

DEMAND NO. 38
SOCIAL JUSTICE, EMPOWERMENT AND WELFARE

B - Social Services	
(a) Education, Sports, Art and Culture	2202 General Education 2204 Sports and Youth Services 2205 Art and Culture
(b) Health and Family Welfare	2210 Medical and Public Health
(c) Water Supply, Sanitation, Housing & Urban Development	2215 Water Supply & Sanitation 2216 Housing 2217 Urban Development
(d) Information & Broadcasting	2220 Information and Publicity
(e) Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
(f) Labour and Labour Welfare	2230 Labour & Employment
(g) Social Welfare & Nutrition	2235 Social Security & Welfare 2236 Nutrition
C - Economic Services	
(a) Agriculture & Allied Activities	2401 Crop Husbandry 2402 Soil & Water Conservation 2403 Animal Husbandry 2404 Dairy Development 2405 Fisheries 2406 Forestry & Wild Life 2408 Food, Storage & Warehousing 2415 Agricultural Research and Education 2425 Co-operation 2435 Other Agricultural Programmes
(b) Rural Development	2501 Special Programmes for Rural Development 2505 Rural Employment 2506 Land Reforms 2515 Other Rural Development Programmes
(d) Irrigation and Flood Control	2702 Minor Irrigation 2705 Command Area Development
(e) Energy	2810 Non-Conventional Sources of Energy
(f) Industry and Minerals	2851 Village and Small Industries

320

	2852	Industries
(g) Transport	3054	Roads and Bridges
(i) Science, Technology and Environment	3425	Other Scientific Research
	3435	Ecology and Environment
(j) General Economic Services	3452	Tourism
	3456	Civil Supplies
A - Capital Account on General Services	4059	Capital Outlay on Public Works
B - Capital Account on Social Services		
(a) Capital Account of Education, Sports, Art & Culture	4202	Capital Outlay on Education, Sports, Art & Culture
(b) Capital Account of Health and Family Welfare	4210	Capital Outlay on Medical and Public Health
(c) Capital Account of Water Supply, Sanitation, Housing & Urban Development	4215	Capital Outlay on Water Supply & Sanitation
	4216	Capital Outlay on Housing
	4217	Capital Outlay on Urban Development
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4225	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes
(g) Capital Account of Social Welfare & Nutrition	4235	Capital Outlay on Social Security & Welfare
C - Capital Account on Economic Services		
(e) Capital Account of Energy	4801	Capital Outlay on Power Projects
(g) Capital Account of Transport	5054	Capital Outlay on Roads and Bridges
(i) Capital Account of Science, Technology and Environment	5425	Capital Outlay on Other Scientific and Environmental Research
(j) Capital Account of General Economic Services	5452	Capital Outlay on Tourism

I. Estimate of the amount required in the year ending 31st March, 2010 to defray the charges in respect of Social Justice, Empowerment and Welfare

	Revenue	Capital	Total
Voted	1017776	344292	1362068

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

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION									
M.H. 2202 General Education									
80 General									
80.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	-	-	-	-	5475	-	5000	-	5000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2007-08		2008-09		2008-09		2009-10		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	40	-	-	-	21610	-	25000	-	25000
Total	2202 General Education	40	-	-	-	-	30000	-	30000
M.H.	2204 Sports & Youth Services								
	00.789 Special Component Plan for Schedule Castes								
	00.00.50 Other Charges	2302	-	3000	-	3000	-	2000	2000
	00.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	3317	-	4000	-	4000	-	3000	3000
Total	2204 Sports & Youth Services	5619	-	7000	-	7000	-	5000	5000
M.H.	2205 Art and Culture								
	00.789 Special Component Plan for Schedule Castes								
	00.00.50 Other Charges	640	-	1000	-	1000	-	500	500
	00.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	-	-	-	-	-	-	-	-
Total	2205 Art and Culture	640	-	1000	-	1000	-	500	500
M.H.	2210 Medical and Public Health								
	80 General								
	80.789 Special Component Plan for Schedule Castes								
	00.00.50 Other Charges	500	-	2045	-	2045	-	2000	2000
	80.796 Tribal Area Sub- Plan								
	00.00.50 Other Charges	2754	-	5500	-	5500	-	8550	8550
Total	2210 Medical and Public Health	3254	-	7545	-	7545	-	10550	10550
M.H.	2215 Water Supply & Sanitation								
	01 Water Supply								
	01.789 Special Component Plan for Schedule Castes								
	00.00.50 Rural Water Supply	3750	-	4200	-	4200	-	4000	4000
	00.00.51 Urban Water Supply	-	-	11325	-	11325	-	10000	10000
Total	01.789 Special Component Plan for Schedule Castes	3750	-	15525	-	15525	-	14000	14000
	01.796 Tribal Area Sub- Plan								
	00.00.50 Rural Water Supply	12500	-	12870	-	12870	-	12000	12000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.51 Urban Water Supply	-	-	33433	-	31298	-	29500	-	29500
00.00.52 Augmentation of Water Supply Scheme at Mangan (State Share of UIDSSMT Scheme)	-	-	10000	-	10000	-	2000	-	2000
Total 01.796 Tribal Area Sub- Plan	12500	-	56303	-	54168	-	43500	-	43500
Total 01 Water Supply	16250	-	71828	-	69693	-	57500	-	57500
02 Sewerage and Sanitation									
02.789 Special Component Plan for Schedule Castes									
60 Sewerage & Sanitation									
60.00.50 Rural Sanitation	300	-	330	-	330	-	400	-	400
61 Urban Sanitation									
61.00.52 UD&HD	-	-	120	-	120	-	-	-	-
61.00.53 PHE	400	-	1675	-	1675	-	-	-	-
02.796 Tribal Area Sub- Plan									
60 Sewerage & Sanitation									
60.00.50 Rural Sanitation	1000	-	1100	-	1100	-	1100	-	1100
61 Urban Sanitation									
61.00.52 UD&HD	-	-	460	-	460	-	-	-	-
61.00.53 PHE	-	-	6868	-	6868	-	-	-	-
Total 02 Sewerage and Sanitation	1700	-	10553	-	10553	-	1500	-	1500
Total 2215 Water Supply & Sanitation	17950	-	82381	-	80246	-	59000	-	59000
M.H. 2216 Housing									
03 Rural Housing									
03.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	9600	-	10560	-	10560	-	12500	-	12500
03.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	31905	-	34000	-	34000	-	39000	-	39000
80 General									
80.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges (Urban Housing)	-	-	120	-	120	-	120	-	120

