

DEMAND NO. 35
RURAL MANAGEMENT AND DEVELOPMENT

B - Social Services (c) Water Supply, Sanitation, Housing and Urban	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, 2015 to defray the charges in respect of Rural Management and Development.

	Revenue	Capital	Total
Voted	2516726	2094299	4611025

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		Budget Estimate		Revised Estimate		Budget Estimate				
	2012-13		2013-14		2013-14		2014-15				
	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	1918	7346	1829	9091	1829	9091	5900	11336	17236
	36.44.11	Travel Expenses	277	46	300	58	300	58	300	58	358
	36.44.13	Office Expenses	1500	124	3200	130	3200	130	3247	130	3377
Total	44	Head Office Establishment	3695	7516	5329	9279	5329	9279	9447	11524	20971

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
36.45.01 Salaries	5252	4530	5000	6111	5000	6111	7500	8656	16156
36.45.11 Travel Expenses	20	36	50	36	50	36	75	36	111
36.45.13 Office Expenses	48	10	500	11	500	11	600	11	611
Total	5320	4576	5550	6158	5550	6158	8175	8703	16878
46 West District									
36.46.01 Salaries	5955	5502	6000	8207	6000	8207	2000	9954	11954
36.46.11 Travel Expenses	20	33	50	35	50	35	75	35	110
36.46.13 Office Expenses	-	113	500	115	500	115	600	115	715
Total	5975	5648	6550	8357	6550	8357	2675	10104	12779
47 North District									
36.47.01 Salaries	1948	3680	1000	5030	1000	5030	500	5924	6424
36.47.11 Travel Expenses	20	19	50	20	50	20	60	20	80
36.47.13 Office Expenses	50	114	500	115	500	115	500	115	615
Total	2018	3813	1550	5165	1550	5165	1060	6059	7119
48 South District									
36.48.01 Salaries	4642	3660	3000	6770	3000	6770	3500	6748	10248
36.48.11 Travel Expenses	15	40	50	37	50	37	75	37	112
36.48.13 Office Expenses	50	115	500	115	500	115	600	115	715
Total	4707	3815	3550	6922	3550	6922	4175	6900	11075
Total	21715	25368	22529	35881	22529	35881	25532	43290	68822
Total	01.001 Direction & Administration	25368	22529	35881	22529	35881	25532	43290	68822
01.102 Rural Water Supply Programmes									
36 Rural Development Department									
45 East District									
36.45.71 Village Water Supply	-	832	-	831	-	831	-	831	831
Total	-	832	-	831	-	831	-	831	831
46 West District									
36.46.71 Village Water Supply	-	830	-	831	-	831	-	831	831

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	46 West District	-	830	-	831	-	831	-	831	831
	47 North District									
	36.47.71 Village Water Supply	-	831	-	831	-	831	-	831	831
Total	47 North District	-	831	-	831	-	831	-	831	831
	48 South District									
	36.48.71 Village Water Supply	-	831	-	831	-	831	-	831	831
Total	48 South District	-	831	-	831	-	831	-	831	831
Total	36 Rural Development Department	-	3324	-	3324	-	3324	-	3324	3324
Total	01.102 Rural Water Supply Programmes	-	3324	-	3324	-	3324	-	3324	3324
Total	01 Water Supply	21715	28692	22529	39205	22529	39205	25532	46614	72146
	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	36 Rural Development Department	-	-	2500	-	2500	-	-	-	-
	41 Nirmal Bharat Abhiyan (NBA)									-
	41.00.81 Nirmal Bharat Abhiyan (NBA) Central Share	-	-	-	-	-	-	100000	-	100000
	41.00.82 Nirmal Bharat Abhiyan (NBA) State Share	-	-	-	-	-	-	10000	-	10000
Total	41 Nirmal Bharat Abhiyan (NBA)	-	-	-	-	-	-	110000	-	110000
Total	02.105 Sanitation Services	-	-	2500	-	2500	-	110000	-	110000
Total	2215 Water Supply & Sanitation	21715	28692	25029	39205	25029	39205	135532	46614	182146
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	-	-	100000	-	100000	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.00.77 House upgradation	-	-	150000	-	150000	-	80000	-	80000
36.00.78 Purchase of Electric Chullah with utensils	-	-	150000	-	150000	-	1	-	1
Total 36 Rural Development Department	-	-	400000	-	400000	-	80002	-	80002
36 Indira Awas Yojana (IAY)									
36.00.81 Indira Awas Yojana (IAY) Central Share	-	-	-	-	-	-	143124	-	143124
36.00.82 Indira Awas Yojana (IAY) State Share	-	-	-	-	-	-	10000	-	10000
Total 36 Indira Awas Yojana (IAY)	-	-	-	-	-	-	153124	-	153124
Total 03.800 Other Expenditure	-	-	400000	-	400000	-	233126	-	233126
Total 03 Rural Housing	-	-	400000	-	400000	-	233126	-	233126
Total 2216 Housing	-	-	400000	-	400000	-	233126	-	233126
M.H. 2501 Special Programmes for Rural Development									
01 Integrated Rural Development Programme									
01.001 Direction and Administration									
45 East district									
71 Duga Gram Vikash Kendra									
45.71.01 Salaries	5787	-	6000	-	6000	-	7000	-	7000
45.71.11 Travel Expenses	65	-	50	-	50	-	60	-	60
45.71.13 Office Expenses	500	-	500	-	500	-	500	-	500
Total 71 Duga Gram Vikash Kendra	6352	-	6550	-	6550	-	7560	-	7560
72 Rhenock Gram Vikash Kendra									
45.72.01 Salaries	6693	-	6500	-	6500	-	6600	-	6600
45.72.11 Travel Expenses	65	-	50	-	50	-	60	-	60
45.72.13 Office Expenses	500	-	500	-	500	-	500	-	500
Total 72 Rhenock Gram Vikash Kendra	7258	-	7050	-	7050	-	7160	-	7160
73 Pakyong Gram Vikash Kendra									
45.73.01 Salaries	9872	-	8500	-	8500	-	10500	-	10500
45.73.11 Travel Expenses	65	-	50	-	50	-	60	-	60
45.73.13 Office Expenses	495	-	500	-	500	-	500	-	500
Total 73 Pakyong Gram Vikash Kendra	10432	-	9050	-	9050	-	11060	-	11060

