

DEMAND NO. 35
RURAL MANAGEMENT AND DEVELOPMENT

B - Social Services (c) Water Supply, Sanitation, Housing and Urban Development	2215	Water Supply & Sanitation
	2216	Housing
C - Economic Services (b) Rural Development	2501	Special Programmes for Rural Development
	2505	Rural Employment
	2515	Other Rural Development Programme
(e) Energy	2810	Non-Conventional Sources of Energy
(g) Transport	3054	Roads & Bridges
B - Capital Account of General Services		
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4215	Capital Outlay on Water Supply & Sanitation
	4216	Capital Outlay on Housing
C - Capital Accounts of Economic Services		
(b) Capital Account of Rural Development	4515	Capital Outlay on Other Rural Development Programme
(g) Capital Account of Transport	5054	Capital Outlay on Roads & Bridges

I. Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Rural Management and Development.

	Revenue	Capital	Total
Voted	1000251	774571	1774822

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

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
REVENUE SECTION										
M.H.	2215 Water Supply & Sanitation									
	01 Water Supply									
	01.001 Direction & Administration									
	36 Rural Development Department									
	44 Head Office Establishment									
	36.44.01 Salaries	4780	5815	1938	7353	1938	7353	1829	9091	10920
	36.44.11 Travel Expenses	797	39	1	58	1	58	300	58	358
	36.44.13 Office Expenses	3571	95	1	130	1	130	3200	130	3330
Total	44 Head Office Establishment	9148	5949	1940	7541	1940	7541	5329	9279	14608

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
45 East District										
36.45.01 Salaries	7602	3408	5254	4529	5254	4529	5000	6111	11111	
36.45.11 Travel Expenses	80	33	1	36	1	36	50	36	86	
36.45.13 Office Expenses	595	10	1	11	1	11	500	11	511	
Total	8277	3451	5256	4576	5256	4576	5550	6158	11708	
46 West District										
36.46.01 Salaries	5645	4455	4240	6861	4240	6861	6000	8207	14207	
36.46.11 Travel Expenses	50	32	1	35	1	35	50	35	85	
36.46.13 Office Expenses	486	108	1	115	1	115	500	115	615	
Total	6181	4595	4242	7011	4242	7011	6550	8357	14907	
47 North District										
36.47.01 Salaries	2924	3225	2489	3686	2489	3686	1000	5030	6030	
36.47.11 Travel Expenses	110	30	1	20	1	20	50	20	70	
36.47.13 Office Expenses	520	105	1	115	1	115	500	115	615	
Total	3554	3360	2491	3821	2491	3821	1550	5165	6715	
48 South District										
36.48.01 Salaries	3539	3631	3131	3664	3131	3664	3000	6770	9770	
36.48.11 Travel Expenses	77	30	1	37	1	37	50	37	87	
36.48.13 Office Expenses	446	104	1	115	1	115	500	115	615	
Total	4062	3765	3133	3816	3133	3816	3550	6922	10472	
Total	31222	21120	17062	26765	17062	26765	22529	35881	58410	
Total	01.001 Direction & Administration									
		31222	21120	17062	26765	17062	26765	22529	35881	58410
01.102 Rural Water Supply Programmes										
36 Rural Development Department										
45 East District										
36.45.71 Village Water Supply	493	770	1	831	1	831	-	831	831	
36.45.72 Maintenance of Buildings	-	-	-	-	-	-	-	-	-	
36.45.85 Roof Water Harvesting	1167	-	-	-	-	-	-	-	-	
Total	1660	770	1	831	1	831	-	831	831	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
36.46.71 Village Water Supply	500	768	1	831	1	831	-	831	831
Total 46 West District	500	768	1	831	1	831	-	831	831
47 North District									
36.47.71 Village Water Supply	500	770	1	831	1	831	-	831	831
Total 47 North District	500	770	1	831	1	831	-	831	831
48 South District									
36.48.71 Village Water Supply	497	768	1	831	1	831	-	831	831
Total 48 South District	497	768	1	831	1	831	-	831	831
Total 36 Rural Development Department	3157	3076	4	3324	4	3324	-	3324	3324
Total 01.102 Rural Water Supply Programmes	3157	3076	4	3324	4	3324	-	3324	3324
Total 01 Water Supply	34379	24196	17066	30089	17066	30089	22529	39205	61734
02 Sewerage and Sanitation									
02.105 Sanitation Services									
36 Rural Development Department									
45 East District									
