

DEMAND NO. 35
RURAL DEVELOPMENT

A- General services (d) Administrative Services	2059	Public Works
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
(c)Special Area Programmes	2575	Other Special Area Programmes
(g) Transport	3054	Roads & Bridges
B - Capital Account of Social 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
(c) Capital Outlay on Special Area Programme	4575	Capital Outlay on Other Special Area Programmes
(g) Capital Account of Transport	5054	Capital Outlay on Roads & Bridges

I. Estimate of the amount required in the year ending 31st March, 2026 to defray the charges in respect of Rural Development

	Revenue	Capital	Total
Voted	5902913	5152578	11055491

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

(In Thousands of Rupees)

	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
REVENUE SECTION				
M.H. 2059 Public Works				
80 General				
80.053 Maintenance and Repairs				
80 Repairs and Maintenance- Other than Roads and Bridges				
70 Repair of Janta Bhawan				
80.70.29 Repair and Miantenance	-	4000	4000	-
Total	-	4000	4000	-
71 Repair of BAC, Nandok				
80.71.29 Repair and Miantenance	-	3600	3600	-
Total	-	3600	3600	-
Total				
80 Repairs and Maintenance- Other than Roads and Bridges	-	7600	7600	-
81 Other Maintenance Expenditure				
81.00.29 Repair and Maintenance	8682	9510	9510	9510
Total	8682	9510	9510	9510
Total	8682	17110	17110	9510
Total	8682	17110	17110	9510

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2023-24	Estimate 2024-25	Estimate 2024-25	Estimate 2025-26
Total	80 General	8682	17110	17110	9510
Total	2059 Public Works	8682	17110	17110	9510
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	40167	23677	23677	41761
	36.44.02 Wages	-	130607	169328	25200
	36.44.06 Medical Treatment	-	1184	1184	1241
	36.44.07 Allowances	-	19045	19045	5569
	36.44.08 Leave Travel Concession	-	1	1	1
	36.44.09 Training Expenses	-	1	1	1
	36.44.11 Domestic Travel Expenses	393	408	408	408
	36.44.12 Foreign Travel Expenses	-	1	1	1
	36.44.13 Office Expenses	1129	3023	3023	3023
	36.44.16 Printing and Publications	654	1	1	1
	36.44.19 Digital Equipment	134	1	1	1
	36.44.24 Fuel and Lubricants	1184	1	1	1
	36.44.26 Advertising and Publicity	-	1	1	1
	36.44.27 Minor Civil and Electric works	16	1	1	1
	36.44.28 Professional Services	-	1	1	1
	36.44.29 Repair and Maintenance	2418	1	1	1
	36.44.49 Other Revenue Expenditure	4991	9396	9396	10195
Total	44 Head Office Establishment	51086	187350	226071	87407
	45 Gangtok District				
	36.45.01 Salaries	24886	34526	34526	24333
	36.45.02 Wages	993	1044	1044	990
	36.45.06 Medical Treatment	-	1726	1726	730
	36.45.07 Allowances	-	28283	28283	3445
	36.45.09 Training Expenses	-	1	1	1
	36.45.11 Domestic Travel Expenses	90	90	90	90
	36.45.13 Office Expenses	452	501	501	501
	36.45.24 Fuel and Lubricants	-	1	1	1
	36.45.29 Repair and Maintenance	-	1	1	1
Total	45 Gangtok District	26421	66173	66173	30092
	46 Gyalshing District				
	36.46.01 Salaries	16903	6446	6446	12849
	36.46.06 Medical Treatment	-	322	322	389
	36.46.07 Allowances	-	5147	5147	1841
	36.46.11 Domestic Travel Expenses	90	90	90	90
	36.46.13 Office Expenses	710	710	710	710

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	36.46.24 Fuel and Lubricants	-	1	1	1
	36.46.29 Repair and Maintenance	-	1	1	1
Total	46 Gyalshing District	17703	12717	12717	15881
	47 Mangan District				
	36.47.01 Salaries	21432	13420	13420	25193
	36.47.06 Medical Treatment	-	671	671	763
	36.47.07 Allowances	-	10870	10870	3503
	36.47.11 Domestic Travel Expenses	66	66	66	66
	36.47.13 Office Expenses	505	505	505	505
	36.47.24 Fuel and Lubricants	-	1	1	1
	36.47.29 Repair and Maintenance	-	1	1	1
Total	47 Mangan District	22003	25534	25534	30032
	48 Namchi District				
	36.48.01 Salaries	18992	11074	11074	16939
	36.48.02 Wages	2174	2545	2545	5705
	36.48.06 Medical Treatment	-	554	554	513
	36.48.07 Allowances	-	9175	9175	2127
	36.48.11 Domestic Travel Expenses	92	92	92	92
	36.48.13 Office Expenses	296	296	296	296
	36.48.24 Fuel and Lubricants	-	1	1	1
	36.48.29 Repair and Maintenance	-	1	1	1
Total	48 Namchi District	21554	23738	23738	25674
	49 Pakyong District				
	36.49.01 Salaries	-	1	1	-
	36.49.02 Wages	-	1	1	-
	36.49.06 Medical Treatment	-	1	1	-
	36.49.07 Allowances	-	1	1	-
	36.49.08 Leave Travel Concession	-	1	1	-
	36.49.09 Training Expenses	-	1	1	1
	36.49.11 Domestic Travel Expenses	-	1	1	1
	36.49.13 Office Expenses	-	1	1	1
	36.49.24 Fuel and Lubricants	-	1	1	1
	36.49.29 Repair and Maintenance	-	1	1	1
Total	49 Pakyong District	-	10	10	5
	50 Soreng District				
	36.50.01 Salaries	18373	18131	18131	39353
	36.50.02 Wages	-	6188	6188	7802
	36.50.06 Medical Treatment	-	907	907	1193
	36.50.07 Allowances	-	14632	14632	5516
	36.50.08 Leave Travel Concession	-	1	1	1
	36.50.09 Training Expenses	-	1	1	1
	36.50.11 Domestic Travel Expenses	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	36.50.13 Office Expenses	-	1	1	1
	36.50.24 Fuel and Lubricants	-	1	1	1
	36.50.29 Repair and Maintenance	-	1	1	1
Total	50 Soreng District	18373	39864	39864	53870
	60 Discretionary Grant for Block Development Officers- 197 GPUs and 2 Zumasas				
	36.60.49 Other Revenue Expenditure	-	19900	19900	-
Total	60 Discretionary Grant for Block Development Officers- 197 GPUs and 2 Zumasas	-	19900	19900	-
Total	36 Rural Development Department	157140	375286	414007	242961
Total	01.001 Direction & Administration	157140	375286	414007	242961
	01.102 Rural Water Supply Programmes				
	71 Village Water Supply				
	45 Gangtok District				
	71.45.29 Repair and Maintenance	-	622	622	622
Total	45 Gangtok District	-	622	622	622
	46 Gyalshing District				
	71.46.29 Repair and Maintenance	-	622	622	622
Total	46 Gyalshing District	-	622	622	622
	47 Mangan District				
	71.47.29 Repair and Maintenance	546	998	998	623
Total	47 Mangan District	546	998	998	623
	48 Namchi District				
	71.48.29 Repair and Maintenance	695	1623	1623	623
Total	48 Namchi District	695	1623	1623	623
	49 Pakyong District				
	71.49.29 Repair and Maintenance	-	1	1	1
Total	49 Pakyong District	-	1	1	1
	50 Soreng District				
	71.50.29 Repair and Maintenance	-	1	1	1
Total	50 Soreng District	-	1	1	1
Total	71 Village Water Supply	1241	3867	3867	2492
Total	01.102 Rural Water Supply Programmes	1241	3867	3867	2492
Total	01 Water Supply	158381	379153	417874	245453
	02 Sewerage and Sanitation				
	02.105 Sanitation Services				
	81 Swachh Bharat Mission (Gramin) (SBM)				
	81.00.81 Swachh Bharat Mission (SBM) Central Share	38513	203850	203850	88200
	81.00.82 Swachh Bharat Mission (SBM) State Share	7836	6300	6300	2220
Total	81 Swachh Bharat Mission (Gramin) (SBM)	46349	210150	210150	90420