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
74 Gangtok Gram Vikash Kendra									
45.74.01 Salaries	9570	-	8500	-	8500	-	11500	-	11500
45.74.11 Travel Expenses	50	-	50	-	50	-	50	-	50
45.74.13 Office Expenses	684	-	800	-	800	-	800	-	800
Total	10304	-	9350	-	9350	-	12350	-	12350
75 Regu Gram Vikash Kendra									
45.75.01 Salaries	8377	-	8500	-	8500	-	8700	-	8700
45.75.11 Travel Expenses	65	-	50	-	50	-	60	-	60
45.75.13 Office Expenses	503	-	500	-	500	-	500	-	500
Total	8945	-	9050	-	9050	-	9260	-	9260
76 Raktong Tintek Gram Vikash Kendra									
45.76.01 Salaries	6582	-	6500	-	6500	-	7500	-	7500
45.76.11 Travel Expenses	65	-	50	-	50	-	60	-	60
45.76.13 Office Expenses	500	-	500	-	500	-	500	-	500
Total	7147	-	7050	-	7050	-	8060	-	8060
77 Khamdong Gram Vikash Kendra									
45.77.01 Salaries	5132	-	5000	-	5000	-	5000	-	5000
45.77.11 Travel Expenses	64	-	50	-	50	-	60	-	60
45.77.13 Office Expenses	487	-	500	-	500	-	500	-	500
Total	5683	-	5550	-	5550	-	5560	-	5560
78 Ranka Gram Vikash Kendra									
45.78.01 Salaries	7721	-	8500	-	8500	-	8100	-	8100
45.78.11 Travel Expenses	67	-	50	-	50	-	60	-	60
45.78.13 Office Expenses	593	-	500	-	500	-	500	-	500
Total	8381	-	9050	-	9050	-	8660	-	8660
80 Parakha Gram Vikash Kendra									
45.80.01 Salaries	4421	-	5000	-	5000	-	6000	-	6000
45.80.11 Travel Expenses	65	-	50	-	50	-	60	-	60
45.80.13 Office Expenses	500	-	500	-	500	-	500	-	500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	80 Parakha Gram Vikash Kendra	4986	-	5550	-	5550	-	6560	-	6560
	81 Martam Gram Vikash Kendra									
	45.81.01 Salaries	4979	-	4500	-	4500	-	7300	-	7300
	45.81.11 Travel Expenses	65	-	50	-	50	-	60	-	60
	45.81.13 Office Expenses	500	-	700	-	700	-	800	-	800
Total	81 Martam Gram Vikash Kendra	5544	-	5250	-	5250	-	8160	-	8160
Total	45 East District	75032	-	73500	-	73500	-	84390	-	84390
	46 West District									
	71 Yuksom Gram Vikash Kendra									
	46.71.01 Salaries	5750	-	5500	-	5500	-	3500	-	3500
	46.71.11 Travel Expenses	65	-	50	-	50	-	60	-	60
	46.71.13 Office Expenses	514	-	500	-	500	-	500	-	500
Total	71 Yuksom Gram Vikash Kendra	6329	-	6050	-	6050	-	4060	-	4060
	72 Gyalshing Gram Vikash Kendra									
	46.72.01 Salaries	8733	-	7000	-	7000	-	9500	-	9500
	46.72.11 Travel Expenses	68	-	50	-	50	-	60	-	60
	46.72.13 Office Expenses	520	-	500	-	500	-	500	-	500
Total	72 Gyalshing Gram Vikash Kendra	9321	-	7550	-	7550	-	10060	-	10060
	73 Dentam Gram Vikash Kendra									
	46.73.01 Salaries	4934	-	5500	-	5500	-	6500	-	6500
	46.73.11 Travel Expenses	65	-	50	-	50	-	60	-	60
	46.73.13 Office Expenses	521	-	500	-	500	-	500	-	500
Total	73 Dentam Gram Vikash Kendra	5520	-	6050	-	6050	-	7060	-	7060
	74 Kaluk Gram Vikash Kendra									
	46.74.01 Salaries	5387	-	4200	-	4200	-	6000	-	6000
	46.74.11 Travel Expenses	68	-	50	-	50	-	60	-	60
	46.74.13 Office Expenses	499	-	500	-	500	-	500	-	500
Total	74 Kaluk Gram Vikash Kendra	5954	-	4750	-	4750	-	6560	-	6560