36.45.72 State Share for Nirmal Bharat Abhiyan (NBA)	-	-	-	-	-	-	2500	-	2500
Total 02.105 Sanitation Services	-	-	-	-	-	-	2500	-	2500
Total 2215 Water Supply & Sanitation	34379	24196	17066	30089	17066	30089	25029	39205	64234
M.H. 2216 Housing									
03 Rural Housing									
03.800 Other Expenditure									
36 Rural Development Department									
36.00.74 Distribution of G.C.I. Sheets to the Rural Poor	49366	-	1	-	1	-	100000	-	100000
36.00.76 Rural Housing Scheme	-	-	-	-	-	-	-	-	-
36.00.77 House upgradation	-	-	-	-	-	-	150000	-	150000
36.00.78 Purchase of Electric Chullah with utensils	-	-	-	-	-	-	150000	-	150000
Total 36 Rural Development Department	49366	-	1	-	1	-	400000	-	400000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	03.800 Other Expenditure	49366	-	1	-	1	-	400000	-	400000
Total	03 Rural Housing	49366	-	1	-	1	-	400000	-	400000
Total	2216 Housing	49366	-	1	-	1	-	400000	-	400000
M.H.	2501 Special Programmes for Rural Development									
	01 Integrated Rural Development Programme									
	01.001 Direction and Administration									
	45 East district									
	71 Duga Block Administrative Centre									
	45.71.01 Salaries	5538	-	4187	-	4187	-	6000	-	6000
	45.71.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	45.71.13 Office Expenses	501	-	1	-	1	-	500	-	500
Total	71 Duga Block Administrative Centre	6089	-	4189	-	4189	-	6550	-	6550
	72 Rhenock Block Administrative Centre									
	45.72.01 Salaries	6050	-	4215	-	4215	-	6500	-	6500
	45.72.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	45.72.13 Office Expenses	501	-	1	-	1	-	500	-	500
Total	72 Rhenock Block Administrative Centre	6601	-	4217	-	4217	-	7050	-	7050
	73 Pakyong Block Administrative Centre									
	45.73.01 Salaries	9126	-	6393	-	6393	-	8500	-	8500
	45.73.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	45.73.13 Office Expenses	501	-	1	-	1	-	500	-	500
Total	73 Pakyong Block Administrative Centre	9677	-	6395	-	6395	-	9050	-	9050
	74 Gangtok Block Administrative Centre									
	45.74.01 Salaries	10537	-	5722	-	5722	-	8500	-	8500
	45.74.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	45.74.13 Office Expenses	697	-	1	-	1	-	800	-	800
Total	74 Gangtok Block Administrative Centre	11284	-	5724	-	5724	-	9350	-	9350
	75 Regu Block Administrative Centre									
	45.75.01 Salaries	7505	-	5408	-	5408	-	8500	-	8500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45.75.11 Travel Expenses	49	-	1	-	1	-	50	-	50
45.75.13 Office Expenses	501	-	1	-	1	-	500	-	500
Total 75 Regu Block Administrative Centre	8055	-	5410	-	5410	-	9050	-	9050
76 Raktong Tintek Block Administrative Centre									
45.76.01 Salaries	6446	-	5080	-	5080	-	6500	-	6500
45.76.11 Travel Expenses	50	-	1	-	1	-	50	-	50
45.76.13 Office Expenses	529	-	1	-	1	-	500	-	500
Total 76 Raktong Tintek Block Administrative Centre	7025	-	5082	-	5082	-	7050	-	7050
77 Khamdong Block Administrative Centre									
45.77.01 Salaries	6383	-	4360	-	4360	-	5000	-	5000
45.77.11 Travel Expenses	50	-	1	-	1	-	50	-	50
45.77.13 Office Expenses	501	-	1	-	1	-	500	-	500
Total 77 Khamdong Block Administrative Centre	6934	-	4362	-	4362	-	5550	-	5550
78 Ranka Block Administrative Centre									
45.78.01 Salaries	7088	-	4999	-	4999	-	8500	-	8500
45.78.11 Travel Expenses	50	-	1	-	1	-	50	-	50
45.78.13 Office Expenses	501	-	1	-	1	-	500	-	500
Total 78 Ranka Block Administrative Centre	7639	-	5001	-	5001	-	9050	-	9050
79 Assam Lingzey Block Administrative Centre									
45.79.01 Salaries	515	-	2931	-	2931	-	-	-	-
45.79.11 Travel Expenses	-	-	1	-	1	-	-	-	-
45.79.13 Office Expenses	-	-	1	-	1	-	-	-	-
Total 79 Assam Lingzey Block Administrative Centre	515	-	2933	-	2933	-	-	-	-
80 Barapathing Block Administrative Centre									
45.80.01 Salaries	2656	-	3565	-	3565	-	5000	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45.80.11 Travel Expenses	50	-	1	-	1	-	50	-	50
45.80.13 Office Expenses	496	-	1	-	1	-	500	-	500
Total 80 Barapathing Block Administrative Centre	3202	-	3567	-	3567	-	5550	-	5550