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total	02.105 Sanitation Services	46349	210150	210150	90420
	02.789 Special Component Plan for Scheduled Castes				
	81 Swachh Bharat Mission (Gramin) (SBM)				
	81.00.83 Swachh Bharat Mission (SBM) Central Share	2972	3480	3480	5600
	81.00.84 Swachh Bharat Mission (SBM) State Share	-	400	400	705
Total	81 Swachh Bharat Mission (Gramin) (SBM)	2972	3880	3880	6305
Total	02.789 Special Component Plan for Scheduled Castes	2972	3880	3880	6305
	00.796 Tribal Area Sub-plan				
	81 Swachh Bharat Mission (Gramin) (SBM)				
	81.00.83 Swachh Bharat Mission (SBM) Central Share	25115	22441	22441	46200
	81.00.84 Swachh Bharat Mission (SBM) State Share	-	3300	3300	4575
Total	81 Swachh Bharat Mission (Gramin) (SBM)	25115	25741	25741	50775
Total	00.796 Tribal Area Sub-plan	25115	25741	25741	50775
Total	02 Sewerage and Sanitation	74436	239771	239771	147500
Total	2215 Water Supply & Sanitation	232817	618924	657645	392953
M.H.	2216 Housing				
	03 Rural Housing				
	03.789 Special Component Plan for Scheduled Castes				
	37 Pradhan Mantri Awas Yojana (PMAY)				
	37.00.83 PMAY-Rural (Central Share)	2045	1012	1012	1012
Total	37 Pradhan Mantri Awas Yojana (PMAY)	2045	1012	1012	1012
Total	03.789 Special Component Plan for Scheduled Castes	2045	1012	1012	1012
	03.796 Tribal Area Sub-plan				
	37 Pradhan Mantri Awas Yojana (PMAY)				
	37.00.85 PMAY-Rural (Central Share)	8221	3000	3000	3000
Total	37 Pradhan Mantri Awas Yojana (PMAY)	8221	3000	3000	3000
Total	03.796 Tribal Area Sub-plan	8221	3000	3000	3000
	03.800 Other Expenditure				
	37 Pradhan Mantri Awas Yojana (PMAY)				
	37.00.81 PMAY-Rural (Central Share)	5512	6020	6020	6020
	37.00.82 PMAY-Rural (State Share)	1644	1687	1687	1
Total	37 Pradhan Mantri Awas Yojana (PMAY)	7156	7707	7707	6021
Total	03.800 Other Expenditure	7156	7707	7707	6021
Total	03 Rural Housing	17422	11719	11719	10033
	07 Other Housing				
	07.001 Direction and Administration				
	35 Rural Development Department				
	80 Repayment/Interest payment of Loan				
	35.80.49 Other Revenue Expenditure	1027413	1164599	1164599	1117318
Total	80 Repayment/Interest payment of Loan	1027413	1164599	1164599	1117318

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	81 House Upgradation- First Installment				
	35.81.49 Other Revenue Expenditure	812500	-	-	-
Total	81 House Upgradation- First Installment	812500	-	-	-
Total	35 Rural Development Department	1839913	1164599	1164599	1117318
Total	07.001 Direction and Administration	1839913	1164599	1164599	1117318
Total	07 Other Housing	1839913	1164599	1164599	1117318
Total	2216 Housing	1857335	1176318	1176318	1127351
M.H.	2501 Special Programmes for Rural Development				
	01 Integrated Rural Development Programme				
	01.001 Direction and Administration				
	44 Head Office Establishment				
	60 Distribution of Invertor with Batteries				
	44.60.49 Other Revenue Expenditure	75000	60000	60000	30000
Total	60 Distribution of Invertor with Batteries	75000	60000	60000	30000
	61 Distribution of GCI Sheets				
	44.61.49 Other Revenue Expenditure	149907	200000	200000	210000
Total	61 Distribution of GCI Sheets	149907	200000	200000	210000
	62 Sikkim Aama Sahyog Yojana				
	44.62.49 Other Revenue Expenditure	18300	15000	15000	5000
Total	62 Sikkim Aama Sahyog Yojana	18300	15000	15000	5000
	63 Self Help Group - Barosha Sammelan				
	44.63.49 Other Revenue Expenditure	20000	-	-	-
Total	63 Self Help Group - Barosha Sammelan	20000	-	-	-
Total	44 Head Office Establishment	263207	275000	275000	245000
	45 Gangtok District				
	71 Duga Block Administrative Centre				
	45.71.01 Salaries	18347	11112	11112	29193
	45.71.02 Wages	13337	13187	13187	6422
	45.71.06 Medical Treatment	-	556	556	877
	45.71.07 Allowances	-	9146	9146	4744
	45.71.09 Training Expenses	-	1	1	1
	45.71.11 Domestic Travel Expenses	42	42	42	42
	45.71.13 Office Expenses	135	311	311	311
	45.71.24 Fuel and Lubricants	148	1	1	1
	45.71.29 Repair and Maintenance	30	1	1	1
Total	71 Duga Block Administrative Centre	32039	34357	34357	41592
	72 Rhenock Block Administrative Centre				
	45.72.01 Salaries	21689	12952	12952	35173
	45.72.02 Wages	8351	8457	8457	6887
	45.72.06 Medical Treatment	-	648	648	1065

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
45.72.07 Allowances	-	10614	10614	5274
45.72.09 Training Expenses	-	1	1	1
45.72.11 Domestic Travel Expenses	42	42	42	42
45.72.13 Office Expenses	311	311	311	311
45.72.24 Fuel and Lubricants	-	1	1	1
45.72.29 Repair and Maintenance	-	1	1	1
Total 72 Rhenock Block Administrative Centre	30393	33027	33027	48755
73 Pakyong Block Administrative Centre				
45.73.01 Salaries	29539	18474	18474	53204
45.73.02 Wages	19480	19739	19739	15079
45.73.06 Medical Treatment	-	924	924	1612
45.73.07 Allowances	-	15120	15120	8339
45.73.09 Training Expenses	-	1	1	1
45.73.11 Domestic Travel Expenses	42	42	42	42
45.73.13 Office Expenses	198	311	311	311
45.73.24 Fuel and Lubricants	85	1	1	1
45.73.29 Repair and Maintenance	28	1	1	1
Total 73 Pakyong Block Administrative Centre	49372	54613	54613	78590
75 Regu Block Administrative Centre				
45.75.01 Salaries	21142	13000	13000	36541
45.75.02 Wages	11920	11960	11960	16655
45.75.06 Medical Treatment	-	650	650	1107
45.75.07 Allowances	-	10701	10701	5923
45.75.09 Training Expenses	-	1	1	1
45.75.11 Domestic Travel Expenses	42	42	42	42
45.75.13 Office Expenses	311	311	311	311
45.75.24 Fuel and Lubricants	-	1	1	1
45.75.29 Repair and Maintenance	-	1	1	1
Total 75 Regu Block Administrative Centre	33415	36667	36667	60582
76 Raktong Tintek Block Administrative Centre				
45.76.01 Salaries	13472	7822	7822	28387
45.76.02 Wages	12070	12426	12426	10999
45.76.06 Medical Treatment	-	391	391	861
45.76.07 Allowances	-	6436	6436	4726
45.76.09 Training Expenses	-	1	1	1
45.76.11 Domestic Travel Expenses	42	42	42	42
45.76.13 Office Expenses	150	311	311	311
45.76.24 Fuel and Lubricants	162	1	1	1
45.76.29 Repair and Maintenance	-	1	1	1
Total 76 Raktong Tintek Block Administrative Centre	25896	27431	27431	45329
77 Khamdong Block Administrative Centre				
45.77.01 Salaries	15506	10060	10060	33154
45.77.02 Wages	12266	12751	12751	19775
45.77.06 Medical Treatment	-	503	503	1005