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
75 Soreng Gram Vikash Kendra									
46.75.01 Salaries	10337	-	10000	-	10000	-	11000	-	11000
46.75.11 Travel Expenses	49	-	50	-	50	-	60	-	60
46.75.13 Office Expenses	505	-	500	-	500	-	500	-	500
Total	10891	-	10550	-	10550	-	11560	-	11560
76 Daramdin Gram Vikash Kendra									
46.76.01 Salaries	7359	-	6500	-	6500	-	7500	-	7500
46.76.11 Travel Expenses	62	-	50	-	50	-	60	-	60
46.76.13 Office Expenses	479	-	500	-	500	-	500	-	500
Total	7900	-	7050	-	7050	-	8060	-	8060
77 Hee Bermiok Gram Vikash Kendra									
46.77.01 Salaries	1631	-	2500	-	2500	-	3000	-	3000
46.77.11 Travel Expenses	50	-	50	-	50	-	60	-	60
46.77.13 Office Expenses	505	-	500	-	500	-	500	-	500
Total	2186	-	3050	-	3050	-	3560	-	3560
78 Chongrang Gram Vikash Kendra									
46.78.01 Salaries	-	-	1200	-	1200	-	3800	-	3800
46.78.11 Travel Expenses	-	-	50	-	50	-	60	-	60
46.78.13 Office Expenses	-	-	500	-	500	-	500	-	500
Total	-	-	1750	-	1750	-	4360	-	4360
79 Chakung-Chumbong Gram Vikash Kendra									
46.79.01 Salaries	-	-	-	-	-	-	1700	-	1700
46.79.11 Travel Expenses	-	-	-	-	-	-	60	-	60
46.79.13 Office Expenses	-	-	-	-	-	-	500	-	500
Total	-	-	-	-	-	-	2260	-	2260
Total	48101	-	46800	-	46800	-	57540	-	57540

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
47 North District										
71 Kabi Tingda Gram Vikash Kendra										
47.71.01 Salaries	6267	-	7000	-	7000	-	6800	-	6800	
47.71.11 Travel Expenses	65	-	50	-	50	-	60	-	60	
47.71.13 Office Expenses	500	-	500	-	500	-	500	-	500	
Total	71 Kabi Tingda Gram Vikash Kendra	6832	-	7550	-	7550	-	7360	-	7360
72 Mangan Gram Vikash Kendra										
47.72.01 Salaries	5981	-	6500	-	6500	-	5000	-	5000	
47.72.11 Travel Expenses	65	-	50	-	50	-	60	-	60	
47.72.13 Office Expenses	500	-	500	-	500	-	500	-	500	
Total	72 Mangan Gram Vikash Kendra	6546	-	7050	-	7050	-	5560	-	5560
73 Chungthang Gram Vikash Kendra										
47.73.01 Salaries	4607	-	4500	-	4500	-	5500	-	5500	
47.73.11 Travel Expenses	65	-	50	-	50	-	60	-	60	
47.73.13 Office Expenses	500	-	500	-	500	-	500	-	500	
Total	73 Chungthang Gram Vikash Kendra	5172	-	5050	-	5050	-	6060	-	6060
74 Passingdong (Dzongu) Gram Vikash Kendra										
47.74.01 Salaries	6829	-	7000	-	7000	-	7500	-	7500	
47.74.11 Travel Expenses	65	-	50	-	50	-	60	-	60	
47.74.13 Office Expenses	500	-	500	-	500	-	500	-	500	
Total	74 Passingdong (Dzongu) Gram Vikash Kendra	7394	-	7550	-	7550	-	8060	-	8060
Total	47 North District	25944	-	27200	-	27200	-	27040	-	27040
48 South District										
71 Temi Tarku Gram Vikash Kendra										
48.71.01 Salaries	7300	-	7000	-	7000	-	9000	-	9000	
48.71.11 Travel Expenses	65	-	50	-	50	-	60	-	60	
48.71.13 Office Expenses	499	-	500	-	500	-	500	-	500	
Total	71 Temi Tarku Gram Vikash Kendra	7864	-	7550	-	7550	-	9560	-	9560