81 Martam Block Administrative Centre									
45.81.01 Salaries	742	-	3860	-	3860	-	4500	-	4500
45.81.11 Travel Expenses	51	-	1	-	1	-	50	-	50
45.81.13 Office Expenses	351	-	1	-	1	-	700	-	700
Total 81 Martam Block Administrative Centre	1144	-	3862	-	3862	-	5250	-	5250
Total 45 East District	68165	-	50742	-	50742	-	73500	-	73500
46 West District									
71 Yuksom Block Administrative Centre									
46.71.01 Salaries	5682	-	4361	-	4361	-	5500	-	5500
46.71.11 Travel Expenses	50	-	1	-	1	-	50	-	50
46.71.13 Office Expenses	500	-	1	-	1	-	500	-	500
Total 71 Yuksom Block Administrative Centre	6232	-	4363	-	4363	-	6050	-	6050
72 Gyalshing Block Administrative Centre									
46.72.01 Salaries	5244	-	4617	-	4617	-	7000	-	7000
46.72.11 Travel Expenses	47	-	1	-	1	-	50	-	50
46.72.13 Office Expenses	499	-	1	-	1	-	500	-	500
Total 72 Gyalshing Block Administrative Centre	5790	-	4619	-	4619	-	7550	-	7550
73 Dentam Block Administrative Centre									
46.73.01 Salaries	6858	-	5882	-	5882	-	5500	-	5500
46.73.11 Travel Expenses	50	-	1	-	1	-	50	-	50
46.73.13 Office Expenses	502	-	1	-	1	-	500	-	500
Total 73 Dentam Block Administrative Centre	7410	-	5884	-	5884	-	6050	-	6050
74 Kaluk Block Administrative Centre									
46.74.01 Salaries	4268	-	3238	-	3238	-	4200	-	4200
46.74.11 Travel Expenses	50	-	1	-	1	-	50	-	50
46.74.13 Office Expenses	501	-	1	-	1	-	500	-	500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	74 Kaluk Block Administrative Centre	4819	-	3240	-	3240	-	4750	-	4750
	75 Soreng Block Administrative Centre									
	46.75.01 Salaries	9991	-	7460	-	7460	-	10000	-	10000
	46.75.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	46.75.13 Office Expenses	500	-	1	-	1	-	500	-	500
Total	75 Soreng Block Administrative Centre	10541	-	7462	-	7462	-	10550	-	10550
	76 Daramdin Block Administrative Centre									
	46.76.01 Salaries	6513	-	5118	-	5118	-	6500	-	6500
	46.76.11 Travel Expenses	48	-	1	-	1	-	50	-	50
	46.76.13 Office Expenses	417	-	1	-	1	-	500	-	500
Total	76 Daramdin Block Administrative Centre	6978	-	5120	-	5120	-	7050	-	7050
	77 Hee Bermiok Block Administrative Centre									
	46.77.01 Salaries	-	-	2797	-	2797	-	2500	-	2500
	46.77.11 Travel Expenses	45	-	1	-	1	-	50	-	50
	46.77.13 Office Expenses	347	-	1	-	1	-	500	-	500
Total	77 Hee Bermiok Block Administrative Centre	392	-	2799	-	2799	-	3050	-	3050
	78 Chongrang Block Administrative Centre									
	46.78.01 Salaries							1200		1200
	46.78.11 Travel Expenses							50		50
	46.78.13 Office Expenses							500		500
Total	78 Chongrang Block Administrative Centre	-	-	-	-	-	-	1750	-	1750
Total	46 West District	42162	-	33487	-	33487	-	46800	-	46800
	47 North District									
	71 Kabi Tingda Block Administrative Centre									
	47.71.01 Salaries	5869	-	5501	-	5501	-	7000	-	7000
	47.71.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	47.71.13 Office Expenses	501	-	1	-	1	-	500	-	500
Total	71 Kabi Tingda Block Administrative Centre	6420	-	5503	-	5503	-	7550	-	7550

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
72 Mangan Block Administrative Centre										
	47.72.01 Salaries	6183	-	4146	-	4146	-	6500	-	6500
	47.72.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	47.72.13 Office Expenses	600	-	1	-	1	-	500	-	500
Total	72 Mangan Block Administrative Centre	6833	-	4148	-	4148	-	7050	-	7050
73 Chungthang Block Administrative Centre										
	47.73.01 Salaries	4576	-	3730	-	3730	-	4500	-	4500
	47.73.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	47.73.13 Office Expenses	501	-	1	-	1	-	500	-	500
Total	73 Chungthang Block Administrative Centre	5127	-	3732	-	3732	-	5050	-	5050
74 Passingdong (Dzongu) Block Administrative Centre										
	47.74.01 Salaries	5939	-	4964	-	4964	-	7000	-	7000
	47.74.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	47.74.13 Office Expenses	501	-	1	-	1	-	500	-	500
Total	74 Passingdong (Dzongu) Block Administrative Centre	6490	-	4966	-	4966	-	7550	-	7550
