	-	-	-
	64.00.52 Juvenile Justice Fund	1500	-	-	-
Total	64 Integrated Child Protection Scheme (ICPS)	72639	-	-	-
	65 Maternity Benefit Programme				
	65.00.73 Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share)	366	-	-	-
Total	65 Maternity Benefit Programme	366	-	-	-
	67 Uniform to ICDS Students				
	67.00.50 Other Charges	19633	-	-	-
	67 Uniform to ICDS Students	19633	-	-	-
Total	02.102 Child Welfare	460775	-	-	-
	02.103 Women's Welfare				
	53 National Mission for Empowerment of women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)				
	53.00.81 Protection of Women from Domestic Violence (State Share)	504	-	-	-
	53.00.88 One Stop Crisis Centre at Lumsey	340	-	-	-
	53.00.89 Ujjwala Scheme	330	-	-	-
	53.00.91 AAMA Scheme (State)	320000	-	-	-
	53.00.98 Sexual Harrassment of Women at Workplace, Act 2013	200	-	-	-
	53.00.99 Celebration of International Women's Day	999	-	-	-
Total	53 National Mission for Empowerment of women including Indira Gandhi Matritav Sahyog Yojana (IGMSY)	322373	-	-	-
	63 Working Women's Hostel, Deorali				
	63.00.02 Wages	113	-	-	-
	63.00.52 Repair and Maintenance of Working Women's Hostels	6000	-	-	-
Total	63 Working Women's Hostel, Deorali	6113	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
64 Other Women's Welfare Programme				
64.00.79 Protection of Civil Rights (Atrocities)	100	-	-	-
Total 64 Other Women's Welfare Programme	100	-	-	-
65 State Women Commission				
65.00.31 Grant in Aid General	3093	-	-	-
Total 65 State Women Commission	3093	-	-	-
Total 02.103 Women's Welfare	331679	-	-	-
02.104 Welfare of Aged, Infirm & Destitute				
66 Destitute Homes				
66.00.71 Half Way Home	1300	-	-	-
Total 66 Destitute Homes	1300	-	-	-
68 National Action Plan for Senior Citizen				
68.00.71 National Action Plan for Senior Citizen	1594	-	-	-
Total 68 National Action Plan for Senior Citizen	1594	-	-	-
Total 02.104 Welfare of Aged, Infirm & Destitute	2894	-	-	-
02.800 Other Expenditure				
70 Social Welfare Board				
70.00.31 Grant in Aid General	5986	-	-	400
Total 70 Social Welfare Board	5986	-	-	400
Total 02.800 Other Expenditure	5986	-	-	400
Total 02 Social Welfare	1018571	-	-	400
03 National Social Assistance Programme				
03.101 National Old Age Pension Scheme				
60 Pension Schemes				
60.00.71 Old Age Pension (State Share)	566500	-	-	-
60.00.74 National Family Benefit Schemes (State Share)	1740	-	-	-
60.00.75 Old Age Pension	70354	-	-	-
Total 60 Pension Schemes	638594	-	-	-
Total 03.101 National Old Age Pension Scheme	638594	-	-	-
03.102 National Family Benefit Scheme				
61 Pension Schemes				
61.00.71 Indira Gandhi National Widow Pension Scheme (State Share)	67900	-	-	-
61.00.72 Indira Gandhi National Disability Pension Scheme (State Share)	23500	-	-	-
61.00.75 Unmarried Women Pension Scheme	22600	-	-	-
61.00.77 National Family Benefit Schemes	2199	-	-	-
61.00.78 Indira Gandhi National Widow Pension Scheme	6787	-	-	-
61.00.79 Indira Gandhi National Disability Pension Scheme	2096	-	-	-
Total 61 Pension Schemes	125082	-	-	-
Total 03.102 National Family Benefit Scheme	125082	-	-	-
Total 03 National Social Assistance Programme	763676	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	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	-	-	-
Total	60.102 Pension under Social Security Schemes	220	-	-	-
Total	60 Other Social Security & Welfare Programme	220	-	-	-
Total	2235 Social Security & Welfare	1782467	21000	21000	30400
M.H.	2236 Nutrition				
	02 Distribution of Nutritious Food and Beverages				
	02.101 Special Nutritions Programmes				
	00.00.72 State Special Nutrition Programme	14100	-	-	-
	00.00.76 Setting up of National Nutrition Mission- Poshan Abhiyan (State Share)	1105	-	-	-
Total	02.101 Special Nutritions Programmes	15205	-	-	-
Total	02 Distribution of Nutritious Food and Beverages	15205	-	-	-
	80 General				
	80.001 Direction & Administration				
	60 Establishment				
	60.00.01 Salaries	179042	-	-	-
	60.00.02 Wages	69429	-	-	-
	60.00.11 Domestic Travel Expenses	134	-	-	-
	60.00.13 Office Expenses	1207	-	-	-
	60.00.31 Grant-in-aid to Extruder Food Processing Plant for Salaries	13463	-	-	-
	60.00.51 Motor Vehicles	2475	-	-	-
	60.00.52 Purchase and Installation of extruder machine	50000	-	-	-
Total	60 Establishment	315750	-	-	-
Total	80.001 Direction & Administration	315750	-	-	-
Total	80 General	315750	-	-	-
Total	2236 Nutrition	330955	-	-	-
Total	REVENUE SECTION	4451673	2474241	2478241	995162
	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	-	-	-
	60 Schemes under TSP				
	60.00.60 Other Capital Expenditure	-	-	-	23544
Total	60 Schemes under TSP	-	-	-	23544
Total	04.796 Tribal Area Sub- Plan	10000	-	-	23544
Total	04 Art and Culture	10000	-	-	23544
Total	4202 Capital Outlay on Education, Sports, Art and Culture	10000	-	-	23544

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
4217 Capital Outlay on Urban Development				
03 Integrated Development of Small and Medium Towns				
03.789 Special Component Plan for Scheduled Castes				
70 Sweeper Quarter cum Cobbler Shed at Tailor units-Singtam				
70.00.60 Other Capital Expenditure	-	-	-	7174
Total				
70 Sweeper Quarter cum Cobbler Shed at Tailor units-Singtam	-	-	-	7174
Total				
03.789 Special Component Plan for Scheduled Castes	-	-	-	7174
Total				
03 Integrated Development of Small and Medium Towns	-	-	-	7174
Total				
4217 Capital Outlay on Urban Development	-	-	-	7174
M.H.				