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72 Melli (Sumbuk) Gram Vikash Kendra									
48.72.01 Salaries	4369	-	4200	-	4200	-	3800	-	3800
48.72.11 Travel Expenses	65	-	50	-	50	-	60	-	60
48.72.13 Office Expenses	500	-	500	-	500	-	500	-	500
Total	4934	-	4750	-	4750	-	4360	-	4360
73 Wok (Sikhip) Gram Vikash Kendra									
48.73.01 Salaries	4724	-	4500	-	4500	-	4200	-	4200
48.73.11 Travel Expenses	61	-	50	-	50	-	60	-	60
48.73.13 Office Expenses	500	-	500	-	500	-	500	-	500
Total	5285	-	5050	-	5050	-	4760	-	4760
74 Yangang Gram Vikash Kendra									
48.74.01 Salaries	6007	-	5700	-	5700	-	6900	-	6900
48.74.11 Travel Expenses	65	-	50	-	50	-	60	-	60
48.74.13 Office Expenses	500	-	500	-	500	-	500	-	500
Total	6572	-	6250	-	6250	-	7460	-	7460
75 Namchi Gram Vikash Kendra									
48.75.01 Salaries	8114	-	9000	-	9000	-	11500	-	11500
48.75.11 Travel Expenses	65	-	50	-	50	-	60	-	60
48.75.13 Office Expenses	500	-	500	-	500	-	500	-	500
Total	8679	-	9550	-	9550	-	12060	-	12060
76 Ravongla Gram Vikash Kendra									
48.76.01 Salaries	7377	-	7500	-	7500	-	7600	-	7600
48.76.11 Travel Expenses	65	-	50	-	50	-	60	-	60
48.76.13 Office Expenses	500	-	500	-	500	-	500	-	500
Total	7942	-	8050	-	8050	-	8160	-	8160
77 Jorethang Gram Vikash Kendra									
48.77.01 Salaries	5505	-	5300	-	5300	-	4800	-	4800
48.77.11 Travel Expenses	65	-	50	-	50	-	60	-	60
48.77.13 Office Expenses	700	-	800	-	800	-	800	-	800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	77 Jorethang Gram Vikash Kendra	6270	-	6150	-	6150	-	5660	-	5660
	78 Namthang Gram Vikash Kendra									
	48.78.01 Salaries	6293	-	6500	-	6500	-	9000	-	9000
	48.78.11 Travel Expenses	64	-	50	-	50	-	50	-	50
	48.78.13 Office Expenses	495	-	500	-	500	-	500	-	500
Total	78 Namthang Gram Vikash Kendra	6852	-	7050	-	7050	-	9550	-	9550
Total	48 South District	54398	-	54400	-	54400	-	61570	-	61570
Total	01.001 Direction and Administration	203475	-	201900	-	201900	-	230540	-	230540
	01.800 Other Expenditure									
	36 Rural Development Department									
	36.00.31 Grants-in-aid to Sikkim Rural Development Agency (S.R.D.A. Administration)	18000	-	10000	-	10000	-	11500	-	11500
Total	36 Rural Development Department	18000	-	10000	-	10000	-	11500	-	11500
Total	01.800 Other Expenditure	18000	-	10000	-	10000	-	11500	-	11500
Total	01 Integrated Rural Development Programme	221475	-	211900	-	211900	-	242040	-	242040
Total	2501 Special Programmes for Rural Development	221475	-	211900	-	211900	-	242040	-	242040
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	-	-	-	-
	00.00.72 State Share of National Rural Livelihood Mission (NRLM)	-	-	1500	-	1500	-	-	-	-
	37 National Rural Livelihood Mission (NRLM)									
	37.00.81 National Rural Livelihood Mission (NRLM) Central Share	-	-	-	-	-	-	14500	-	14500
	37.00.82 National Rural Livelihood Mission (NRLM) State Share	-	-	-	-	-	-	5000	-	5000
Total	37 National Rural Livelihood Mission (NRLM)	-	-	-	-	-	-	19500	-	19500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	01.702 Jawahar Rojgar Yojana	10000	-	11500	-	11500	-	19500	-	19500
Total	01 National Programmes	10000	-	11500	-	11500	-	19500	-	19500
	60 Other Programmes									
	60.703 Employment Assurance Scheme									
	00.00.73 National Rural Employment Guarantee Scheme	30000	-	50000	-	50000	-	-	-	-
	34 National Rural Employment Guarantee Scheme									
	34.00.81 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) Central Share	-	-	-	-	-	-	1300000	-	1300000
	34.00.82 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) State Share	-	-	-	-	-	-	100000	-	100000
Total	34 National Rural Employment Guarantee Scheme	-	-	-	-	-	-	1400000	-	1400000
Total	60.703 Employment Assurance Scheme	30000	-	50000	-	50000	-	1400000	-	1400000
Total	60 Other Programmes	30000	-	50000	-	50000	-	1400000	-	1400000
Total	2505 Rural Employment	40000	-	61500	-	61500	-	1419500	-	1419500
M.H.	2515 Other Rural Development Programme									
	00.003 Training									
	60 Sikkim Institute of Rural Development									
	60.00.31 Grants -in-Aid to Sikkim Institute of Rural Development.	10000	-	10000	-	10000	-	11500	-	11500
Total	60 Sikkim Institute of Rural Development	10000	-	10000	-	10000	-	11500	-	11500
Total	00.003 Training	10000	-	10000	-	10000	-	11500	-	11500
	00.101 Panchayati Raj									
	00.44 Head Office Establishment									
	00.44.73 Power Subsidies	1572	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.44.74 State Share for Rajiv Gandhi Panchyat Sashaktikaran Abhiyan (RGPSA)	-	-	1000	-	1000	-	-	-	-
Total 00.44 Head Office Establishment	1572	-	1000	-	1000	-	-	-	-
33 Rajiv Gandhi Panchyat Sashastrikan Yojana(RGPSY)									
33.00.81 Central Share for Rajiv Gandhi Panchyat Sashastrikan Yojana (RGPSY)	-	-	-	-	-	-	130000	-	130000
33.00.82 State Share for Rajiv Gandhi Panchyat Sashastrikan Yojana (RGPSY)	-	-	-	-	-	-	6000	-	6000
Total 33 Rajiv Gandhi Panchyat Sashastrikan Yojana(RGPSY)	-	-	-	-	-	-	136000	-	136000
Total 00.101 Panchayati Raj	1572	-	1000	-	1000	-	136000	-	136000
Total 2515 Other Rural Development Programme	11572	-	11000	-	11000	-	147500	-	147500
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	10000	-	10800	-	10800	-	15000	-	15000
Total 61 New & Renewable Sources of Energy	10000	-	10800	-	10800	-	15000	-	15000
Total 60.800 Other Expenditure	10000	-	10800	-	10800	-	15000	-	15000
Total 60 Others	10000	-	10800	-	10800	-	15000	-	15000
Total 2810 Non-Conventional Sources of Energy	10000	-	10800	-	10800	-	15000	-	15000
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	35940	-	30000	-	30000	-	51800	-	51800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
82 Maintenance & Repairs of Rural Roads and Bridges under West District									
60.82.02 Wages	20367	-	20000	-	20000	-	17500	-	17500
83 Maintenance & Repairs of Rural Roads and Bridges under North District									
60.83.02 Wages	6373	-	5000	-	5000	-	3500	-	3500
84 Maintenance & Repairs of Rural Roads and Bridges under South District									
60.84.02 Wages	17556	-	17000	-	17000	-	10000	-	10000
Total 60 Work Charged Establishment	80236	-	72000	-	72000	-	82800	-	82800
Total 04.105 Maintenance and Repairs	80236	-	72000	-	72000	-	82800	-	82800
04.337 Road Works									
36 Rural Development Department									
45 East District									
36.45.71 Maintenance & Repairs of Rural Roads and Bridges	-	31484	-	21000	-	21000	-	25500	25500
36.45.75 Maintenance and Repairs (Grant under 13th Finance Commission)	-	58900	-	70700	-	70700	-	82500	82500
Total 45 East District	-	90384	-	91700	-	91700	-	108000	108000
46 West District									
36.46.71 Maintenance & Repairs of Rural Roads and Bridges	-	3777	-	7560	-	7560	-	7560	7560
Total 46 West District	-	3777	-	7560	-	7560	-	7560	7560
47 North District									
36.47.71 Maintenance & Repairs of Rural Roads and Bridges	-	2559	-	7560	-	7560	-	7560	7560
Total 47 North District	-	2559	-	7560	-	7560	-	7560	7560