Total	47 North District	24870	-	18349	-	18349	-	27200	-	27200
48 South District										
71 Temi Tarku Block Administrative Centre										
	48.71.01 Salaries	5088	-	4675	-	4675	-	7000	-	7000
	48.71.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	48.71.13 Office Expenses	481	-	1	-	1	-	500	-	500
Total	71 Temi Tarku Block Administrative Centre	5619	-	4677	-	4677	-	7550	-	7550
72 Melli (Sumbuk) Block Administrative Centre										
	48.72.01 Salaries	5635	-	3657	-	3657	-	4200	-	4200
	48.72.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	48.72.13 Office Expenses	501	-	1	-	1	-	500	-	500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	72 Melli (Sumbuk) Block Administrative Centre	6186	-	3659	-	3659	-	4750	-	4750
	73 Wok (Sikhip) Block Administrative Centre									
	48.73.01 Salaries	4226	-	2624	-	2624	-	4500	-	4500
	48.73.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	48.73.13 Office Expenses	500	-	1	-	1	-	500	-	500
Total	73 Wok (Sikhip) Block Administrative Centre	4776	-	2626	-	2626	-	5050	-	5050
	74 Yangang Block Administrative Centre									
	48.74.01 Salaries	5988	-	4240	-	4240	-	5700	-	5700
	48.74.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	48.74.13 Office Expenses	501	-	1	-	1	-	500	-	500
Total	74 Yangang Block Administrative Centre	6539	-	4242	-	4242	-	6250	-	6250
	75 Namchi Block Administrative Centre									
	48.75.01 Salaries	8883	-	6352	-	6352	-	9000	-	9000
	48.75.11 Travel Expenses	49	-	1	-	1	-	50	-	50
	48.75.13 Office Expenses	714	-	1	-	1	-	500	-	500
Total	75 Namchi Block Administrative Centre	9646	-	6354	-	6354	-	9550	-	9550
	76 Ravongla Block Administrative Centre									
	48.76.01 Salaries	7477	-	5881	-	5881	-	7500	-	7500
	48.76.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	48.76.13 Office Expenses	500	-	1	-	1	-	500	-	500
Total	76 Ravongla Block Administrative Centre	8027	-	5883	-	5883	-	8050	-	8050
	77 Jorethang Block Administrative Centre									
	48.77.01 Salaries	4978	-	3122	-	3122	-	5300	-	5300
	48.77.11 Travel Expenses	50	-	1	-	1	-	50	-	50
	48.77.13 Office Expenses	600	-	1	-	1	-	800	-	800
Total	77 Jorethang Block Administrative Centre	5628	-	3124	-	3124	-	6150	-	6150
	78 Namthang Block Administrative Centre									
	48.78.01 Salaries	5475	-	3710	-	3710	-	6500	-	6500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48.78.11	Travel Expenses	50	-	1	-	1	-	50	-	50
48.78.13	Office Expenses	501	-	1	-	1	-	500	-	500
Total	78 Namthang Block Administrative Centre	6026	-	3712	-	3712	-	7050	-	7050
Total	48 South District	52447	-	34277	-	34277	-	54400	-	54400
Total	01.001 Direction and Administration	187644	-	136855	-	136855	-	201900	-	201900
	01.800 Other Expenditure									
	36 Rural Development Department									
	36.00.31 Grants-in-aid to Sikkim Rural Development Agency (S.R.D.A. Administration)	19298	-	8000	-	18000	-	10000	-	10000
	36.00.60 Capacity Building/Training	-	-	-	-	-	-	-	-	-
Total	36 Rural Development Department	19298	-	8000	-	18000	-	10000	-	10000
Total	01.800 Other Expenditure	19298	-	8000	-	18000	-	10000	-	10000
Total	01 Integrated Rural Development Programme	206942	-	144855	-	154855	-	211900	-	211900
	04 Integrated Rural Energy Planning Programme									
	04.105 Project Implementation									
	00.00.31 Grants-in-aid to SREDA for Project Implementation	1100	-	-	-	-	-	-	-	-
Total	04.105 Project Implementation	1100	-	-	-	-	-	-	-	-
Total	04 Integrated Rural Energy Planning Programme	1100	-	-	-	-	-	-	-	-
Total	2501 Special Programmes for Rural Development	208042	-	144855	-	154855	-	211900	-	211900
M.H.	2505 Rural Employment									
	01 National Programmes									
	01.702 Jawahar Gram Samridhi Yojana									
	00.00.71 State Contribution to Jawahar Rojgar Yojana (IAY)	-	-	10000	-	10000	-	10000	-	10000
	00.00.72 State Share of National Rural Livelihood Mission (NRLM)							1500		1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	01.702 Jawahar Rojgar Yojana	-	-	10000	-	10000	-	11500	-	11500