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
45.77.07 Allowances	-	8274	8274	5298
45.77.09 Training Expenses	-	1	1	1
45.77.11 Domestic Travel Expenses	42	42	42	42
45.77.13 Office Expenses	126	311	311	311
45.77.24 Fuel and Lubricants	108	1	1	1
45.77.29 Repair and Maintenance	75	1	1	1
Total 77 Khamdong Block Administrative Centre	28123	31944	31944	59588
78 Ranka Block Administrative Centre				
45.78.01 Salaries	19405	12091	12091	34994
45.78.02 Wages	12104	12804	12804	18604
45.78.06 Medical Treatment	-	605	605	1053
45.78.07 Allowances	-	9909	9909	5716
45.78.08 Leave Travel Concession	-	1	1	1
45.78.09 Training Expenses	-	1	1	1
45.78.11 Domestic Travel Expenses	42	42	42	42
45.78.13 Office Expenses	165	311	311	311
45.78.24 Fuel and Lubricants	133	1	1	1
45.78.29 Repair and Maintenance	12	1	1	1
Total 78 Ranka Block Administrative Centre	31861	35766	35766	60724
80 Parakha Block Administrative Centre				
45.80.01 Salaries	11075	5738	5738	19828
45.80.02 Wages	6777	7637	7637	11477
45.80.06 Medical Treatment	-	287	287	601
45.80.07 Allowances	-	4793	4793	3191
45.80.09 Training Expenses	-	1	1	1
45.80.11 Domestic Travel Expenses	42	42	42	42
45.80.13 Office Expenses	311	311	311	311
45.80.24 Fuel and Lubricants	-	1	1	1
45.80.29 Repair and Maintenance	-	1	1	1
Total 80 Parakha Block Administrative Centre	18205	18811	18811	35453
81 Martam Block Administrative Centre				
45.81.01 Salaries	24375	14504	14504	38354
45.81.02 Wages	11080	11871	11871	10797
45.81.06 Medical Treatment	-	725	725	1162
45.81.07 Allowances	-	11860	11860	5662
45.81.09 Training Expenses	-	1	1	1
45.81.11 Domestic Travel Expenses	42	42	42	42
45.81.13 Office Expenses	151	311	311	311
45.81.24 Fuel and Lubricants	101	1	1	1
45.81.29 Repair and Maintenance	61	1	1	1
Total 81 Martam Block Administrative Centre	35810	39316	39316	56331
82 Nandok Block Administrative Centre				
45.82.01 Salaries	25197	15371	15371	45674
45.82.02 Wages	16070	16450	16450	21583

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2023-24	Estimate 2024-25	Estimate 2024-25	Estimate 2025-26
	45.82.06 Medical Treatment	30	769	769	1384
	45.82.07 Allowances	-	12745	12745	7339
	45.82.09 Training Expenses	-	1	1	1
	45.82.11 Domestic Travel Expenses	42	42	42	42
	45.82.13 Office Expenses	249	311	311	311
	45.82.24 Fuel and Lubricants	31	1	1	1
	45.82.29 Repair and Maintenance	33	1	1	1
Total	82 Nandok Block Administrative Centre	41652	45691	45691	76336
	83 Namcheybong Block Administrative Centre				
	45.83.01 Salaries	-	5738	5738	4259
	45.83.02 Wages	-	2500	2500	3348
	45.83.06 Medical Treatment	-	287	287	129
	45.83.07 Allowances	-	4793	4793	556
	45.83.09 Training Expenses	-	1	1	1
	45.83.11 Domestic Travel Expenses	-	42	42	42
	45.83.13 Office Expenses	-	311	311	311
	45.83.14 Rent, Rates and Taxes for Land and Buildings	-	1045	1045	1045
	45.83.24 Fuel and Lubricants	-	1	1	1
	45.83.29 Repair and Maintenance	-	1	1	1
Total	83 Namcheybong Block Administrative Centre	-	14719	14719	9693
Total	45 Gangtok District	326766	372342	372342	572973
	46 Gyalshing District				
	71 Yuksom Block Administrative Centre				
	46.71.01 Salaries	8320	5319	5319	20433
	46.71.02 Wages	8479	8451	8451	8948
	46.71.06 Medical Treatment	-	266	266	619
	46.71.07 Allowances	-	4359	4359	3375
	46.71.09 Training Expenses	-	1	1	1
	46.71.11 Domestic Travel Expenses	42	42	42	42
	46.71.13 Office Expenses	301	311	311	311
	46.71.24 Fuel and Lubricants	-	1	1	1
	46.71.29 Repair and Maintenance	-	1	1	1
Total	71 Yuksom Block Administrative Centre	17142	18751	18751	33731
	72 Gyalshing Block Administrative Centre				
	46.72.01 Salaries	16903	10728	10728	32456
	46.72.02 Wages	11598	12045	12045	8602
	46.72.06 Medical Treatment	-	536	536	983
	46.72.07 Allowances	-	8753	8753	5271
	46.72.09 Training Expenses	-	1	1	1
	46.72.11 Domestic Travel Expenses	42	42	42	42
	46.72.13 Office Expenses	311	311	311	311
	46.72.24 Fuel and Lubricants	-	1	1	1
	46.72.29 Repair and Maintenance	-	1	1	1
Total	72 Gyalshing Block Administrative Centre	28854	32418	32418	47668

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
73 Dentam Block Administrative Centre				
46.73.01 Salaries	18482	11128	11128	37390
46.73.02 Wages	19193	20619	20619	27135
46.73.06 Medical Treatment	-	556	556	1133
46.73.07 Allowances	-	9134	9134	6582
46.73.09 Training Expenses	-	1	1	1
46.73.11 Domestic Travel Expenses	42	42	42	42
46.73.13 Office Expenses	311	311	311	311
46.73.24 Fuel and Lubricants	-	1	1	1
46.73.29 Repair and Maintenance	-	1	1	1
Total	38028	41793	41793	72596
74 Kaluk Block Administrative Centre				
46.74.01 Salaries	15053	9126	9126	25523
46.74.02 Wages	11828	11897	11897	16207
46.74.06 Medical Treatment	-	456	456	773
46.74.07 Allowances	-	7512	7512	4182
46.74.09 Training Expenses	-	1	1	1
46.74.11 Domestic Travel Expenses	42	42	42	42
46.74.13 Office Expenses	311	311	311	311
46.74.24 Fuel and Lubricants	-	1	1	1
46.74.29 Repair and Maintenance	-	1	1	1
Total	27234	29347	29347	47041
75 Soreng Block Administrative Centre				
46.75.01 Salaries	12922	8419	8419	37637
46.75.02 Wages	21088	22532	22532	32761
46.75.06 Medical Treatment	-	421	421	1140
46.75.07 Allowances	-	7008	7008	6668
46.75.09 Training Expenses	-	1	1	1
46.75.11 Domestic Travel Expenses	42	42	42	42
46.75.13 Office Expenses	311	311	311	311
46.75.24 Fuel and Lubricants	-	1	1	1
46.75.29 Repair and Maintenance	-	1	1	1
Total	34363	38736	38736	78562
76 Daramdin Block Administrative Centre				
46.76.01 Salaries	19922	12376	12376	37310
46.76.02 Wages	14708	15205	15205	19584
46.76.06 Medical Treatment	-	619	619	1130
46.76.07 Allowances	-	10178	10178	6095
46.76.09 Training Expenses	-	1	1	1
46.76.11 Domestic Travel Expenses	42	42	42	42
46.76.13 Office Expenses	311	311	311	311
46.76.24 Fuel and Lubricants	-	1	1	1
46.76.29 Repair and Maintenance	-	1	1	1
Total	34983	38734	38734	64475