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80.796 Tribal Area Sub- Plan									
00.00.50 Other Charges (Urban Housing)	-	-	460	-	460	-	460	-	460
Total 2216 Housing	41505	-	45140	-	45140	-	52080	-	52080
M.H. 2217 Urban Development									
80 General									
80.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	197	-	1000	-	1000	-	-	-	-
80.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	-	-	2000	-	2000	-	-	-	-
Total 2217 Urban Development	197	-	3000	-	3000	-	-	-	-
M.H. 2220 Information & Publicity									
60 Others									
60.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	3000	-	3800	-	3800	-	2800	-	2800
60.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	9000	-	10000	-	10000	-	6000	-	6000
Total 2220 Information & Publicity	12000	-	13800	-	13800	-	8800	-	8800
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	2208	-	2500	-	2500	-	7500	-	7500
60.00.11 Travel Expenses	76	-	200	-	200	-	100	-	100
60.00.13 Office Expenses	1486	-	2400	-	2400	-	2000	-	2000
60.00.50 Other Charges	365	-	2000	-	2000	-	1000	-	1000
Total 60 Establishment	4135	-	7100	-	7100	-	10600	-	10600
46 West District									
60.46.01 Salaries	-	810	-	818	-	818	-	904	904
60.46.11 Travel Expenses	-	50	-	50	-	50	-	50	50

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.46.13 Office Expenses	-	100	-	100	-	100	-	100	100
Total 46 West District	-	960	-	968	-	968	-	1054	1054
48 South District									
60.48.01 Salaries	-	839	-	931	-	931	-	922	922
60.48.11 Travel Expenses	-	47	-	50	-	50	-	50	50
60.48.13 Office Expenses	-	99	-	100	-	100	-	100	100
Total 48 South District	-	985	-	1081	-	1081	-	1072	1072
Total 60 Establishment	4135	1945	7100	2049	7100	2049	10600	2126	12726
Total 01.001 Direction & Administration	4135	1945	7100	2049	7100	2049	10600	2126	12726
01.102 Economic Development									
00.00.71 Economic Upliftment of SC	1683	-	7456	-	7456	-	1800	-	1800
Total 01.102 Economic Development	1683	-	7456	-	7456	-	1800	-	1800
01.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	480	-	-	-	-	-	-	-	-
Total 01.196 Assistance to Zilla Parishads/District Level Panchayats	480	-	-	-	-	-	-	-	-
01.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	1120	-	-	-	-	-	400	-	400
Total 01.198 Assistance to Gram Panchayats	1120	-	-	-	-	-	400	-	400
01.277 Education									
61 Educational Support									
61.00.71 Pre Metric Scholarship to SC Students	766	-	1000	-	1000	830	2850	-	2850
61.00.81 Upgradation of Merit SC Student (100% CSS)	-	-	300	-	300	-	600	-	600
Total 61 Educational Support	766	-	1300	-	1300	830	3450	-	3450
Total 01.277 Education	766	-	1300	-	1300	830	3450	-	3450
01.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	4485	-	5000	-	5000	-	3950	-	3950

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	01.789 Special Component Plan for Schedule Castes		4485	-	5000	-	5000	-	3950	3950	
	01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)										
	00.00.72	Other Expenditure	5638	-	2000	-	6963	-	2000	2000	
Total	01.793 Special Central Assistance for Scheduled Castes Component Plan (Central Plan Schemes)		5638	-	2000	-	6963	-	2000	2000	
	01.800 Other Expenditure										
	00.00.73	Vocational Facilities	2250	-	2000	-	2000	-	500	500	
Total	01.800 Other Expenditure		2250	-	2000	-	2000	-	500	500	
Total	01 Welfare of Scheduled Castes		20557	1945	24856	2049	29819	2879	22700	24826	
	02 Welfare of Scheduled Tribes										
	02.001 Direction & Administration										
	60 Establishment										
	60.00.01	Salaries	4768	1232	5000	1337	5000	1656	16500	1678	18178
	60.00.11	Travel Expenses	297	25	337	22	337	22	200	22	222
	60.00.13	Office Expenses	776	63	1000	63	1000	63	1000	63	1063
	60.00.42	Lumpsum provision for revision of pay	-	-	-	-	-	-	5000	6880	11880
	60.00.50	Other Charges	831	-	1000	-	1000	-	500	-	500
Total	60 Establishment		6672	1320	7337	1422	7337	1741	23200	8643	31843
	45 East District										
	60.45.01	Salaries	-	723	-	728	-	850	-	868	868
	60.45.11	Travel Expenses	-	50	-	50	-	50	-	50	50
	60.45.13	Office Expenses	-	94	-	100	-	100	-	100	100
	60.45.50	Other Charges	-	-	-	-	-	-	-	-	-
Total	45 East District		-	867	-	878	-	1000	-	1018	1018
	47 North District										
	60.47.01	Salaries	-	812	-	831	-	1256	-	940	940

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.47.11 Travel Expenses	-	47	-	50	-	50	-	50	50
60.47.13 Office Expenses	-	80	-	80	-	80	-	80	80
60.47.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 47 North District	-	939	-	961	-	1386	-	1070	1070
Total 60 Establishment	6672	3126	7337	3261	7337	4127	23200	10731	33931
Total 02.001 Direction & Administration	6672	3126	7337	3261	7337	4127	23200	10731	33931
02.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	1920	-	-	-	-	-	-	-	-
Total 02.196 Assistance to Zilla Parishads/District Level Panchayats	1920	-	-	-	-	-	-	-	-
02.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	4480	-	357	-	357	-	-	-	-
Total 02.198 Assistance to Gram Panchayats	4480	-	357	-	357	-	-	-	-
02.277 Education									
61 Educational Support									
61.00.72 Pre-Matric Scholarship to ST Students	2000	-	3500	-	3500	2670	7500	-	7500
61.00.73 Grant-in-aid under the Scheme of upgradation of Merit of ST Students (100%CSS)	240	-	240	-	240	-	612	-	612
Total 61 Educational Support	2240	-	3740	-	3740	2670	8112	-	8112
Total 02.277 Education	2240	-	3740	-	3740	2670	8112	-	8112
02.794 Special Central Assistance for Tribal Sub-Plan									
62 Tribal Sub Plan Central Plan Schemes									
62.00.31 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India	2407	-	14000	-	14000	-	10000	-	10000
62.00.50 Other Charges	14148	-	14000	-	24536	-	40000	-	40000
Total 62 Tribal Sub Plan Central Plan Schemes	16555	-	28000	-	38536	-	50000	-	50000
63 Tribal Sub Plan State Plan Schemes									
63.00.31 Grants-in-aid under 1st proviso to Article 275(1) of the Constitution of India	3600	-	4000	-	4000	-	9600	-	9600