Total	01 National Programmes	-	-	10000	-	10000	-	11500	-	11500
	60 Other Programmes									
	60.703 Employment Assurance Scheme									
	00.00.73 National Rural Employment Guarantee Scheme	35000	-	50000	-	50000	-	50000	-	50000
Total	60.703 Employment Assurance Scheme	35000	-	50000	-	50000	-	50000	-	50000
Total	60 Other Programmes	35000	-	50000	-	50000	-	50000	-	50000
Total	2505 Rural Employment	35000	-	60000	-	60000	-	61500	-	61500
M.H.	2515 Other Rural Development Programme									
	00.003 Training									
	60 Sikkim Institute of Rural Dev.									
	60.00.31 Grants -in-Aid to Sikkim Institute of Rural Development.	8000	-	5000	-	10000	-	10000	-	10000
Total	60 Sikkim Institute of Rural Dev.	8000	-	5000	-	10000	-	10000	-	10000
Total	00.003 Training	8000	-	5000	-	10000	-	10000	-	10000
	00.101 Panchayati Raj									
	00.44 Head Office Establishment									
	00.44.73 Power Subsidies	-	-	20000	-	-	-	-	-	-
	00.44.74 State Share for Rajiv Gandhi Panchyat Sashaktikaran Abhiyan (RGPSA)							1000		1000
Total	00.44 Head Office Establishment	-	-	20000	-	-	-	1000	-	1000
Total	00.101 Panchayati Raj	-	-	20000	-	-	-	1000	-	1000
	00.800 Other Expenditure									
	61 Banjhakri Water Fall									
	61.00.71 Maintenance and Repairs	-	1246	-	-	-	-	-	-	-
Total	61 Banjhakri Water Fall	-	1246	-	-	-	-	-	-	-
	72 Operation and Maintenance of Pumping site at Tokal, South Sikkim									
	72.00.27 Minor Works	2013	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	72 Operation and Maintenance of Pumping site at Tokal, South Sikkim	2013	-	-	-	-	-	-	-
Total	00.800 Other Expenditure	2013	1246	-	-	-	-	-	-
Total	2515 Other Rural Development Programme	10013	1246	25000	-	10000	-	11000	11000
M.H.	2810 Non-Conventional Sources of Energy								
	60 Others								
	60.800 Other Expenditure								
	61 New & Renewable Sources of Energy								
	61.00.31 Grants -in-Aid to SREDA	6075	-	5000	-	10000	-	10800	10800
Total	61 New & Renewable Sources of Energy	6075	-	5000	-	10000	-	10800	10800
Total	60.800 Other Expenditure	6075	-	5000	-	10000	-	10800	10800
Total	60 Others	6075	-	5000	-	10000	-	10800	10800
Total	2810 Non-Conventional Sources of Energy	6075	-	5000	-	10000	-	10800	10800
M.H.	3054 Roads & Bridges								
	04 District & Other Roads								
	04.105 Maintenance and Repairs								
	60 Work Charged Establishment								
	81 Maintenance & Repairs of Rural Roads and Bridges under East District								
	60.81.02 Wages	28299	-	21257	-	29257	-	30000	30000
	82 Maintenance & Repairs of Rural Roads and Bridges under West District								
	60.82.02 Wages	18146	-	13370	-	16370	-	20000	20000
	83 Maintenance & Repairs of Rural Roads and Bridges under North District								
	60.83.02 Wages	5026	-	3500	-	5000	-	5000	5000
	84 Maintenance & Repairs of Rural Roads and Bridges under South District								
	60.84.02 Wages	15892	-	12382	-	16202	-	17000	17000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	60 Work Charged Establishment	67363	-	50509	-	66829	-	72000	-	72000
Total	04.105 Maintenance and Repairs	67363	-	50509	-	66829	-	72000	-	72000
	04.337 Road Works									
	36 Rural Development Department									
	45 East District									
	36.45.71 Maintenance & Repairs of Rural Roads and Bridges	-	20999	-	21000	-	21000	-	21000	21000
	36.45.75 Maintenance and Repairs (Grant under 13th Finance Commission)	-	54998	-	58900	-	58900	-	70700	70700
Total	45 East District	-	75997	-	79900	-	79900	-	91700	91700
	46 West District									
	36.46.71 Maintenance & Repairs of Rural Roads and Bridges	-	3413	-	7560	-	7560	-	7560	7560
Total	46 West District	-	3413	-	7560	-	7560	-	7560	7560
	47 North District									
	36.47.71 Maintenance & Repairs of Rural Roads and Bridges	-	998	-	7560	-	7560	-	7560	7560
Total	47 North District	-	998	-	7560	-	7560	-	7560	7560
	48 South District									
	36.48.71 Maintenance & Repairs of Rural Roads and Bridges	-	6997	-	7560	-	7560	-	7560	7560
Total	48 South District	-	6997	-	7560	-	7560	-	7560	7560
Total	36 Rural Development Department	-	87405	-	102580	-	102580	-	114380	114380