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
77 Hee Bermiok Block Administrative Centre				
46.77.01 Salaries	15691	9383	9383	17292
46.77.02 Wages	11332	11146	11146	8432
46.77.06 Medical Treatment	-	469	469	524
46.77.07 Allowances	-	7755	7755	2457
46.77.09 Training Expenses	-	1	1	1
46.77.11 Domestic Travel Expenses	42	42	42	42
46.77.13 Office Expenses	311	311	311	311
46.77.24 Fuel and Lubricants	-	1	1	1
46.77.29 Repair and Maintenance	-	1	1	1
Total	27376	29109	29109	29061
78 Chongrang Block Administrative Centre				
46.78.01 Salaries	13785	8756	8756	31221
46.78.02 Wages	13995	14397	14397	15137
46.78.06 Medical Treatment	-	438	438	1441
46.78.07 Allowances	-	7090	7090	4756
46.78.09 Training Expenses	-	1	1	1
46.78.11 Domestic Travel Expenses	42	42	42	42
46.78.13 Office Expenses	311	311	311	311
46.78.24 Fuel and Lubricants	-	1	1	1
46.78.29 Repair and Maintenance	-	1	1	1
Total	28133	31037	31037	52911
79 Chakung-Chumbong Block Administrative Centre				
46.79.01 Salaries	12324	7625	7625	11607
46.79.02 Wages	12259	15521	15521	14981
46.79.06 Medical Treatment	-	381	381	352
46.79.07 Allowances	-	6222	6222	1563
46.79.09 Training Expenses	-	1	1	1
46.79.11 Domestic Travel Expenses	42	42	42	42
46.79.13 Office Expenses	311	311	311	311
46.79.24 Fuel and Lubricants	-	1	1	1
46.79.29 Repair and Maintenance	-	1	1	1
Total	24936	30105	30105	28859
80 Mangalbarey Block Administrative Centre				
46.80.01 Salaries	8712	5330	5330	15321
46.80.02 Wages	8657	9660	9660	8109
46.80.06 Medical Treatment	-	267	267	465
46.80.07 Allowances	-	4335	4335	2569
46.80.09 Training Expenses	-	1	1	1
46.80.11 Domestic Travel Expenses	42	42	42	42
46.80.13 Office Expenses	311	311	311	311
46.80.24 Fuel and Lubricants	-	1	1	1
46.80.29 Repair and Maintenance	-	1	1	1
Total	17722	19948	19948	26820

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
81 Baiguney Block Administrative Centre				
46.81.01 Salaries	8787	5952	5952	19939
46.81.02 Wages	6815	6004	6004	12158
46.81.06 Medical Treatment	-	298	298	604
46.81.07 Allowances	-	4851	4851	3290
46.81.09 Training Expenses	-	1	1	1
46.81.11 Domestic Travel Expenses	-	42	42	42
46.81.13 Office Expenses	311	311	311	311
46.81.14 Rent, Rates and Taxes for Land and Buildings	600	600	600	600
46.81.24 Fuel and Lubricants	-	1	1	1
46.81.29 Repair and Maintenance	-	1	1	1
Total	81 Baiguney Block Administrative Centre	16513	18061	36947
Total	46 Gyalshing District	295284	328039	518671
47 Mangan District				
71 Kabi Tingda Block Administrative Centre				
47.71.01 Salaries	19435	11558	11558	34163
47.71.02 Wages	13461	13959	13959	10257
47.71.06 Medical Treatment	-	578	578	1035
47.71.07 Allowances	-	9458	9458	5657
47.71.09 Training Expenses	-	1	1	1
47.71.11 Domestic Travel Expenses	42	42	42	42
47.71.13 Office Expenses	182	311	311	311
47.71.24 Fuel and Lubricants	125	1	1	1
47.71.29 Repair and Maintenance	-	1	1	1
Total	71 Kabi Tingda Block Administrative Centre	33245	35909	51468
72 Mangan Block Administrative Centre				
47.72.01 Salaries	9942	6171	6171	10762
47.72.02 Wages	11021	10854	10854	13289
47.72.06 Medical Treatment	-	309	309	318
47.72.07 Allowances	-	5386	5386	1539
47.72.09 Training Expenses	-	1	1	1
47.72.11 Domestic Travel Expenses	42	42	42	42
47.72.13 Office Expenses	310	311	311	311
47.72.24 Fuel and Lubricants	-	1	1	1
47.72.29 Repair and Maintenance	-	1	1	1
Total	72 Mangan Block Administrative Centre	21315	23076	26264
73 Chungthang Block Administrative Centre				
47.73.01 Salaries	9347	5628	5628	18982
47.73.02 Wages	6827	7221	7221	6491
47.73.06 Medical Treatment	-	281	281	575
47.73.07 Allowances	-	4348	4348	2970
47.73.09 Training Expenses	-	1	1	1
47.73.11 Domestic Travel Expenses	42	42	42	42
47.73.13 Office Expenses	307	311	311	311
47.73.24 Fuel and Lubricants	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2023-24	2024-25	Estimate	Estimate
	47.73.29 Repair and Maintenance	-	1	1	1
Total	73 Chungthang Block Administrative Centre	16523	17834	17834	29374
	74 Passingdong (Dzongu) Block Administrative Centre				
	47.74.01 Salaries	14802	9392	9392	13138
	47.74.02 Wages	11714	12479	12479	16783
	47.74.06 Medical Treatment	-	470	470	398
	47.74.07 Allowances	-	7689	7689	1787
	47.74.09 Training Expenses	-	1	1	1
	47.74.11 Domestic Travel Expenses	42	42	42	42
	47.74.13 Office Expenses	311	311	311	311
	47.74.24 Fuel and Lubricants	-	1	1	1
	47.74.29 Repair and Maintenance	-	1	1	1
Total	74 Passingdong (Dzongu) Block Administrative Centre	26869	30386	30386	32462
Total	47 Mangan District	97952	107205	107205	139568
	48 Namchi District				
	71 Temi Tarku Block Administrative Centre				
	48.71.01 Salaries	18699	11557	11557	33324
	48.71.02 Wages	11862	13260	13260	17580
	48.71.06 Medical Treatment	54	578	578	999
	48.71.07 Allowances	-	9462	9462	5225
	48.71.09 Training Expenses	-	1	1	1
	48.71.11 Domestic Travel Expenses	42	42	42	42
	48.71.13 Office Expenses	292	311	311	311
	48.71.24 Fuel and Lubricants	-	1	1	1
	48.71.29 Repair and Maintenance	-	1	1	1
Total	71 Temi Tarku Block Administrative Centre	30949	35213	35213	57484
	72 Melli (Sumbuk) Block Administrative Centre				
	48.72.01 Salaries	22169	13268	13268	42647
	48.72.02 Wages	15963	16155	16155	21419
	48.72.06 Medical Treatment	-	663	663	1292
	48.72.07 Allowances	-	11035	11035	7091
	48.72.09 Training Expenses	-	1	1	1
	48.72.11 Domestic Travel Expenses	42	42	42	42
	48.72.13 Office Expenses	311	311	311	311
	48.72.24 Fuel and Lubricants	-	1	1	1
	48.72.29 Repair and Maintenance	-	1	1	1
Total	72 Melli (Sumbuk) Block Administrative Centre	38485	41477	41477	72805
	73 Wok (Sikhip) Block Administrative Centre				
	48.73.01 Salaries	13057	8338	8338	15480
	48.73.02 Wages	5980	6026	6026	9806
	48.73.06 Medical Treatment	-	417	417	469
	48.73.07 Allowances	-	6869	6869	2151
	48.73.09 Training Expenses	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	48.73.11 Domestic Travel Expenses	42	42	42	42
	48.73.13 Office Expenses	311	311	311	311
	48.73.24 Fuel and Lubricants	-	1	1	1
	48.73.29 Repair and Maintenance	-	1	1	1
Total	73 Wok (Sikhip) Block Administrative Centre	19390	22006	22006	28262
	74 Yangang Block Administrative Centre				
	48.74.01 Salaries	17243	9989	9989	33561
	48.74.02 Wages	15086	16466	16466	13522
	48.74.06 Medical Treatment	-	499	499	1017
	48.74.07 Allowances	-	8264	8264	5784
	48.74.09 Training Expenses	-	1	1	1
	48.74.11 Domestic Travel Expenses	42	42	42	42
	48.74.13 Office Expenses	311	311	311	311
	48.74.24 Fuel and Lubricants	-	1	1	1
	48.74.29 Repair and Maintenance	-	1	1	1
Total	74 Yangang Block Administrative Centre	32682	35574	35574	54240
	75 Namchi Block Administrative Centre				
	48.75.01 Salaries	35757	21518	21518	58457
	48.75.02 Wages	18131	18691	18691	17316
	48.75.06 Medical Treatment	-	1076	1076	1771
	48.75.07 Allowances	-	17668	17668	9221
	48.75.09 Training Expenses	-	1	1	1
	48.75.11 Domestic Travel Expenses	42	42	42	42
	48.75.13 Office Expenses	311	311	311	311
	48.75.24 Fuel and Lubricants	-	1	1	1
	48.75.29 Repair and Maintenance	-	1	1	1
Total	75 Namchi Block Administrative Centre	54241	59309	59309	87121
	76 Ravongla Block Administrative Centre				
	48.76.01 Salaries	18839	11178	11178	35160
	48.76.02 Wages	14971	15087	15087	20284
	48.76.06 Medical Treatment	-	559	559	1066
	48.76.07 Allowances	-	9163	9163	5517
	48.76.09 Training Expenses	-	1	1	1
	48.76.11 Domestic Travel Expenses	42	42	42	42
	48.76.13 Office Expenses	298	311	311	311
	48.76.24 Fuel and Lubricants	-	1	1	1
	48.76.29 Repair and Maintenance	-	1	1	1
Total	76 Ravongla Block Administrative Centre	34150	36343	36343	62383
	78 Namthang Block Administrative Centre				
	48.78.01 Salaries	24991	14994	14994	26229
	48.78.02 Wages	19222	19754	19754	22712
	48.78.06 Medical Treatment	-	750	750	795
	48.78.07 Allowances	-	12187	12187	3485
	48.78.09 Training Expenses	-	1	1	1