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.00.50 Other Charges	19418	-	21400	-	21400	-	21400	-	21400
Total 63 Tribal Sub Plan State Plan Schemes	23018	-	25400	-	25400	-	31000	-	31000
Total 02.794 Special Central Assistance for Tribal Sub-Plan	39573	-	53400	-	63936	-	81000	-	81000
02.796 Tribal Area Sub- Plan									
64 Tribal Area Sub Plan									
64.00.50 Other Charges	20152	-	19000	-	22000	-	13223	-	13223
Total 02.796 Tribal Area Sub- Plan	20152	-	19000	-	22000	-	13223	-	13223
02.800 Other Expenditure									
64 Other Welfare Activities									
64.00.34 Scholarship for Monastic Student	600	-	1500	-	1500	-	1573	-	1573
64.00.71 Vocational Facilities	1700	-	1500	-	1500	-	500	-	500
64.00.73 Pre Examination Coaching	-	-	1500	-	1500	-	1500	-	1500
64.00.74 Vocational Training in Tribal Area (100% CSS)	1951	-	4300	-	4300	-	950	-	950
64.00.75 Capacity Building/Training	-	-	1812	-	1812	-	-	-	-
Total 64 Other Welfare Activities	4251	-	10612	-	10612	-	4523	-	4523
Total 02.800 Other Expenditure	4251	-	10612	-	10612	-	4523	-	4523
Total 02 Welfare of Scheduled Tribes	79288	3126	94446	3261	107982	6797	130058	10731	140789
03 Welfare of Backward Classes									
03.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	-	2028	-	1975	-	2194	-	2411	2411
60.00.11 Travel Expenses	-	28	-	81	-	81	-	81	81
60.00.13 Office Expenses	-	336	-	243	-	243	-	243	243
60.00.31 Grant-in- Aid	-	-	-	-	-	-	-	-	-
Total 60 Establishment	-	2392	-	2299	-	2518	-	2735	2735
Total 03.001 Direction & Administration	-	2392	-	2299	-	2518	-	2735	2735
03.102 Economic Development									
00.00.71 Economic Upliftment of OBC	1257	-	2000	-	2000	-	2500	-	2500
Total 03.102 Economic Development	1257	-	2000	-	2000	-	2500	-	2500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2007-08		2008-09		2008-09		2009-10		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03.277 Education									
61 Educational Support									
61.00.72 Pre-Matric Scholarship to OBC Students (Central Share)	-	-	200	-	200	-	1400	-	1400
61.00.73 Post Metric Scholarship to OBC Students (100%CSS)	-	-	500	-	728	-	1500	-	1500
61.00.74 Post Metric Scholarship to OBC Students (State Share)	575	-	636	-	636	-	200	-	200
61.00.75 Pre-Matric Scholarship to OBC Students (State share)	517	-	625	-	625	-	850	-	850
Total 61 Educational Support	1092	-	1961	-	2189	-	3950	-	3950
Total 03.277 Education	1092	-	1961	-	2189	-	3950	-	3950
03.800 Other Expenditure									
64 Development Programmes									
64.00.74 Vocational Facilities	1800	-	2087	-	2087	-	1500	-	1500
Total 64 Development Programmes	1800	-	2087	-	2087	-	1500	-	1500
Total 03.800 Other Expenditure	1800	-	2087	-	2087	-	1500	-	1500
Total 03 Welfare of Backward Classes	4149	2392	6048	2299	6276	2518	7950	2735	10685
80.800 Other Expenditure									
65 Post-Matriculation of SC/ST Students									
65.00.34 Scholarship and Stipend	-	-	1000	-	1000	-	-	-	-
Total 65 Post-Matriculation of SC/ST Students	-	-	1000	-	1000	-	-	-	-
66 Welfare Board									
66.00.11 Travel Expenses	-	-	-	-	-	-	100	-	100
66.00.13 Office Expenses	400	-	400	-	400	-	1000	-	1000
66.00.50 Other Charges	1349	-	2000	-	2000	-	1900	-	1900
Total 66 Welfare Board	1749	-	2400	-	2400	-	3000	-	3000
68 Other Social Welfare Programmes									
68.00.71 Research and Monitoring	-	-	144	-	144	-	200	-	200

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
68.00.72 Protection of Civil Right and Prevention of Atrocities on SC/ST (50:50% CSS)	390	-	1200	-	1200	-	1200	-	1200
Total 68 Other Social Welfare Programmes	390	-	1344	-	1344	-	1400	-	1400
69 Post-Matric Scholarship to students belonging to SC/ST (100% CSS)									
69.00.34 Scholarship and Stipend	2797	-	3000	-	3000	-	4000	-	4000
Total 69 Post-Matric Scholarship to students belonging to SC/ST (100% CSS)	2797	-	3000	-	3000	-	4000	-	4000
70 Prematric Scholarship to Minority Students (75:25 % CSS)									
70.00.34 Scholarship and Stipend	-	-	-	-	-	-	2850	-	2850
Total 70 Prematric Scholarship to Minority Students (75:25 % CSS)	-	-	-	-	-	-	2850	-	2850
71 Post Matric Scholarship to Minority Students (100% CSS)									
71.00.34 Scholarship and Stipend	-	-	-	-	-	-	2000	-	2000
Total 71 Post Matric Scholarship to Minority Students (100% CSS)	-	-	-	-	-	-	2000	-	2000
72 Merit cum Means based scholarship to Minority Students (100% CSS)									
72.00.34 Scholarship and Stipend	-	-	-	-	-	-	500	-	500
73 Multi Sectoral Development Programme for Minority Concentration Districts (100% CSS)									
73.00.50 Other Charges	-	-	-	-	-	-	30000	-	30000
Total 80.800 Other Expenditure	4936	-	7744	-	7744	-	43750	-	43750
Total 80 General	4936	-	7744	-	7744	-	43750	-	43750
Total 2225 Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes	108930	7463	133094	7609	151821	12194	204458	15592	220050