Total	04.337 Road Works	-	87405	-	102580	-	102580	-	114380	114380
Total	04 District & Other Roads	67363	87405	50509	102580	66829	102580	72000	114380	186380
	80 General									
	80.001 Direction & Administration									
	36 Rural Development Department									
	44 Head Office Establishment									
	36.44.01 Salaries	5337	11373	6490	18589	6490	18589	7770	19415	27185

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.44.11 Travel Expenses	98	36	1	40	1	40	200	40	240
36.44.13 Office Expenses	398	100	1	113	1	113	244	113	357
Total 44 Head Office Establishment	5833	11509	6492	18742	6492	18742	8214	19568	27782
45 East District									
36.45.01 Salaries	2998	4316	2247	4529	2247	4529	1700	5085	6785
36.45.11 Travel Expenses	1	9	1	10	1	10	-	10	10
36.45.13 Office Expenses	1	18	1	20	1	20	-	20	20
Total 45 East District	3000	4343	2249	4559	2249	4559	1700	5115	6815
46 West District									
36.46.01 Salaries	-	-	-	3626	-	3626	-	2872	2872
36.46.11 Travel Expenses	-	9	-	10	-	10	-	10	10
36.46.13 Office Expenses	-	17	-	20	-	20	-	20	20
Total 46 West District	-	26	-	3656	-	3656	-	2902	2902
47 North District									
36.47.01 Salaries	-	717	-	1079	-	1079	-	1166	1166
36.47.11 Travel Expenses	-	9	-	10	-	10	-	10	10
36.47.13 Office Expenses	-	17	-	20	-	20	-	20	20
Total 47 North District	-	743	-	1109	-	1109	-	1196	1196
48 South District									
36.48.01 Salaries	-	2943	-	3681	-	3681	-	4162	4162
36.48.11 Travel Expenses	-	9	-	10	-	10	-	10	10
36.48.13 Office Expenses	-	17	-	20	-	20	-	20	20
Total 48 South District	-	2969	-	3711	-	3711	-	4192	4192
59 Jorethang Circle									
36.59.01 Salaries	5996	-	5869	-	5869	-	6000	-	6000
36.59.11 Travel Expenses	50	-	1	-	1	-	50	-	50
36.59.13 Office Expenses	650	-	1	-	1	-	500	-	500
Total 59 Jorethang Circle	6696	-	5871	-	5871	-	6550	-	6550
Total 36 Rural Development Department	15529	19590	14612	31777	14612	31777	16464	32973	49437

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	80.001 Direction & Administration	15529	19590	14612	31777	14612	31777	16464	32973	49437
	80.799 Suspense									
	36 Rural Development Department									
	36.00.43 Suspense	1723	-	5000	-	5000	-	5000	-	5000
Total	36 Rural Development Department	1723	-	5000	-	5000	-	5000	-	5000
Total	80.799 Suspense	1723	-	5000	-	5000	-	5000	-	5000
Total	80 General	17252	19590	19612	31777	19612	31777	21464	32973	54437
Total	3054 Roads & Bridges	84615	106995	70121	134357	86441	134357	93464	147353	240817
Total	REVENUE SECTION	427490	132437	322043	164446	338363	164446	813693	186558	1000251
	CAPITAL SECTION									
M.H.	4215 Capital Outlay on Water Supply & Sanitation									
	01 Water Supply									
	01.102 Rural Water Supply									
	36 Rural Development Department									
	45 East District									
	36.45.75 Village Water Supply Scheme (State Plan)	32000	-	1	-	1143	-	5000	-	5000
	36.45.77 Schemes under NABARD	20000	-	25000	-	25000	-	15000	-	15000
	36.45.83 Swajal Dhara (100 % CSS)	31824	-	-	-	-	-	-	-	-
	36.45.85 Water Supply Scheme for Central Pendam in East Sikkim (NLCPR)	190	-	100000	-	100000	-	10000	-	10000
	36.45.86 Schemes under NABARD (State Share)	-	-	-	-	-	-	2000	-	2000
	36.45.87 Village Water Supply Scheme (HCM's Tour)	-	-	17000	-	17000	-	9000	-	9000
	36.45.88 Yangyang Water Supply Scheme (State Share)	-	-	-	-	-	-	1500	-	1500
	36.45.89 Schemes under National Rural Drinking Water Programme (NRDWP) (State Share)	-	-	-	-	-	-	5000	-	5000
	36.45.90 Water Supply Scheme at Amba, Taza and Tareything (NLCPR)	-	-	-	-	-	-	30000	-	30000
Total	45 East District	84014	-	142001	-	143143	-	77500	-	77500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
36.46.75 Village Water Supply Scheme (State Plan)	11986	-	1	-	8617	-	-	-	-
36.46.77 Water Supply Scheme at Rabdentse in West Sikkim (NLCPR)	6899	-	18013	-	18013	-	2030	-	2030
36.46.82 Schemes under NLCPR (State Share)	-	-	5000	-	5000	-	5000	-	5000
36.46.83 Village Water Supply Scheme (HCM's Tour)	-	-	1000	-	1000	-	2000	-	2000
Total 46 West District	18885	-	24014	-	32630	-	9030	-	9030