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	48.78.11 Domestic Travel Expenses	42	42	42	42
	48.78.13 Office Expenses	151	311	311	311
	48.78.24 Fuel and Lubricants	161	1	1	1
	48.78.29 Repair and Maintenance	-	1	1	1
Total	78 Namthang Block Administrative Centre	44567	48041	48041	53577
	79 Nandugaon Block Administrative Centre				
	48.79.01 Salaries	13428	8912	8912	14610
	48.79.02 Wages	6876	7534	7534	10684
	48.79.06 Medical Treatment	-	446	446	443
	48.79.07 Allowances	-	7268	7268	1979
	48.79.09 Training Expenses	-	1	1	1
	48.79.11 Domestic Travel Expenses	42	42	42	42
	48.79.13 Office Expenses	309	309	309	309
	48.79.14 Rents, Rates and Taxes for Land and Buildings	1208	879	879	879
	48.79.24 Fuel and Lubricants	-	1	1	1
	48.79.29 Repair and Maintenance	-	1	1	1
Total	79 Nandugaon Block Administrative Centre	21863	25393	25393	28949
Total	48 Namchi District	276327	303356	303356	444821
Total	01.001 Direction and Administration	1259536	1385942	1385942	1921033
	01.800 Other Expenditure				
	60 Sikkim Rural Development Agency (S.R.D.A.)				
	60.00.36 Grant in Aid Salaries	24737	22855	22855	22716
Total	60 Sikkim Rural Development Agency (S.R.D.A.)	24737	22855	22855	22716
Total	01.800 Other Expenditure	24737	22855	22855	22716
Total	01 Integrated Rural Development Programme	1284273	1408797	1408797	1943749
Total	2501 Special Programmes for Rural Development	1284273	1408797	1408797	1943749
M.H.	2505 Rural Employment				
	01 National Programmes				
	01.702 Jawahar Gram Samridhi Yojana				
	37 National Rural Livelihood Mission (NRLM)				
	37.00.81 National Rural Livelihood Mission (NRLM) (Central Share)	103029	469230	469230	278444
	37.00.82 National Rural Livelihood Mission (NRLM) (State Share)	13656	6300	12830	14000
	37.00.83 Start-up Village Entrepreneurship Programme (SVEP- Central Share)	6000	42397	42397	19523
	37.00.84 State Share of SVEP under NRLM	600	2500	2500	2500
	37.00.88 Mahila Kishan Sashaktikaran Pariyojana (Central Share)	13500	34560	34560	23687
	37.00.89 Mahila Kishan Sashaktikaran Pariyojana (State Share)	1500	2500	2500	2500
Total	37 National Rural Livelihood Mission (NRLM)	138285	557487	564017	340654
Total	01.702 Jawahar Gram Samridhi Yojana	138285	557487	564017	340654