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2230 Labour & Employment									
01 Labour									
01.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	270	-	300	-	300	-	300	-	300
01.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	1000	-	1000	-	1000	-	1000	-	1000
Total 2230 Labour & Employment	1270	-	1300	-	1300	-	1300	-	1300
M.H. 2235 Social Security & Welfare									
02 Social Welfare									
02.001 Direction & Administration									
39 Social Welfare Department									
60 Social Welfare Division									
39.60.01 Salaries	486	3461	800	3862	800	3862	1500	4250	5750
39.60.11 Travel Expenses	250	63	500	63	500	63	25	63	88
39.60.13 Office Expenses	341	289	2000	401	2000	401	200	401	601
39.60.31 Grants in Aid to Sikkim Welfare Commission	-	-	-	-	-	-	2000	-	2000
39.60.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	3000	-	3000
39.60.50 Other Charges	248	18	400	18	400	18	1	18	19
39.60.51 Motor Vehicles	389	113	-	-	-	-	-	-	-
39.60.71 Capacity Building/Training	807	-	2400	-	2400	-	-	-	-
Total 60 Social Welfare Division	2521	3944	6100	4344	6100	4344	6726	4732	11458
61 Women & Child Welfare Division									
39.61.01 Salaries	21985	-	22000	-	22000	5000	34500	-	34500
39.61.11 Travel Expenses	195	-	276	-	276	-	25	-	25
39.61.13 Office Expenses	1643	-	1300	-	1300	-	630	-	630
39.61.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	5000	-	5000
39.61.50 Other Charges	-	-	200	-	200	-	1	-	1
39.61.51 Motor Vehicles	349	-	-	-	-	-	-	-	-
39.61.71 Capacity Building/Training	491	-	900	-	900	-	-	-	-
Total 61 Women & Child Welfare Division	24663	-	24676	-	24676	5000	40156	-	40156
Total 39 Social Welfare Department	27184	3944	30776	4344	30776	9344	46882	4732	51614
Total 02.001 Direction & Administration	27184	3944	30776	4344	30776	9344	46882	4732	51614

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
02.101 Welfare of Handicapped									
60 Welfare Activities									
60.00.34 Scholarship and Stipend	-	98	500	100	500	100	1	100	101
60.00.52 Machinery and Equipments/Distt. Disability Reh. Centre	1497	-	2550	-	2550	-	200	-	200
60.00.71 Sheltered Workshop	697	-	1000	-	1000	-	200	-	200
60.00.72 Subsistence Allowance	4500	-	8000	-	8000	-	1	-	1
60.00.73 Special School for Deaf	1000	-	1000	-	1000	-	200	-	200
Total 60 Welfare Activities	7694	98	13050	100	13050	100	602	100	702
Total 02.101 Welfare of handicapped	7694	98	13050	100	13050	100	602	100	702
02.102 Child Welfare									
61 I.C.D.S. Programme (100% CSS)									
49 Gangtok Sub-Division									
61.49.01 Salaries	1959	-	1931	-	2497	-	3326	-	3326
61.49.11 Travel Expenses	123	-	150	-	150	-	180	-	180
61.49.13 Office Expenses	254	-	300	-	300	-	360	-	360
61.49.14 Rent, Rates and Taxes	17	-	20	-	261	-	24	-	24
61.49.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 49 Gangtok Sub-Division	2353	-	2401	-	3208	-	3890	-	3890
50 Pakyong Sub-Division									
61.50.01 Salaries	2317	-	2341	-	3173	-	3361	-	3361
61.50.11 Travel Expenses	147	-	105	-	105	-	126	-	126
61.50.13 Office Expenses	518	-	550	-	550	-	660	-	660
61.50.14 Rent, Rates and Taxes	60	-	100	-	100	-	120	-	120
61.50.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 50 Pakyong Sub-Division	3042	-	3096	-	3928	-	4267	-	4267
51 Rongli Sub-Division									
61.51.01 Salaries	2046	-	2213	-	2213	-	2980	-	2980
61.51.11 Travel Expenses	149	-	150	-	150	-	180	-	180
61.51.13 Office Expenses	343	-	500	-	500	-	600	-	600
61.51.14 Rent, Rates and Taxes	-	-	20	-	20	-	24	-	24

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.51.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 51 Rongli Sub-Division	2538	-	2883	-	2883	-	3784	-	3784
52 Soreng Sub-Division									
61.52.01 Salaries	3228	-	3214	-	4242	-	4274	-	4274
61.52.11 Travel Expenses	193	-	150	-	150	-	180	-	180
61.52.13 Office Expenses	270	-	500	-	500	-	600	-	600
61.52.14 Rent, Rates and Taxes	-	-	20	-	40	-	24	-	24
61.52.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 52 Soreng Sub-Division	3691	-	3884	-	4932	-	5078	-	5078
53 Gyalshing Sub-Division									
61.53.01 Salaries	3140	-	3080	-	4324	-	4306	-	4306
61.53.11 Travel Expenses	208	-	150	-	150	-	180	-	180
61.53.13 Office Expenses	353	-	400	-	400	-	480	-	480
61.53.14 Rent, Rates and Taxes	10	-	20	-	20	-	24	-	24
61.53.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 53 Gyalshing Sub-Division	3711	-	3650	-	4894	-	4990	-	4990
54 Mangan Sub-Division									
61.54.01 Salaries	3413	-	2970	-	4228	-	5101	-	5101
61.54.11 Travel Expenses	215	-	150	-	150	-	180	-	180
61.54.13 Office Expenses	449	-	500	-	500	-	600	-	600
61.54.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	-	-
61.54.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 54 Mangan Sub-Division	4077	-	3620	-	4878	-	5881	-	5881
55 Chungthang Sub-Division									
61.55.01 Salaries	1609	-	1952	-	2147	-	2486	-	2486
61.55.11 Travel Expenses	96	-	50	-	50	-	60	-	60
61.55.13 Office Expenses	462	-	500	-	500	-	600	-	600
61.55.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	-	-
61.55.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 55 Chungthang Sub-Division	2167	-	2502	-	2697	-	3146	-	3146

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
56 Namchi sub-Division									
61.56.01 Salaries	4421	-	4410	-	5993	-	6124	-	6124
61.56.11 Travel Expenses	202	-	200	-	200	-	240	-	240
61.56.13 Office Expenses	567	-	600	-	600	-	720	-	720
61.56.14 Rent, Rates and Taxes	10	-	20	-	20	-	24	-	24
61.56.50 Other Charges	-	-	-	-	-	-	-	-	-
Total	5200	-	5230	-	6813	-	7108	-	7108
57 Ravongla Sub-Division									
61.57.01 Salaries	2534	-	2591	-	3452	-	3467	-	3467
61.57.11 Travel Expenses	101	-	150	-	150	-	180	-	180
61.57.13 Office Expenses	441	-	500	-	500	-	600	-	600
61.57.14 Rent, Rates and Taxes	60	-	100	-	100	-	120	-	120
61.57.50 Other Charges	-	-	-	-	-	-	-	-	-
Total	3136	-	3341	-	4202	-	4367	-	4367
62 Project									
61.62.01 Salaries	1162	-	1100	-	1100	-	1300	-	1300
61.62.11 Travel Expenses	106	-	150	-	150	-	180	-	180
61.62.13 Office Expenses	99	-	150	-	150	-	180	-	180
61.62.14 Rent,Rates & Taxes	-	-	-	-	-	-	-	-	-
61.62.50 Other Charges	19	-	1500	-	1500	-	1800	-	1800
61.62.71 Kishori Shakti Yojana	605	-	1210	-	1210	-	1452	-	1452
Total	1991	-	4110	-	4110	-	4912	-	4912
63 Training									
61.63.50 Other Charges	906	-	2035	-	2035	-	3198	-	3198
Total	906	-	2035	-	2035	-	3198	-	3198
66 Jorethang Sub-Division									
61.66.01 Salaries	1313	-	1350	-	1350	-	1750	-	1750
61.66.11 Travel Expenses	71	-	50	-	50	-	60	-	60
61.66.13 Office Expenses	296	-	400	-	400	-	480	-	480
61.66.14 Rent, Rates and Taxes	92	-	100	-	100	-	120	-	120