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
36.48.71 Maintenance & Repairs of Rural Roads and Bridges	-	5058	-	7560	-	7560	-	7560	7560
Total	-	5058	-	7560	-	7560	-	7560	7560
Total	-	101778	-	114380	-	114380	-	130680	130680
Total	-	101778	-	114380	-	114380	-	130680	130680
Total	80236	101778	72000	114380	72000	114380	82800	130680	213480
80 General									
80.001 Direction & Administration									
36 Rural Development Department									
44 Head Office Establishment									
36.44.01 Salaries	4370	18586	7770	19415	7770	19415	8173	24270	32443
36.44.11 Travel Expenses	100	40	200	40	200	40	200	40	240
36.44.13 Office Expenses	390	111	244	113	244	113	500	113	613
Total	4860	18737	8214	19568	8214	19568	8873	24423	33296
45 East District									
36.45.01 Salaries	2243	4530	1700	5085	1700	5085	2304	6641	8945
36.45.11 Travel Expenses	-	10	-	10	-	10	-	10	10
36.45.13 Office Expenses	1	20	-	20	-	20	-	20	20
Total	2244	4560	1700	5115	1700	5115	2304	6671	8975
46 West District									
36.46.01 Salaries	-	1752	-	2872	-	2872	300	3104	3404
36.46.11 Travel Expenses	-	7	-	10	-	10	-	10	10
36.46.13 Office Expenses	-	20	-	20	-	20	-	20	20
Total	-	1779	-	2902	-	2902	300	3134	3434
47 North District									
36.47.01 Salaries	-	1070	-	1166	-	1166	185	1167	1352
36.47.11 Travel Expenses	-	10	-	10	-	10	-	10	10
36.47.13 Office Expenses	-	20	-	20	-	20	-	20	20
Total	-	1100	-	1196	-	1196	185	1197	1382