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes and Minorities				
01 Welfare of Scheduled Caste				
01.277 Education				
50 Soreng District				
55 Land Compensation of Residential Model Schools at Chota Samdong, Soreng				
50.55.78 Land	-	36000	36000	44000
Total				
55 Land Compensation of Residential Model Schools at Chota Samdong, Soreng	-	36000	36000	44000
60 Construction				
60.00.40 Construction of SC Girls Hostel at Government College Rhenock, East Sikkim (Central Share)	-	1	1	1
60.00.41 Construction of SC Girls Hostel at Dodak, West Sikkim (Central Share)	-	1	1	1
60.00.42 Construction of SC Girls Hostel at Rangtu, East Sikkim (Central Share)	-	17500	17500	1
60.00.43 Construction of SC Girls Hostel at Rhenock, East Sikkim (Central Share)	-	17500	17500	1
Total				
60 Construction	-	35002	35002	4
Total				
50 Soreng District	-	71002	71002	44004
Total				
01.277 Education	-	71002	71002	44004
01.800 Other Expenditure				
60 Construction				
60.00.71 Construction of SC Girls Hostel at Government College Rhenock, East Sikkim	2115	-	-	-
60.00.72 Construction of SC Girls Hostel at Dodak, West Sikkim	2320	-	-	-
60.00.73 Construction of SC Girls Hostel at Rangtu, East Sikkim	6017	-	-	-
60.00.74 Construction of SC Girls Hostel at Rhenock, East Sikkim	2573	-	-	-
Total				
01.800 Other Expenditure	13025	-	-	-
Total				
01 Welfare of Scheduled Caste	13025	71002	71002	44004

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
02 Welfare of Scheduled Tribes				
02.277 Education				
51 Umbrella scheme for Education of ST Student				
51.00.80 Construction of Ashram School at Jushingthang (Central Share)	-	23132	23132	1
Total	-	23132	23132	1
60 Construction				
60.00.77 Construction of Lepcha Primitive Tribal Girls' Hostel Near Helipad Burtuk, East Sikkim (Central Share)	-	1	1	1
60.00.78 Construction of Lepcha Primitive Tribal Girls' Hostel Namchi, South Sikkim (Central Share)	-	2400	2400	1
60.00.79 Construction of Lepcha Primitive Tribal Girls' Hostel Lingdong, Near Mangan, North Sikkim (Central Share)	-	500	500	1
60.00.80 Construction of Lepcha Primitive Tribal Girls' Hostel at Assangthang, Namchi District (State Share)	-	-	-	7900
Total	-	2901	2901	7903
Total	-	26033	26033	7904
02.794 Special Central Assistance for Tribal Sub-Plan				
60 Support to Tribal Research Institute (Central Share)				
60.00.72 Building and Structures	-	-	-	5000
Total	-	-	-	5000
Total	-	-	-	5000
02.796 Tribal Area Sub- Plan				
60 Construction				
61 Construction of EMRS Suntaley				
60.61.72 Building and Structures	-	-	-	10000
Total	-	-	-	10000
Total	-	-	-	10000
Total	-	-	-	10000
02.800 Other Expenditure				
60 Construction				
60.00.78 Construction of Lepcha Primitive Tribal Girls' Hostel Namchi, South Sikkim (Central Share)	7482	-	-	-
60.00.79 Construction of Lepcha Primitive Tribal Girls' Hostel Lingdong, Near Mangan, North Sikkim (Central Share)	1400	-	-	-
Total	8882	-	-	-
Total	8882	-	-	-
Total	8882	26033	26033	22904
03 Welfare of Backward Classes				
03.277 Education				
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	-	10000	10000	3150

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
43.00.77 Construction of Hostels for OBC Girls' at Kyongsa, West Sikkim	-	1575	1575	1575
43.00.78 Construction of Hostels for OBC Girls' at Nandugaon, South Sikkim	-	4781	4781	1575
43.00.79 Construction of Hostels for OBC Girls' at Machong Sr. Sec. School East Sikkim (Central Share)	-	1575	1575	1575
43.00.80 Construction of Hostels for OBC Girls at Dentam Sr. Sec. School, West Sikkim (Central Share)	-	1575	1575	1575
43.00.81 Construction of OBC Girls Hostel at PNGSS Gangtok, East Sikkim	-	15750	15750	10750
43.00.82 Construction of OBC Girls Hostel at GDC, Burtuk, East Sikkim	-	15750	15750	10750