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.66.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 66 Jorethang Sub-Division	1772	-	1900	-	1900	-	2410	-	2410
67 Singtam Sub-Division									
61.67.01 Salaries	5062	-	2805	-	6304	-	6904	-	6904
61.67.11 Travel Expenses	293	-	250	-	250	-	300	-	300
61.67.13 Office Expenses	452	-	700	-	700	-	840	-	840
61.67.14 Rent, Rates and Taxes	-	-	50	-	50	-	60	-	60
61.67.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 67 Singtam Sub-Division	5807	-	3805	-	7304	-	8104	-	8104
Total 61 I.C.D.S. Programme (100% CSS)	40391	-	42457	-	53784	-	61135	-	61135
62 Other Child Welfare Programme									
62.00.71 Cretches for Working Women's Children (W & C)	150	-	200	-	200	-	240	-	240
62.00.72 Children's Day Celebration (W & C)	-	-	1	-	1	-	1	-	1
62.00.73 Grant in Aid to State Commission for Protection of Rights of Children	-	-	500	-	1400	-	500	-	500
62.00.81 Balika Samridhhi Yojna (100%CSS)	8	-	1	-	1	-	10	-	10
62.00.82 Short Stay Home for abandoned Children	-	-	200	-	200	-	1	-	1
Total 62 Other Child Welfare Programme	158	-	902	-	1802	-	752	-	752
63 I.C.D.S. Programme(State Share)									
63 Other ICDS Programmes									
63.63.50 Other Charges	-	-	-	-	-	-	2000	-	2000
Total 02.102 Child Welfare	40549	-	43359	-	55586	-	63887	-	63887
02.103 Women's Welfare									
63 Working Women's Hostel, Deorali									
63.00.13 Office Expenses	146	-	165	-	165	-	200	-	200
Total 63 Working Women's Hostel, Deorali	146	-	165	-	165	-	200	-	200
64 Other Women's Welfare Programme									
64.00.71 Incentive for Widow Remarriage	-	50	-	240	-	240	-	240	240

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64.00.73 Training for Women	-	-	300	-	300	-	1	-	1
64.00.74 Women's Day Celebration	-	-	1	-	1	-	1	-	1
64.00.75 Welfare of the Destitute Home	-	-	24	-	24	-	1	-	1
64.00.76 Protection of Women from Domestic Violence	-	-	1000	-	1000	-	1	-	1
64.00.81 Swayamsidha (IWEP) (100% CSS)	2113	-	1	-	1	-	2750	-	2750
Total 64 Other Women's Welfare Programme	2113	50	1326	240	1326	240	2754	240	2994
65 State Women Commission									
65.00.31 Grants-in-Aid	650	-	1500	-	1500	-	750	-	750
Total 65 State Women Commission	650	-	1500	-	1500	-	750	-	750
Total 02.103 Women's Welfare	2909	50	2991	240	2991	240	3704	240	3944
02.104 Welfare of Aged, Infirm & Destitute									
66 Destitute Homes									
66.00.31 Grants-in-aid	-	1700	1100	1650	1100	1650	200	1650	1850
Total 66 Destitute Homes	-	1700	1100	1650	1100	1650	200	1650	1850
Total 02.104 Welfare of Aged, Infirm & Destitute	-	1700	1100	1650	1100	1650	200	1650	1850
02.106 Correctional Services									
67 Juvenile Social Maladjustment (50:50% CSS)									
67.00.01 Salaries	202	-	400	-	400	-	200	-	200
67.00.13 Office Expenses	337	-	700	-	700	-	200	-	200
67.00.50 Other Charges	100	-	400	-	400	-	-	-	-
Total 67 Juvenile Social Maladjustment (50:50% CSS)	639	-	1500	-	1500	-	400	-	400
Total 02.106 Correctional Services	639	-	1500	-	1500	-	400	-	400
02.107 Assistance to Voluntary Organisation									
68 Voluntary Organisation									
68.00.31 Grants-in-aid	1000	150	1500	150	1500	1650	1	150	151
Total 68 Voluntary Organisation	1000	150	1500	150	1500	1650	1	150	151
Total 02.107 Assistance to Voluntary Organisation	1000	150	1500	150	1500	1650	1	150	151
02.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	2848	-	4000	-	4000	-	4000	-	4000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.72 National Family Benefit Schemes	3664	-	1000	-	2000	-	5000	-	5000
Total 60 Pension Schemes	49214	9600	63300	14400	64300	19400	101500	19400	120900
Total 03.101 National Old Age Pension Scheme	49214	9600	63300	14400	64300	19400	101500	19400	120900
03.102 National Family Benefit Scheme									
61 Pension Schemes									
61.00.71 Indira Gandhi National Widow Pension Scheme	-	-	-	-	-	-	3000	-	3000
61.00.72 Indira Gandhi National disability Pension Scheme	-	-	-	-	-	-	3000	-	3000
Total 03.102 National Family Benefit Scheme	-	-	-	-	-	-	6000	-	6000
Total 03 National Social Assistance Programme	49214	9600	63300	14400	64300	19400	107500	19400	126900
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)	-	71	-	100	-	100	-	200	200
Total 60.102 Pension under Social Security Schemes	-	71	-	100	-	100	-	200	200
60.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	640	-	1650	-	1650	-	1650	-	1650
60.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	4953	-	6000	-	6000	-	5000	-	5000
Total 60 Other Social Security & Welfare Programme	5593	71	7650	100	7650	100	6650	200	6850
Total 2235 Social Security & Welfare	164544	16413	203554	21784	216781	33284	264923	27472	292395
M.H. 2236 Nutrition									
02 Distribution of Nutritious Food and Beverages									
02.101 Special Nutritions Programmes									
00.00.71 Special Nutritions Programmes	-	-	-	-	-	-	-	-	-
00.00.72 State Special Nutrition Programme	21756	-	31292	-	21292	-	10000	-	10000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.73 Special Nutritions Programmes (Central Share)	6468	-	11900	-	11900	-	92497	-	92497
00.00.74 Malnutrition Free Sikkim	-	-	2000	-	2000	-	1860	-	1860
00.00.75 Mukhya Mantri Antodaya Pustahar Yojana	-	-	-	-	-	-	10000	-	10000
Total 02.101 Special Nutritions Programmes	28224	-	45192	-	35192	-	114357	-	114357
02.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	1476	-	2000	-	2000	-	-	-	-
Total 02.196 Assistance to Zilla Parishads/District Level Panchayats	1476	-	2000	-	2000	-	-	-	-
02.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	3500	-	2500	-	2500	-	-	-	-
Total 02.198 Assistance to Gram Panchayats	3500	-	2500	-	2500	-	-	-	-
02.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	2961	-	10126	-	10126	-	8500	-	8500
02.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	9964	-	22755	-	22755	-	18000	-	18000
02.800 Other Expenditure									
00.00.81 Foodgrain for under nourished pregnant & lactating women & Adolescent girls under pilot scheme	435	-	1400	-	1400	-	1400	-	1400
00.00.82 Establishment of Nutrition Laboratory	-	-	4092	-	4092	-	1000	-	1000
Total 02.800 Other Expenditure	435	-	5492	-	5492	-	2400	-	2400
Total 02 Distribution of Nutritious Food and Beverages	46560	-	88065	-	78065	-	143257	-	143257
80 General									
80.001 Direction & Administration									
60 Establishment									
60.00.01 Salaries	195	4620	300	4450	300	4450	300	5220	5520