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48 South District										
36.48.01 Salaries	-	3790	-	4162	-	4162	-	4304	4304	
36.48.11 Travel Expenses	-	7	-	10	-	10	-	10	10	
36.48.13 Office Expenses	-	20	-	20	-	20	-	20	20	
Total	-	3817	-	4192	-	4192	-	4334	4334	
59 Jorethang Circle										
36.59.01 Salaries	6958	-	6000	-	6000	-	6838	-	6838	
36.59.11 Travel Expenses	75	-	50	-	50	-	75	-	75	
36.59.13 Office Expenses	629	-	500	-	500	-	600	-	600	
Total	7662	-	6550	-	6550	-	7513	-	7513	
Total	14766	29993	16464	32973	16464	32973	19175	39759	58934	
Total	80.001	Direction & Administration	14766	29993	16464	32973	19175	39759	58934	
80.799	Suspense									
36 Rural Development Department										
36.00.43 Suspense	655	-	5000	-	5000	-	5000	-	5000	
Total	655	-	5000	-	5000	-	5000	-	5000	
Total	80.799	Suspense	655	-	5000	-	5000	-	5000	
Total	80	General	15421	29993	21464	32973	24175	39759	63934	
Total	3054	Roads & Bridges	95657	131771	93464	147353	106975	170439	277414	
Total		REVENUE SECTION	400419	160463	813693	186558	813693	2299673	217053	2516726
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)	1143	-	5000	-	5000	-	-	-
	36.45.77	Schemes under NABARD	22833	-	15000	-	15000	-	15000	15000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
36.45.85 Water Supply Scheme for Central Pandam in East Sikkim (NLCPR)	-	-	10000	-	10000	-	3400	-	3400
36.45.86 Schemes under NABARD (State Share)	-	-	2000	-	2000	-	2000	-	2000
36.45.87 Village Water Supply Scheme (HCM's Tour)	16999	-	9000	-	9000	-	37500	-	37500
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 Tareythang (NLCPR)	-	-	30000	-	30000	-	25000	-	25000
Total 45 East District	40975	-	77500	-	77500	-	82900	-	82900
46 West District									
36.46.75 Village Water Supply Scheme (State Plan)	8875	-	-	-	-	-	-	-	-
36.46.77 Water Supply Scheme at Rabdentse in West Sikkim (NLCPR)	-	-	2030	-	2030	-	5000	-	5000
36.46.82 Schemes under NLCPR (State Share)	5000	-	5000	-	5000	-	5000	-	5000
36.46.83 Village Water Supply Scheme (HCM's Tour)	1000	-	2000	-	2000	-	7000	-	7000
Total 46 West District	14875	-	9030	-	9030	-	17000	-	17000
47 North District									
36.47.75 Village Water Supply Scheme (State Plan)	2295	-	-	-	-	-	-	-	-
36.47.82 Village Water Supply Scheme (HCM's Tour)	1000	-	2000	-	2000	-	5500	-	5500
Total 47 North District	3295	-	2000	-	2000	-	5500	-	5500
48 South District									
36.48.72 Village Water Supply Scheme	7689	-	-	-	-	-	-	-	-
36.48.84 Village Water Supply Scheme (HCM's Tour)	-	-	2000	-	2000	-	10000	-	10000
Total 48 South District	7689	-	2000	-	2000	-	10000	-	10000
Total 36 Rural Development Department	66834	-	90530	-	90530	-	115400	-	115400