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
01.789 Special Component Plan for Scheduled Castes				
37 National Rural Livelihood Mission (NRLM)				
37.00.83 National Rural Livelihood Mission (NRLM) (Central Share)	10081	22728	22728	17679
37.00.85 Start-up Village Entrepreneurship Programme (SVEP-Central Share)	-	2054	2054	915
37.00.88 Mahila Kishan Sashaktikaran Pariyojana (Central Share)	-	1674	1674	1110
37.00.89 National Rural Livelihood Mission (NRLM) (State Share)	-	400	815	1500
Total 37 National Rural Livelihood Mission (NRLM)	10081	26856	27271	21204
Total 01.789 Special Component Plan for Scheduled Castes	10081	26856	27271	21204
01.796 Tribal Area Sub-plan				
37 National Rural Livelihood Mission (NRLM)				
37.00.85 National Rural Livelihood Mission (NRLM) (Central Share)	70183	241213	241213	145852
37.00.87 Start-up Village Entrepreneurship Programme (SVEP-Central Share)	-	21795	21795	10066
37.00.88 Mahila Kishan Sashaktikaran Pariyojana (Central Share)	-	17766	17766	12214
37.00.89 National Rural Livelihood Mission (NRLM) (State Share)	-	3300	6721	9500
Total 37 National Rural Livelihood Mission (NRLM)	70183	284074	287495	177632
Total 01.796 Tribal Area Sub-plan	70183	284074	287495	177632
Total 01 National Programmes	218549	868417	878783	539490
60 Other Programmes				
60.703 Employment Assurance Scheme				
34 National Rural Employment Guarantee Scheme				
34.00.36 Grant in Aid Salaries	-	33000	33000	52511
34.00.81 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (Central Share)	324615	354000	354000	373500
34.00.82 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (State Share)	67163	47250	47250	74998
34.00.83 Social Audit- MGNREGA (Central Share)	2366	3540	3540	6225
34.00.84 MGNREGA- Admin (Central Share)	37971	67200	67200	68475
34.00.85 MGNREGA- CFP (Central Share)	-	16000	16000	13500
34.00.86 MGNREGA- Project UNNATI (Central Share)	-	1	1	1
34.00.87 MGNREGA- CFP (State Share)	5000	5000	5000	5000
Total 34 National Rural Employment Guarantee Scheme	437115	525991	525991	594210
Total 60.703 Employment Assurance Scheme	437115	525991	525991	594210

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
60.789 Special Component Plan for Scheduled Castes					
34 National Rural Employment Guarantee Scheme					
34.00.83					
Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (Central Share)	-	-	-	1	
34.00.84					
Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (State Share)	-	3000	3000	1	
Total					
34 National Rural Employment Guarantee Scheme	-	3000	3000	2	
Total					
60.789 Special Component Plan for Scheduled Castes	-	3000	3000	2	
60.796 Tribal Area Sub-plan					
34 National Rural Employment Guarantee Scheme					
34.00.85					
Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (Central Share)	-	-	-	1	
34.00.86					
Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (State Share)	-	24750	24750	1	
Total					
34 National Rural Employment Guarantee Scheme	-	24750	24750	2	
Total					
60.796 Tribal Area Sub-plan	-	24750	24750	2	
Total					
60 Other Programmes	437115	553741	553741	594214	
Total					
2505 Rural Employment	655664	1422158	1432524	1133704	
M.H. 2515 Other Rural Development Programme					
00.003 Training					
60 Sikkim Institute of Rural Development					
60.00.36					
Grant in Aid Salaries	60846	64868	64868	68872	
Total					
60 Sikkim Institute of Rural Development	60846	64868	64868	68872	
Total					
00.003 Training	60846	64868	64868	68872	
00.101 Panchayati Raj					
34 Rashtriya Gram Swaraj Abhiyan (RGSA)					
34.00.81					
Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)	37000	154167	154167	145278	
34.00.82					
Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share)	6700	6300	6300	6300	
Total					
34 Rashtriya Gram Swaraj Abhiyan (RGSA)	43700	160467	160467	151578	
35 Awards for Best GPUs					
35.00.40					
Awards and Prizes	1000	-	-	-	
Total					
35 Awards for Best GPUs	1000	-	-	-	
36 Award for cleanest Gram Panchayat Unit					
36.00.40					
Awards and Prizes	1000	1000	1000	1000	
Total					
36 Award for cleanest Gram Panchayat Unit	1000	1000	1000	1000	
37 Shraavan Kumar Award					
37.00.40					
Awards and Prizes	-	-	-	19900	
Total					
37 Shraavan Kumar Award	-	-	-	19900	

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	38 Panchayat Sammelan				
	38.00.49 Other Revenue Expenditure	-	-	-	25000
Total	38 Panchayat Sammelan	-	-	-	25000
Total	00.101 Panchayati Raj	45700	161467	161467	197478
	00.102 Community Development				
	40 Sikkim INSPIRES (Integrated Service Provision and Innovation for Rural Economies)				
	40.00.65 Sikkim INSPIRES (Central Share)	-	41200	41200	150000
Total	40 Sikkim INSPIRES (Integrated Service Provision and Innovation for Rural Economies)	-	41200	41200	150000
Total	00.102 Community Development	-	41200	41200	150000
	00.789 Special Component Plan for Scheduled Castes				
	34 Rashtriya Gram Swaraj Abhiyan (RGSA)				
	34.00.83 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)	2800	11667	11667	9224
	34.00.84 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share)	-	400	400	400
Total	34 Rashtriya Gram Swaraj Abhiyan (RGSA)	2800	12067	12067	9624
Total	00.789 Special Component Plan for Scheduled Castes	2800	12067	12067	9624
	00.796 Tribal Area Sub-plan				
	34 Rashtriya Gram Swaraj Abhiyan (RGSA)				
	34.00.83 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)	20200	84167	84167	76098
	34.00.84 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share)	-	3300	3300	3300
Total	34 Rashtriya Gram Swaraj Abhiyan (RGSA)	20200	87467	87467	79398
Total	00.796 Tribal Area Sub-plan	20200	87467	87467	79398
Total	2515 Other Rural Development Programme	129546	367069	367069	505372
M.H.	2575 Other Special Area Programmes				
	06 Border Area Development				
	06.101 Border Area Development Programmes				
	60 Vibrant Village Programme				
	60.00.62 Vibrant Village Programme (Central Share)	216758	-	-	-
	60.00.63 Vibrant Village Programme (State Share)	19508	-	-	-
Total	60 Vibrant Village Programme	236266	-	-	-
Total	06.101 Border Area Development Programmes	236266	-	-	-
Total	06 Border Area Development	236266	-	-	-
Total	2575 Other Special Area Programmes	236266	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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 Gangtok District				
	60.81.02 Wages	34148	34713	34713	35067
	82 Maintenance & Repairs of Rural Roads and Bridges under Gyalshing District				
	60.82.02 Wages	6190	3661	3661	8480
	83 Maintenance & Repairs of Rural Roads and Bridges under Mangan District				
	60.83.02 Wages	4158	6227	6227	9341
	84 Maintenance & Repairs of Rural Roads and Bridges under Namchi District				
	60.84.02 Wages	12673	12768	12768	28490
	85 Maintenance & Repairs of Rural Roads and Bridges under Pakyong District				
	60.85.02 Wages	-	-	-	1
	86 Maintenance & Repairs of Rural Roads and Bridges under Soreng District				
	60.86.02 Wages	4106	1452	1452	569
Total	60 Work Charged Establishment	61275	58821	58821	81948
Total	04.105 Maintenance and Repairs	61275	58821	58821	81948
	04.337 Road Works				
	36 Rural Development Department				
	45 Gangtok District				
	36.45.72 Maintenance & Repairs of Roads under PMGSY	23750	20000	30000	40000
Total	45 Gangtok District	23750	20000	30000	40000
Total	36 Rural Development Department	23750	20000	30000	40000
Total	04.337 Road Works	23750	20000	30000	40000
Total	04 District & Other Roads	85025	78821	88821	121948
	80 General				
	80.001 Direction & Administration				
	36 Rural Development Department				
	44 Head Office Establishment				
	36.44.01 Salaries	60640	38572	38572	442848
	36.44.02 Wages	-	-	-	-
	36.44.06 Medical Treatment	-	1929	1929	13420
	36.44.07 Allowances	-	31315	31315	83048
	36.44.08 Leave Travel Concession	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2023-24	Estimate 2024-25	Estimate 2024-25	Estimate 2025-26
	36.44.09 Training Expenses	-	1	1	1
	36.44.11 Domestic Travel Expenses	90	306	306	306
	36.44.12 Foreign Travel Expenses	-	1	1	1
	36.44.13 Office Expenses	720	3549	3549	3549
	36.44.16 Printing and Publications	-	1	1	1
	36.44.19 Digital Equipment	-	1	1	1
	36.44.24 Fuel and Lubricants	1211	1	1	1
	36.44.26 Advertising and Publicity	-	1	1	1
	36.44.28 Professional Services	-	1	1	1
	36.44.29 Repair and Maintenance	884	1	1	1
Total	44 Head Office Establishment	63545	75680	75680	543180
	45 Gangtok District				
	36.45.01 Salaries	33113	19440	19440	32507
	36.45.06 Medical Treatment	-	972	972	985
	36.45.07 Allowances	-	15860	15860	4374
	36.45.11 Domestic Travel Expenses	-	8	8	8
	36.45.13 Office Expenses	-	15	15	15
	36.45.24 Fuel and Lubricants	-	1	1	1
Total	45 Gangtok District	33113	36296	36296	37890
	46 Gyalshing District				
	36.46.01 Salaries	19530	7634	7634	12940
	36.46.06 Medical Treatment	-	382	382	392
	36.46.07 Allowances	-	6171	6171	1702
	36.46.11 Domestic Travel Expenses	8	8	8	8
	36.46.13 Office Expenses	15	15	15	15
	36.46.24 Fuel and Lubricants	-	1	1	1
Total	46 Gyalshing District	19553	14211	14211	15058
	47 Mangan District				
	36.47.01 Salaries	1688	1650	1650	3123
	36.47.06 Medical Treatment	-	83	83	95
	36.47.07 Allowances	-	1326	1326	420
	36.47.11 Domestic Travel Expenses	9	9	9	9
	36.47.13 Office Expenses	16	16	16	16
	36.47.24 Fuel and Lubricants	-	1	1	1
Total	47 Mangan District	1713	3085	3085	3664
	48 Namchi District				
	36.48.01 Salaries	5512	3519	3519	7654
	36.48.06 Medical Treatment	-	176	176	232
	36.48.07 Allowances	-	2912	2912	1200
	36.48.11 Domestic Travel Expenses	9	9	9	9
	36.48.13 Office Expenses	9	16	16	16
	36.48.24 Fuel and Lubricants	-	1	1	1
Total	48 Namchi District	5530	6633	6633	9112