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.11 Travel Expenses	166	3	300	63	300	63	1000	63	1063
60.00.13 Office Expenses	413	35	1700	203	1700	203	3628	203	3831
60.00.14 Rent,Rates & Taxes	22	-	-	40	-	40	200	40	240
60.00.50 Other Charges	-	-	-	-	-	-	1000	-	1000
60.00.51 Motor Vehicles	1185	4	-	-	-	-	-	-	-
60.00.71 Capacity Building/ Training	711	-	1601	-	1601	-	140	-	140
Total 60 Establishment	2692	4662	3901	4756	3901	4756	6268	5526	11794
Total 80.001 Direction & Administration	2692	4662	3901	4756	3901	4756	6268	5526	11794
Total 80 General	2692	4662	3901	4756	3901	4756	6268	5526	11794
Total 2236 Nutrition	49252	4662	91966	4756	81966	4756	149525	5526	155051
M.H. 2401 Crop Husbandry									
00.789 Special Component Plan for Schedule Castes									
01 Agriculture Department									
01.00.50 Other Charges	3560	-	6350	-	6350	-	5350	-	5350
16 Horticulture Department									
16.00.50 Other Charges	4368	-	1100	-	1100	-	3600	-	3600
16.00.60 Construction of Green House	-	-	3000	-	3000	-	-	-	-
Total 00.789 Special Component Plan for Schedule Castes	7928	-	10450	-	10450	-	8950	-	8950
00.796 Tribal Area Sub- Plan									
01 Agriculture Department									
01.00.50 Other Charges	14945	-	19000	-	19000	-	12000	-	12000
16 Horticulture Department									
16.00.50 Other Charges	15600	-	5000	-	5000	-	11000	-	11000
16.00.60 Construction of Green House	-	-	11000	-	11000	-	-	-	-
Total 00.796 Tribal Area Sub- Plan	30545	-	35000	-	35000	-	23000	-	23000
Total 2401 Crop Husbandry	38473	-	45450	-	45450	-	31950	-	31950
M.H. 2402 Soil & Water Conservation									
00.789 Special Component Plan for Schedule Castes									
01 Agriculture Department									
01.00.50 Other Charges	308	-	900	-	900	-	900	-	900

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2007-08		2008-09		2008-09		2009-10		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
13 Forestry and Wildlife Department									
13.00.50 Other Charges	291	-	476	-	476	-	500	-	500
Total	00.789 Special Component Plan for Schedule Castes		599	-	1376	-	1400	-	1400
	00.796 Tribal Area Sub- Plan								
01 Agriculture Department									
01.00.50 Other Charges	1099	-	-	-	-	-	-	-	-
13 Forestry and Wildlife Department									
13.00.50 Other Charges	232	-	1000	-	1000	-	1000	-	1000
Total	00.796 Tribal Area Sub- Plan		1331	-	1000	-	1000	-	1000
Total	2402 Soil & Water Conservation		1930	-	2376	-	2400	-	2400
M.H.	2403 Animal Husbandry								
	00.789 Special Component Plan for Schedule Castes								
00.00.50 Other Charges	2748	-	3220	-	3220	-	3500	-	3500
00.00.71 Distribution of Milching Cows	-	-	1500	-	1500	-	-	-	-
Total	00.789 Special Component Plan for Schedule Castes		2748	-	4720	-	3500	-	3500
	00.796 Tribal Area Sub- Plan								
00.00.50 Other Charges	9835	-	14091	-	14091	-	13000	-	13000
00.00.71 Distribution of Milching Cows	-	-	6000	-	6000	-	-	-	-
Total	00.796 Tribal Area Sub- Plan		9835	-	20091	-	13000	-	13000
Total	2403 Animal Husbandry		12583	-	24811	-	16500	-	16500
M.H.	2404 Dairy Development								
	00.789 Special Component Plan for Schedule Castes								
00.00.50 Other Charges	474	-	653	-	653	-	600	-	600
	00.796 Tribal Area Sub- Plan								
00.00.50 Other Charges	1706	-	2776	-	2776	-	2500	-	2500
Total	2404 Dairy Development		2180	-	3429	-	3100	-	3100
M.H.	2405 Fisheries								
	00.789 Special Component Plan for Schedule Castes								
00.00.50 Other Charges	392	-	484	-	484	-	400	-	400