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
40 National Rural Drinking Water Programme (NRDWP)									
40.00.81 National Rural Drinking Water Programme (NRDWP) Central Share	-	-	-	-	-	-	250000	-	250000
40.00.82 National Rural Drinking Water Programme (NRDWP) State Share	-	-	-	-	-	-	15000	-	15000
Total 40 National Rural Drinking Water Programme (NRDWP)	-	-	-	-	-	-	265000	-	265000
Total 01.102 Rural Water Supply	66834	-	90530	-	90530	-	380400	-	380400
Total 01 Water Supply	66834	-	90530	-	90530	-	380400	-	380400
Total 4215 Capital Outlay on Water Supply & Sanitation	66834	-	90530	-	90530	-	380400	-	380400
M.H. 4216 Capital Outlay on Housing									
03 Rural Housing									
03.800 Other Expenditure									
36 Rural Development Department									
45 East District									
36.45.75 Mukhya Mantri Awaas Yojana	22144	-	5900	-	5900	-	2500	-	2500
Total 45 East District	22144	-	5900	-	5900	-	2500	-	2500
46 West District									
36.46.75 Mukhya Mantri Awaas Yojana	21700	-	2000	-	2000	-	2500	-	2500
Total 46 West District	21700	-	2000	-	2000	-	2500	-	2500
47 North District									
36.47.75 Mukhya Mantri Awaas Yojana	6484	-	600	-	600	-	-	-	-
Total 47 North District	6484	-	600	-	600	-	-	-	-
48 South District									
36.48.72 Pilgrimage Centre cum Cultural Village at Sholophok	99980	-	50000	-	50000	-	84700	-	84700
36.48.73 Cultural Village at Yangang	-	-	10000	-	10000	-	40000	-	40000
36.48.75 Mukhya Mantri Awaas Yojana	17032	-	1500	-	1500	-	5000	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	48 South District	117012	-	61500	-	61500	-	129700	-	129700
Total	36 Rural Development Department	167340	-	70000	-	70000	-	134700	-	134700
Total	03.800 Other Expenditure	167340	-	70000	-	70000	-	134700	-	134700
Total	03 Rural Housing	167340	-	70000	-	70000	-	134700	-	134700
Total	4216 Capital Outlay on Housing	167340	-	70000	-	70000	-	134700	-	134700
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	4124	-	-	-	941	-	-	-	-
	36.45.73 Construction of Block Development Offices including Land Compensation	9779	-	10000	-	10000	-	40000	-	40000
	36.45.78 Backward Region Grant Fund (BRGF)	145800	-	187700	-	187700	-	187700	-	187700
	36.45.83 Sidhi Vinayak Mandir at Rhenock	10000	-	-	-	-	-	-	-	-
	36.45.85 Construction of Kissan Bazar	-	-	10000	-	10000	-	20000	-	20000
Total	45 East District	169703	-	207700	-	208641	-	247700	-	247700
	46 West District									
	36.46.72 Construction of Brindavan with Gowsala at Dentam	5000	-	1000	-	1000	-	-	-	-
Total	46 West District	5000	-	1000	-	1000	-	-	-	-
	47 North District									
	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									
	36.48.72 Construction of Zarong School and extension of Play Ground	15432	-	-	-	319	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
36.48.74 Const. of Kisan Bazar	7259	-	-	-	-	-	-	-	-
36.48.75 Const. of Santa Kabir Bhawan at Lingmoo, South Sikkim	3000	-	428	-	428	-	6000	-	6000
Total 48 South District	25691	-	428	-	747	-	6000	-	6000
Total 36 Rural Development Department	200394	-	249128	-	250388	-	253700	-	253700
50 Infrastructure Development for Destinations and Circuits									
47 North District									
50.47.72 Beautification and Development of Historical Place at Kabi Lungchok, North Sikkim (CSS)	-	-	-	-	-	-	1	-	1
Total 50 Infrastructure Development for Destinations and Circuits	-	-	-	-	-	-	1	-	1
Total 00.101 Panchayati Raj	200394	-	249128	-	250388	-	253701	-	253701
00.102 Community Development									
45 East District									
00.45.71 Rural Community Centre	-	-	1	-	1	-	-	-	-
Total 45 East District	-	-	1	-	1	-	-	-	-
Total 00.102 Community Development	-	-	1	-	1	-	-	-	-
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)	-	-	20000	-	20000	-	10000	-	10000
Total 45 East District	-	-	20000	-	20000	-	10000	-	10000
48 South District									
00.48.74 Construction of Kitam play ground	-	-	2000	-	2000	-	-	-	-
Total 48 South District	-	-	2000	-	2000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	00.103 Rural Development	-	-	22000	-	22000	-	10000	-	10000
Total	4515 Capital Outlay on Other Rural Development Programme	200394	-	271129	-	272389	-	263701	-	263701
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	58218	-	45912	-	45912	-	-	-	-
Total	71 Construction of Foot Bridges in Sikkim (100% CSS)	58218	-	45912	-	45912	-	-	-	-
	72 Repair /Renovation of Foot Suspension Bridges-North Sikkim (State Specific Grants under 13th Finance Commission)									
	36.72.53 Major Works	33330	-	175000	-	175000	-	175989	-	175989
Total	72 Repair /Renovation of Foot Suspension Bridges-North Sikkim (State Specific Grants under 13th Finance Commission)	33330	-	175000	-	175000	-	175989	-	175989
	73 Schemes funded under NABARD									
	36.73.53 Major Works	8189	-	5000	-	5000	-	5000	-	5000
Total	36 Rural Development Department	99737	-	225912	-	225912	-	180989	-	180989
	50 Infrastructure Development for Destinations and Circuits									
	71 Construction of Foot Bridges in Sikkim (100% CSS)									
	50.71.53 Major Works	-	-	-	-	-	-	32209	-	32209
Total	71 Construction of Foot Bridges in Sikkim (100% CSS)	-	-	-	-	-	-	32209	-	32209