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
49 Pakyong District					
	36.49.01 Salaries	-	1	1	1
	36.49.06 Medical Treatment	-	1	1	1
	36.49.07 Allowances	-	1	1	1
	36.49.11 Domestic Travel Expenses	-	1	1	1
	36.49.13 Office Expenses	-	1	1	1
	36.49.24 Fuel and Lubricants	-	1	1	1
Total	49 Pakyong District	-	6	6	6
50 Soreng District					
	36.50.01 Salaries	-	1	1	1
	36.50.06 Medical Treatment	-	1	1	1
	36.50.07 Allowances	-	1	1	1
	36.50.11 Domestic Travel Expenses	-	1	1	1
	36.50.13 Office Expenses	-	1	1	1
	36.50.24 Fuel and Lubricants	-	1	1	1
Total	50 Soreng District	-	6	6	6
59 Jorethang Circle					
	36.59.01 Salaries	43946	26892	26892	46424
	36.59.06 Medical Treatment	-	1345	1345	1406
	36.59.07 Allowances	-	22117	22117	6023
	36.59.11 Domestic Travel Expenses	62	62	62	62
	36.59.13 Office Expenses	494	494	494	494
	36.59.24 Fuel and Lubricants	-	1	1	1
Total	59 Jorethang Circle	44502	50911	50911	54410
Total	36 Rural Development Department	167956	186828	186828	663326
Total	80.001 Direction & Administration	167956	186828	186828	663326
80.799 Suspense					
36 Rural Development Department					
	36.00.43 Suspense	-35862	5000	5000	5000
Total	36 Rural Development Department	-35862	5000	5000	5000
Total	80.799 Suspense	-35862	5000	5000	5000
Total	80 General	132094	191828	191828	668326
Total	3054 Roads & Bridges	217119	270649	280649	790274
Total	REVENUE SECTION	4621702	5281025	5340112	5902913
CAPITAL SECTION					
M.H.	4215 Capital Outlay on Water Supply & Sanitation				
	01 Water Supply				
	01.102 Rural Water Supply				
	36 Rural Development Department				
	61 RWSS at Jaubari to Lower Kamrang				
	36.61.73 Infrastructural Assets	3355	-	-	-
Total	61 RWSS at Jaubari to Lower Kamrang	3355	-	-	-

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	62 Other Village Water Supply Scheme				
	36.62.73 Infrastructural Assets	82173	1	1	1
Total	62 Other Village Water Supply Scheme	82173	1	1	1
	63 Water Supply Scheme for Mamring from Kabrey Khola, Namthang Block				
	36.63.73 Infrastructural Assets	-	5700	5700	-
Total	63 Water Supply Scheme for Mamring from Kabrey Khola, Namthang Block	-	5700	5700	-
	64 Dedicated Water Supply to Mangalbaria Block from Syalpey Source at Upper Reshi Khola, Sreebadam, Soreng District				
	36.64.73 Infrastructural Assets	-	-	-	40000
Total	64 Dedicated Water Supply to Mangalbaria Block from Syalpey Source at Upper Reshi Khola, Sreebadam, Soreng District	-	-	-	40000
Total	36 Rural Development Department	85528	5701	5701	40001
	40 Jal Jeevan Mission				
	40.00.81 Jal Jeevan Mission (JJM) (Central Share)	-	-	-	803016
	40.00.82 Jal Jeevan Mission (JJM) (State Share)	223356	107100	107100	57753
	40.00.83 Support & WQMS (General) (Central Share)	-	-	-	87149
	40.00.84 Support & WQMS (General) (State Share)	-	-	-	6300
Total	40 Jal Jeevan Mission	223356	107100	107100	954218
Total	01.102 Rural Water Supply	308884	112801	112801	994219
	01.789 Special Component Plan for Scheduled Castes				
	40 Jal Jeevan Mission				
	40.00.83 Jal Jeevan Mission (JJM) (Central Share)	-	-	-	316227
	40.00.84 Jal Jeevan Mission (JJM) (State Share)	-	6800	6800	3348
Total	40 Jal Jeevan Mission	-	6800	6800	319575
Total	01.789 Special Component Plan for Scheduled Castes	-	6800	6800	319575
	01.796 Tribal Area Sub-plan				
	40 Jal Jeevan Mission				
	40.00.85 Jal Jeevan Mission (JJM) (Central Share)	-	-	-	38595
	40.00.86 Jal Jeevan Mission (JJM) (State Share)	-	56100	56100	22599
Total	40 Jal Jeevan Mission	-	56100	56100	61194
Total	01.796 Tribal Area Sub-plan	-	56100	56100	61194
Total	01 Water Supply	308884	175701	175701	1374988
Total	4215 Capital Outlay on Water Supply & Sanitation	308884	175701	175701	1374988
M.H.	4216 Capital Outlay on Housing				
	03 Rural Housing				
	03.800 Other Expenditure				
	40 Sikkim Garib Awas Yojana Phase II				
	40.00.60 Other Capital Expenditure	450000	2244301	2244301	1