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2425 Co-operation									
00.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	2045	-	2200	-	2200	-	2200	-	2200
00.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	6993	-	4000	-	4000	-	2000	-	2000
00.00.60 Rejuvenation of Cooperatives in Tribal Areas	-	-	3000	-	3000	-	2000	-	2000
Total 2425 Co-operation	9038	-	9200	-	9200	-	6200	-	6200
M.H. 2435 Other Agricultural Programmes									
01 Marketing & Quality Control									
01.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	300	-	-	-	-	-	-	-	-
01.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	1000	-	-	-	-	-	-	-	-
Total 2435 Other Agricultural Programmes	1300	-	-	-	-	-	-	-	-
M.H. 2501 Special Programmes for Rural Development									
01 Integrated Rural Development Programme									
01.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	720	-	-	-	-	-	1750	-	1750
01.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	2400	-	-	-	-	-	4000	-	4000
Total 2501 Special Programmes for Rural Development	3120	-	-	-	-	-	5750	-	5750
M.H. 2505 Rural Employment									
01 National Programmes									
01.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges (IAY)	750	-	825	-	825	-	850	-	850
01.796 Tribal Area Sub- Plan									
00.00.50 Other Charges (IAY)	2500	-	2000	-	2000	-	2500	-	2500
60 Other Programmes									
60.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges (REP)	3240	-	944	-	944	-	1000	-	1000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.796 Tribal Area Sub- Plan									
00.00.50 Other Charges (REP)	10800	-	2500	-	2500	-	2000	-	2000
Total 2505 Rural Employment	17290	-	6269	-	6269	-	6350	-	6350
M.H. 2506 Land Reform									
00.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	157	-	210	-	210	-	200	-	200
00.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	630	-	1160	-	1160	-	1200	-	1200
Total 2506 Land Reform	787	-	1370	-	1370	-	1400	-	1400
M.H. 2515 Other Rural Development Programme									
00.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	20992	-	20000	-	20000	-	18000	-	18000
00.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	70000	-	50000	-	50000	-	40000	-	40000
Total 2515 Other Rural Development Programme	90992	-	70000	-	70000	-	58000	-	58000
M.H. 2702 Minor Irrigation									
01 Surface Water									
01.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	163	-	476	-	476	-	500	-	500
01.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	374	-	2616	-	2616	-	2700	-	2700
Total 2702 Minor Irrigation	537	-	3092	-	3092	-	3200	-	3200
M.H. 2705 Command Area Development									
00.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	-	-	150	-	150	-	100	-	100
00.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	134	-	825	-	825	-	800	-	800
Total 2705 Command Area Development	134	-	975	-	975	-	900	-	900

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	3398	-	-	-	-	-	-	-	-
Total 3425 Other Scientific Research	4350	-	-	-	-	-	-	-	-
M.H. 3435 Ecology and Environment									
03 Environmental Research and Ecological Regeneration									
03.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	-	-	-	-	-	-	-	-	-
03.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	-	-	-	-	-	-	-	-	-
Total 3435 Ecology and Environment	-	-	-	-	-	-	-	-	-
M.H. 3452 Tourism									
01 Tourist Infrastructure									
01.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	2319	-	1500	-	1500	-	2300	-	2300
01.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	6700	-	8500	-	8500	-	8500	-	8500
Total 3452 Tourism	9019	-	10000	-	10000	-	10800	-	10800
M.H. 3456 Civil supplies									
00.789 Special Component Plan for Schedule Castes									
00.00.50 Other Charges	1500	-	1500	-	1500	-	1000	-	1000
00.796 Tribal Area Sub- Plan									
00.00.50 Other Charges	5359	-	5000	-	5000	-	3000	-	3000
Total 3456 Civil supplies	6859	-	6500	-	6500	-	4000	-	4000
Total REVENUE SECTION	646078	28538	812760	34149	859664	50234	969186	48590	1017776
CAPITAL SECTION									
M.H. 4059 Capital Outlay on Public Works									
80 General									
80.789 Special Component Plan for Schedule Castes									
00.00.60 Schemes under SCP for SC	6954	-	18000	-	18000	-	9000	-	9000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
00.00.61 Bhutia Cultural Centre	3000	-	-	-	500	-	-	-	-
00.00.62 Construction of Khamisil Lakhang at Tholung Gumpa	-	-	5000	-	5000	-	-	-	-
00.00.63 Schemes under TSP	-	-	4000	-	4000	-	4000	-	4000
Total 4202 Capital Outlay on Education, Sports, Art and Culture	39850	-	99000	-	72415	-	36000	-	36000
M.H. 4210 Capital Outlay on Medical and Public Health									
02 Rural Health Services									
02.789 Special Component Plan for Schedule Castes									
60 Construction of Health Sub-Centre									
60.00.60 Construction of PHCS at Bimbong, under Namthang PHC, South Sikkim.	500	-	1185	-	1185	-	-	-	-
60.00.61 Schemes under SCSP	-	-	-	-	-	-	1000	-	1000
Total 02.789 Special Component Plan for Schedule Castes	500	-	1185	-	1185	-	1000	-	1000
02.796 Tribal Area Sub- Plan									
60 Construction of Primary Health Centres									
60.00.61 Schemes under TSP	2500	-	14500	-	14500	-	7450	-	7450
61 Construction of Primary Health Sub-Centres									
61.00.61 Schemes under TSP	-	-	-	-	-	-	1000	-	1000
Total 02.796 Tribal Area Sub- Plan	2500	-	14500	-	14500	-	8450	-	8450
Total 02 Rural Health Services	3000	-	15685	-	15685	-	9450	-	9450
Total 4210 Capital Outlay on Medical and Public Health	3000	-	15685	-	15685	-	9450	-	9450
M.H. 4215 Capital Outlay on Water Supply & Sanitation									
01 Water Supply									
01.789 Special Component Plan for Schedule Castes									
60 Schemes under SCP for SC (Rural)									
60.00.50 Rural Water Supply	3750	-	-	-	-	-	-	-	-
60.00.51 Urban Water Supply	2558	-	-	-	959	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
01.796 Scheme under Tribal Area Sub-Plan											
00.00.50 Other Charges	-	-	-	-	-	-	-	-	-	-	
Total	4216	Capital Outlay & Housing	-	-	-	-	-	-	-	-	
M.H.	4217	Capital Outlay on Urban Development									
	03	Integrated Development of Small and Medium Towns									
	03.789	Special Component Plan for Schedule Castes									
	00.00.60	Schemes under SCP for SC	4902	-	6176	-	6176	-	6500	-	6500
	03.796	Tribal Area Sub- Plan									
	00.00.60	Schemes under TSP	18170	-	15595	-	15595	-	22000	-	22000
	00.00.61	Parking Facility at Mangan	-	-	7500	-	7500	-	-	-	-
	00.00.62	Toilet at Mangan Bazar	-	-	2500	-	2500	-	-	-	-
Total	4217	Capital Outlay on Urban Development	23072	-	31771	-	31771	-	28500	-	28500
M.H.	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes									
	02	Welfare of Scheduled Tribes									
	02.796	Tribal Area Sub- Plan									
	60	Infrastructure Development Programmes									
	60.00.53	Major Works	-	-	4000	-	1000	-	1	-	1
	02.800	Other Expenditure									
	60	Construction									
	60.00.71	Establishment of Residential School for Tribal Students under proviso of Article 275(1) of the Constitution (Central Plan)	-	-	-	-	-	-	1	-	1
	60.00.72	Construction of ST Hostel (50:50 % CSS)	-	-	-	-	-	-	2	-	2