43.00.83 State Share for OBC Hostels	-	-	-	1000
Total 43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi nomadic tribes	-	51006	51006	31950
Total 03.277 Education	-	51006	51006	31950
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	1701	-	-	-
43.00.77 Construction of Hostels for OBC Girls' at Kyongsa, West Sikkim	35	-	-	-
43.00.78 Construction of Hostels for OBC Girls' at Nandugaon, South Sikkim	4781	-	-	-
43.00.79 Construction of Hostels for OBC Girls' at Machong Sr. Sec. School East Sikkim (Central Share)	8	-	-	-
43.00.80 Construction of Hostels for OBC Girls at Dentam Sr. Sec. School, West Sikkim (Central Share)	7	-	-	-
43.00.81 Construction of OBC Girls Hostel at PNGSS Gangtok, East Sikkim	120	-	-	-
43.00.82 Construction of OBC Girls Hostel at GDC, Burtuk, East Sikkim	8281	-	-	-
Total 43 Scheme for Development of OBC and Denotified Tribes (DNT) and Semi Nomadic Tribes	14933	-	-	-
Total 03.800 Other Expenditure	14933	-	-	-
Total 03 Welfare of Backward Classes	14933	51006	51006	31950
04 Welfare of Minorities				
04.102 Economic Development				
33 Pradhan Mantri Jan Vikas Karyakaram				
74 Pradhan Mantri Jan Vikas Karyakaram (Central Share)				
33.74.60 Other Capital Expenditure	-	-	-	3000000
Total 74 Pradhan Mantri Jan Vikas Karyakaram (Central Share)	-	-	-	3000000
75 Pradhan Mantri Jan Vikas Karyakaram (State Share)				
33.75.60 Other Capital Expenditure	-	-	-	170000
Total 75 Pradhan Mantri Jan Vikas Karyakaram (State Share)	-	-	-	170000
Total 33 Pradhan Mantri Jan Vikas Karyakaram	-	-	-	3170000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	04.102 Economic Development	-	-	-	3170000
Total	04 Welfare of Minorities	-	-	-	3170000
	80 General				
	80.190 Investment in Public sector and other Undertaking				
	60 Investment in SABCCO				
	60.00.54 Investment	-	10000	10000	10000
	60.00.56 Grant to SABCCO (State)	10000	-	-	-
Total	60 Investment in SABCCO	10000	10000	10000	10000
	61 Investment in SABCCO (State Share)				
	61.00.54 Investment	-	7000	7000	-
Total	61 Investment in SABCCO (State Share)	-	7000	7000	-
Total	80.190 Investment in Public sector and other Undertaking	10000	17000	17000	10000
	80.800 Other Expenditure				
	00.00.71 State Share for all Construction Works	6750	-	-	-
	00.00.74 Drug De-addiction cum Rehabilitation Centre at Kitchu Dumra, South Sikkim	29866	-	-	-
	44 Head Office Establishment				
	60 Purchase of Vehicle				
	44.60.51 Motor Vehicles	-	5500	7500	2035
Total	60 Purchase of Vehicle	-	5500	7500	2035
Total	44 Head Office Establishment	-	5500	7500	2035
	50 Soreng District				
	50.00.72 Buildings and Structures	-	-	-	10000
Total	50 Soreng District	-	-	-	10000
Total	80.800 Other Expenditure	36616	5500	7500	12035
Total	80 General	46616	22500	24500	22035
Total	4225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes and Minorities	83456	170541	172541	3290893
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	869	-	-	-
	39.66.57 Old Age Home & Composite Centre at Mangan (State)	10208	-	-	-
	39.66.58 Old Age Home & Composite Centre at Soureni - Assam Linzey (State)	10000	-	-	-
	39.66.82 Rehabilitation Home for Persons suffering from Mental Illness	11801	-	-	-
Total	66 Construction	32878	-	-	-
Total	02.101 Welfare of Handicapped	32878	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
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)	593	-	-	-
Total 66 Construction	593	-	-	-
Total 39 Social Welfare	593	-	-	-
Total 02.104 Welfare of Aged, Infirm & Destitute	593	-	-	-
Total 02 Social Welfare	33471	-	-	-
Total 4235 Capital Outlay on Social Security and Welfare	33471	-	-	-
Total CAPITAL SECTION	126927	170541	172541	3321611
Total Voted	4578600	2644782	2650782	4316773