47 North District									
36.47.75 Village Water Supply Scheme (State Plan)	5000	-	1	-	2295	-	-	-	-
36.47.82 Village Water Supply Scheme (HCM's Tour)	-	-	1000	-	1000	-	2000	-	2000
Total 47 North District	5000	-	1001	-	3295	-	2000	-	2000
48 South District									
36.48.72 Village Water Supply Scheme	-	-	1	-	1	-	-	-	-
36.48.75 Village Water Supply Scheme (State Plan)	14456	-	-	-	7049	-	-	-	-
36.48.84 Village Water Supply Scheme (HCM's Tour)	-	-	1000	-	1000	-	2000	-	2000
Total 48 South District	14456	-	1001	-	8050	-	2000	-	2000
Total 36 Rural Development Department	122355	-	168017	-	187118	-	90530	-	90530
Total 01.102 Rural Water Supply	122355	-	168017	-	187118	-	90530	-	90530
Total 01 Water Supply	122355	-	168017	-	187118	-	90530	-	90530
Total 4215 Capital Outlay on Water Supply & Sanitation	122355	-	168017	-	187118	-	90530	-	90530
M.H. 4216 Capital Outlay on Housing									
03 Rural Housing									
03.800 Other Expenditure									
36 Rural Development Department									
45 East District									
36.45.71 Construction of Model Village	-	-	-	-	-	-	-	-	-
36.45.75 Mukhya Mantri Awaas Yojana	25449	-	5500	-	22438	-	5900	-	5900
Total 45 East District	25449	-	5500	-	22438	-	5900	-	5900
46 West District									
36.46.71 Construction of Model Village	-	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	36.46.75 Mukhya Mantri Awaas Yojana	9997	-	7000	-	21700	-	2000	-	2000
	46 West District	9997	-	7000	-	21700	-	2000	-	2000
	47 North District									
	36.47.71 Construction of Model Village	-	-	-	-	-	-	-	-	-
	36.47.75 Mukhya Mantri Awaas Yojana	5000	-	1500	-	7247	-	600	-	600
Total	47 North District	5000	-	1500	-	7247	-	600	-	600
	48 South District									
	36.48.71 Construction of Model Village	-	-	-	-	-	-	-	-	-
	36.48.72 Pilgrimage Centre cum Cultural Village at Sholophok	27960	-	100000	-	100000	-	50000	-	50000
	36.48.73 Cultural Village at Yangang	10000	-	1	-	1	-	10000	-	10000
	36.48.75 Mukhya Mantri Awaas Yojana	9999	-	6000	-	17033	-	1500	-	1500
Total	48 South District	47959	-	106001	-	117034	-	61500	-	61500
Total	36 Rural Development Department	88405	-	120001	-	168419	-	70000	-	70000
Total	03.800 Other Expenditure	88405	-	120001	-	168419	-	70000	-	70000
Total	03 Rural Housing	88405	-	120001	-	168419	-	70000	-	70000
Total	4216 Capital Outlay on Housing	88405	-	120001	-	168419	-	70000	-	70000
M.H.	4515 Capital Outlay on Other Rural Development Programme									
	00.101 Panchayati Raj									
	36 Rural Development Department									
	45 East District									
	36.45.71 Construction of Panchayat Ghars	-	-	1	-	4124	-	-	-	-
	36.45.73 Construction of Block Development Offices including Land Compensation	1478	-	20000	-	9841	-	10000	-	10000
	36.45.78 Backward Region Grant Fund (BRGF)	63200	-	145800	-	145800	-	187700	-	187700
	36.45.83 Sidhi Vinayak Mandir at Rhenock	-	-	10000	-	10000	-	-	-	-
	36.45.84 Rongli Community Centre	-	-	5000	-	5000	-	-	-	-
	36.45.85 Construction of Kissan Bazar							10000		10000
Total	45 East District	64678	-	180801	-	174765	-	207700	-	207700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
36.46.72 Construction of Brindavan with Gowsala at Dentam	-	-	5000	-	5000	-	1000	-	1000
Total 46 West District	-	-	5000	-	5000	-	1000	-	1000
47 North District									
36.47.71 Construction of Panchayat Ghars	-	-	-	-	-	-	-	-	-
36.47.72 Beautification and Development of Historical Place at Kabi Lungchok, North Sikkim (CSS)	-	-	-	-	-	-	40000	-	40000
Total 47 North District	-	-	-	-	-	-	40000	-	40000
48 South District									
36.48.71 Construction of Panchayat Ghars	-	-	-	-	1924	-	-	-	-
36.48.72 Construction of Zarong School and extension of Play Ground	7500	-	10000	-	10000	-	-	-	-
36.48.73 Const. of Cold Room cum Pack House at Biring, South Sikkim	1166	-	-	-	-	-	-	-	-
36.48.74 Const. of Kisan Bazar	65164	-	25000	-	7259	-	-	-	-
36.48.75 Const. of Santa Kabir Bhawan at Lingmoo, South Sikkim	500	-	3000	-	3000	-	428	-	428
Total 48 South District	74330	-	38000	-	22183	-	428	-	428