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.00.73 Establishment of Residential School for Tribal Students under proviso of Article 275(1) of the Constitution (State share)	6250	-	6800	-	6800	-	1	-	1
60.00.74 Construction of Schedule Tribe Residential School at Tashiding	-	-	5000	-	5000	-	1	-	1
Total 60 Construction	6250	-	11800	-	11800	-	5	-	5
Total 02.800 Other Expenditure	6250	-	11800	-	11800	-	5	-	5
Total 02 Welfare of Scheduled Tribes	6250	-	15800	-	12800	-	6	-	6
03 Welfare of Backward Classes									
03.800 Other Expenditure									
60 Construction									
60.00.72 Construction of Hostel for OBC Boys & Girls	-	-	-	-	-	-	1	-	1
60.00.73 Construction of Residential School for OBC Boys/Girls	6250	-	6145	-	6145	-	2538	-	2538
60.00.83 Construction of Hostel for Boys and Girls (50:50% CSS)	-	-	2	-	2	-	12400	-	12400
Total 60 Construction	6250	-	6147	-	6147	-	14939	-	14939
Total 03.800 Other Expenditure	6250	-	6147	-	6147	-	14939	-	14939
Total 03 Welfare of Backward Classes	6250	-	6147	-	6147	-	14939	-	14939
80 General									
03.190 Investment in Public Sector and Other Undertakings									
60 Investment in SABCCO									
60.00.54 Investment	-	-	-	-	10000	-	2599	-	2599
Total 60 Investment in SABCCO	-	-	-	-	10000	-	2599	-	2599
Total 03.190 Investment in Public Sector and Other Undertakings	-	-	-	-	10000	-	2599	-	2599
Total 80 General	-	-	-	-	10000	-	2599	-	2599
Total 4225 Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	12500	-	21947	-	28947	-	17544	-	17544

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 4235 Capital Outlay on Social Security and Welfare									
02 Social Welfare									
02.101 Welfare of Handicapped									
39 Social Welfare									
66 Construction									
39.66.54 Construction of Handicapped Hostel at Namchi	1496	-	1600	-	1600	-	-	-	-
Total 66 Construction	1496	-	1600	-	1600	-	-	-	-
Total 02.101 Welfare of Handicapped	1496	-	1600	-	1600	-	-	-	-
02.102 Child Welfare									
39 Social Welfare									
66 Construction of Anganwadi Centre									
39.66.53 Major Works (100% CSS)	52850	-	50000	-	50000	-	60796	-	60796
67 Drinking Water and Sanitation Facilities to 315 Nos of ICDS Centres in Sikkim (NEC)									
39.67.21 Supplies and Materials	1355	-	-	-	-	-	-	-	-
68 Construction of Samaj Kalyan Bhawan									
39.68.53 Major Works	-	-	1500	-	1500	-	1	-	1
69 Construction of Bal Bhawan									
39.69.53 Major Works	-	-	1555	-	1555	-	1	-	1
72 Construction of Orphanage									
72.00.53 Major Works	-	-	-	-	-	-	10000	-	10000
Total 02.102 Child Welfare	54205	-	53055	-	53055	-	70798	-	70798
Total 02 Social Welfare	55701	-	54655	-	54655	-	70798	-	70798
Total 4235 Capital Outlay on Social Security and Welfare	55701	-	54655	-	54655	-	70798	-	70798

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
M.H. 4801 Capital Outlay on Power Projects									
01 Hydel Generation									
01.789 Special Component Plan for Schedule Castes									
00.00.60 Schemes under SCP for SC	19776	-	23490	-	23490	-	15000	-	15000
01.796 Tribal Area Sub- Plan									
00.00.60 Schemes under TSP	67330	-	76510	-	76510	-	46500	-	46500
Total 4801 Capital Outlay on Power Projects	87106	-	100000	-	100000	-	61500	-	61500
M.H. 5054 Capital Outlay on Roads & Bridges									
04 District & Other Roads									
04.789 Special Component Plan for Schedule Castes									
00.00.60 Schemes under SCP for SC	17523	-	17500	-	17500	-	12000	-	12000
04.796 Tribal Area Sub- Plan									
00.00.60 Schemes under TSP	60499	-	93480	-	93480	-	62000	-	62000
Total 5054 Capital Outlay on Roads & Bridges	78022	-	110980	-	110980	-	74000	-	74000
M.H. 5425 Capital Outlay on Other Scientific and Environmental Research									
00.600 Other Services									
61 Setting up of a Technology Demonstration/Transfer and Skill Development Centre for Schedule Tribe									
61.00.53 Major Work	-	-	4200	-	4200	-	-	-	-
62 Setting up of a Technology Demonstration/Transfer and Skill Development Centre for Schedule Caste									
62.00.53 Major Work	-	-	2300	-	2300	-	2500	-	2500
Total 5425 Capital Outlay on Other Scientific and Environmental Research	-	-	6500	-	6500	-	2500	-	2500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 5452 Capital Outlay on Tourism									
01 Tourist Infrastructure									
01.789 Special Component Plan for Schedule Castes									
00.00.60 Schemes under SCP for SC	3631	-	4350	-	4350	-	1500	-	1500
01.796 Tribal Area Sub- Plan									
00.00.60 Schemes under TSP	9365	-	5500	-	5500	-	2500	-	2500
00.00.61 Water Fountain at Mangan	-	-	2000	-	2000	-	-	-	-
00.00.62 Trekking Trail at Phadamchen	-	-	1000	-	1000	-	-	-	-
Total 5452 Capital Outlay on Tourism	12996	-	12850	-	12850	-	4000	-	4000
Total CAPITAL SECTION	373583	-	523988	-	506538	-	344292	-	344292
Total Voted	1019661	28538	1336748	34149	1366202	50234	1313478	48590	1362068
M.H. 2235 Social Security & Welfare									
02 Social Welfare									
02.911 Deduct Recoveries of Overpayments	109	-	-	-	-	-	-	-	-
03.911 Deduct Recoveries of Overpayments	4223	-	-	-	-	-	-	-	-
Note: Prematric Scholarship to Minority Students (75:25 % CSS)			Central share				2150		
Construction of Hostel for Boys and Girls (50:50% CSS)			Central share only				12400		