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	50 Infrastructure Development for Destinations and Circuits	-	-	-	-	-	32209	-	32209	
Total	04.101 Bridges	99737	-	225912	-	225912	-	213198	-	213198
	04.337 Road Works									
	36 Rural Development Department									
	45 East District									
	36.45.73 Construction of Bridges	17067	-	8000	-	8000	-	20000	-	20000
	36.45.75 Land Compensation for PMGSY	150000	-	100000	-	100000	-	100000	-	100000
Total	45 East District	167067	-	108000	-	108000	-	120000	-	120000
	46 West District									
	36.46.73 Construction of Bridges	999	-	5000	-	5000	-	8800	-	8800
	47 North District									
	36.47.73 Construction of Bridges	1500	-	2000	-	2000	-	5000	-	5000
	48 South District									
	36.48.71 Construction of Roads	1922	-	-	-	1240	-	-	-	-
	36.48.73 Construction of Bridges	433	-	2000	-	2000	-	8500	-	8500
Total	48 South District	2355	-	2000	-	3240	-	8500	-	8500
Total	36 Rural Development Department	171921	-	117000	-	118240	-	142300	-	142300
	35 Pradhan Mantri Gram Sadak Yojana (PMGSY)									
	35.00.81 Pradhan Mantri Gram Sadak Yojana (PMGSY) Central Share	-	-	-	-	-	-	960000	-	960000
Total	35 Pradhan Mantri Gram Sadak Yojana (PMGSY)	-	-	-	-	-	-	960000	-	960000
Total	04.337 Road Works	171921	-	117000	-	118240	-	1102300	-	1102300
Total	04 District & Other Roads	271658	-	342912	-	344152	-	1315498	-	1315498
Total	5054 Capital Outlay on Roads & Bridges	271658	-	342912	-	344152	-	1315498	-	1315498
Total	CAPITAL SECTION	706226	-	774571	-	777071	-	2094299	-	2094299
Total	Voted	1106645	160463	1588264	186558	1590764	186558	4393972	217053	4611025

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
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	7119	535	5000	-	5000	-	5000	-	5000
Rec	2501 Special Programmes for Rural Development, 01-911-Deduct Recoveries of Overpayments	11	-	-	-	-	-	-	-	-