Total 36 Rural Development Department	139008	-	223801	-	201948	-	249128	-	249128
Total 00.101 Panchayati Raj	139008	-	223801	-	201948	-	249128	-	249128
00.102 Community Development									
45 East District									
00.45.71 Rural Community Centre	-	-	25000	-	-	-	1	-	1
00.45.72 Construction of Club House	-	-	5000	-	432	-	-	-	-
Total 45 East District	-	-	30000	-	432	-	1	-	1
Total 00.102 Community Development	-	-	30000	-	432	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.103 Rural Development									
45 East District									
00.45.77 Rural Tourism and Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan (NLCPR)	-	-	20242	-	20242	-	20000	-	20000
00.45.80 Construction of Rural Playground (SPA)	-	-	10000	-	10000	-	-	-	-
00.45.81 Land Compensation	209999	-	-	-	-	-	-	-	-
Total 45 East District	209999	-	30242	-	30242	-	20000	-	20000
48 South District									
00.48.72 Construction of Road to Dozak/ Ronguthang / Pakchay, South Sikkim	8682	-	-	-	-	-	-	-	-
00.48.74 Construction of Kitam play ground	-	-	-	-	-	-	2000	-	2000
Total 48 South District	8682	-	-	-	-	-	2000	-	2000
Total 00.103 Rural Development	218681	-	30242	-	30242	-	22000	-	22000
Total 4515 Capital Outlay on Other Rural Development Programme	357689	-	284043	-	232622	-	271129	-	271129
M.H. 5054 Capital Outlay on Roads & Bridges									
04 District & Other Roads									
04.101 Bridges									
36 Rural Development Department									
71 Construction of Foot Bridges in Sikkim (100% CSS)									
36.71.53 Major Works	118788	-	104100	-	104100	-	45912	-	45912
Total 71 Construction of Foot Bridges in Sikkim (100% CSS)	118788	-	104100	-	104100	-	45912	-	45912
72 Repair /Renovation of Foot Suspension Bridges-North Sikkim (State Specific Grants under 13th Finance Commission)									
36.72.53 Major Works	54163	-	120837	-	120837	-	175000	-	175000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	72 Repair /Renovation of Foot Suspension Bridges-North Sikkim (State Specific Grants under 13th Finance Commission)	54163	-	120837	-	120837	-	175000	-	175000
	73 Schemes funded under NABARD									
	36.73.53 Major Works	841	-	15000	-	15000	-	5000	-	5000
	74 Construction of Rural Bridges									
	36.74.53 Major Works	74994	-	-	-	-	-	-	-	-
Total	36 Rural Development Department	248786	-	239937	-	239937	-	225912	-	225912
Total	04.101 Bridges	248786	-	239937	-	239937	-	225912	-	225912
	04.337 Road Works									
	36 Rural Development Department									
	45 East District									
	36.45.73 Construction of Bridges	-	-	16500	-	16500	-	8000	-	8000
	36.45.75 Land Compensation for PMGSY	-	-	150000	-	150000	-	100000	-	100000
Total	45 East District	-	-	166500	-	166500	-	108000	-	108000
	46 West District									
	36.46.73 Construction of Bridges	-	-	1000	-	1000	-	5000	-	5000
	47 North District									
	36.47.73 Construction of Bridges	-	-	1500	-	1500	-	2000	-	2000
	48 South District									
	36.48.71 Construction of Roads	-	-	-	-	-	-	-	-	-
	36.48.73 Construction of Bridges	-	-	1000	-	1000	-	2000	-	2000
	36.48.75 Schemes under NABARD	5678	-	-	-	-	-	-	-	-
Total	48 South District	5678	-	1000	-	1000	-	2000	-	2000
Total	36 Rural Development Department	5678	-	170000	-	170000	-	117000	-	117000
Total	04.337 Road Works	5678	-	170000	-	170000	-	117000	-	117000
Total	04 District & Other Roads	254464	-	409937	-	409937	-	342912	-	342912
Total	5054 Capital Outlay on Roads & Bridges	254464	-	409937	-	409937	-	342912	-	342912

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	CAPITAL SECTION		822913	-	981998	-	998096	-	774571	-	774571
Total	Voted		1250403	132437	1304041	164446	1336459	164446	1588264	186558	1774822

Note : The above estimates do not include the recoveries shown below which are adjusted in accounts as reduction of expenditure

Rec	3054 Roads & Bridges, 80-General, 80.799-Suspense	3405	417	5000	-	5000	-	5000	-	5000
Rec	2501 Special Programmes for Rural Development, 01-911-Deduct Recoveries of Overpayments	27	-	-	-	-	-	-	-	-
Rec	2515 Other Rural Development Programme, 911-Deduct Recoveries of Overpayments	120	-	-	-	-	-	-	-	-