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total	40 Sikkim Garib Awas Yojana Phase II	450000	2244301	2244301	1
	41 Sikkim Garib Awas Yojana (Additional 1000 Houses)				
	41.00.60 Other Capital Expenditure	-	1	1	1
Total	41 Sikkim Garib Awas Yojana (Additional 1000 Houses)	-	1	1	1
	42 Punarwas Awas Yojana				
	42.00.60 Other Capital Expenditure	-	1	1	1
Total	42 Punarwas Awas Yojana	-	1	1	1
	43 Janta Housing Scheme				
	43.00.60 Other Capital Expenditure	-	1	1	1
Total	43 Janta Housing Scheme	-	1	1	1
	44 Old CMRHM/REDRH				
	44.00.60 Other Capital Expenditure	-	3957	3957	-
Total	44 Old CMRHM/REDRH	-	3957	3957	-
Total	03.800 Other Expenditure	450000	2248261	2248261	4
Total	03 Rural Housing	450000	2248261	2248261	4
Total	4216 Capital Outlay on Housing	450000	2248261	2248261	4
M.H.	4515 Capital Outlay on Other Rural Development Programme				
	00.101 Panchayati Raj				
	36 Rural Development Department				
	50 Soreng District				
	36.50.72 Buildings and Structure	2000	-	-	-
Total	50 Soreng District	2000	-	-	-
	60 Land Compensation for BAC, Baiguney				
	36.60.78 Land	8919	-	-	-
Total	60 Land Compensation for BAC, Baiguney	8919	-	-	-
	61 Construction of BAC, Chumbong				
	36.61.72 Buildings and Structure	10060	20000	20000	-
Total	61 Construction of BAC, Chumbong	10060	20000	20000	-
	62 Construction of BAC, Chongrang				
	36.62.72 Buildings and Structure	4905	-	-	-
Total	62 Construction of BAC, Chongrang	4905	-	-	-
	63 Land Compensation for BAC, Kopchey, Namchi				
	36.63.78 Land	20000	-	-	1
Total	63 Land Compensation for BAC, Kopchey, Namchi	20000	-	-	1
	64 Construction of Block Administrative Centres				
	36.64.72 Buildings and Structure	-	10000	-	35000
Total	64 Construction of Block Administrative Centres	-	10000	-	35000

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	65 Construction of BAC, Namthang				
	36.65.72 Buildings and Structure	-	1676	1676	-
Total	65 Construction of BAC, Namthang	-	1676	1676	-
	66 Construction of BAC, Martam				
	36.66.72 Buildings and Structure	-	10000	10000	-
Total	66 Construction of BAC, Martam	-	10000	10000	-
	67 Construction of CC Footpath and Allied Works				
	36.67.73 Infrastructural Assets	-	1000	1000	-
Total	67 Construction of CC Footpath and Allied Works	-	1000	1000	-
	68 Construction of Panchayat Ghar at Chakung GPU, Soreng District				
	36.68.72 Buildings and Structure	-	8700	8700	-
Total	68 Construction of Panchayat Ghar at Chakung GPU, Soreng District	-	8700	8700	-
	69 Construction of Panchayat Ghar, at Bega and Bongten GPU under Maneybong Dentam Constituency				
	36.69.72 Buildings and Structure	-	6000	6000	-
Total	69 Construction of Panchayat Ghar, at Bega and Bongten GPU under Maneybong Dentam Constituency	-	6000	6000	-
	70 Construction of new GPK Bhawan at Syaplay under West Pandam GPU				
	36.70.72 Buildings and Structure	-	1000	1000	-
Total	70 Construction of new GPK Bhawan at Syaplay under West Pandam GPU	-	1000	1000	-
	71 Construction of GPKs				
	36.71.72 Buildings and Structure	-	-	-	100000
Total	71 Construction of GPKs	-	-	-	100000
	72 Construction of BDO Office at Kopchey, namchi, Singithang				
	36.72.72 Buildings and Structure	-	-	-	20000
Total	72 Construction of BDO Office at Kopchey, namchi, Singithang	-	-	-	20000
	73 Vertical Extension of Village Administrative Centre at Chumbong GPU, Soreng District				
	36.73.72 Buildings and Structure	-	-	-	4500
Total	73 Vertical Extension of Village Administrative Centre at Chumbong GPU, Soreng District	-	-	-	4500
Total	36 Rural Development Department	45884	58376	48376	159501
Total	00.101 Panchayati Raj	45884	58376	48376	159501

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
00.102 Community Development					
	36 Shyama Prasad Mukherji Rurban Mission				
	36.00.82 RURBAN Mission (State Share)	3483	-	-	
Total	36 Shyama Prasad Mukherji Rurban Mission	3483	-	-	
	45 Gangtok District				
	61 Construction of Crematorium Sheds				
	45.61.73 Infrastructural Assets	-	13378	13378	
Total	61 Construction of Crematorium Sheds	-	13378	-	
Total	45 Gangtok District	-	13378	-	
	47 Mangan District				
	60 Construction of Community Halls				
	47.60.73 Infrastructural Assets	-	1500	1500	
Total	60 Construction of Community Halls	-	1500	-	
	61 Construction of Waiting Shed, etc.				
	47.61.73 Infrastructural Assets	-	109	109	
Total	61 Construction of Waiting Shed, etc.	-	109	-	
	63 Construction of Organic Vegetable Market				
	47.63.72 Buildings and Structures	-	5000	5000	
	63 Construction of Organic Vegetable Market	-	5000	-	
Total	47 Mangan District	-	6609	6609	
	48 Namchi District				
	60 Kisan Bazar at Namthang				
	48.60.72 Buildings and Structures	9748	-	-	
Total	60 Kisan Bazar at Namthang	9748	-	-	
	61 Vegetable Hut/ Rural Marketing Centre at Rabi Khola along Namchi- Phongla Road				
	48.61.72 Buildings and Structures	2435	-	-	
Total	61 Vegetable Hut/ Rural Marketing Centre at Rabi Khola along Namchi- Phongla Road	2435	-	-	
	62 Resep Samaj Ghar				
	48.62.72 Buildings and Structures	494	-	-	
Total	62 Resep Samaj Ghar	494	-	-	
	64 Footover Bridge at Phongla				
	48.64.73 Infrastructural Assets	-	-	2000	
Total	64 Footover Bridge at Phongla	-	-	2000	
Total	48 Namchi District	12677	-	2000	

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	50 Soreng District			
	60 Urgen Donag Chopelling Monastary, Chyangbagaon, Okhrey			
	50.60.72 Buildings and Structures	4781	-	-
Total	60 Urgen Donag Chopelling Monastary, Chyangbagaon, Okhrey	4781	-	-
	61 RURBAN Community Complex at Pegha Gaon, Soreng			
	50.61.72 Buildings and Structures	20000	-	-
Total	61 RURBAN Community Complex at Pegha Gaon, Soreng	20000	-	-
Total	50 Soreng District	24781	-	-
	60 Various Works			
	44 Head Office Establishment			
	60.44.60 Other Capital Expenditure	32603	-	-
Total	44 Head Office Establishment	32603	-	-
	45 Gangtok District			
	60.45.60 Other Capital Expenditure	70896	-	-
Total	45 Gangtok District	70896	-	-
Total	60 Various Works	103499	-	-
Total	00.102 Community Development	144440	19987	19987
	00.103 Rural Development			
	44 Head Office Establishment			
	60 Establishment of Zilla Panchayat Offices			
	44.60.72 Buildings and Structures	6000	-	-
Total	60 Establishment of Zilla Panchayat Offices	6000	-	-
	61 Establishment of GPKs			
	44.61.72 Buildings and Structures	7000	-	-
Total	61 Establishment of GPKs	7000	-	-
Total	44 Head Office Establishment	13000	-	-
	48 Namchi District			
	60 Renovation of SIRD, Karfectar			
	48.60.72 Buildings and Structures	47051	26000	26000
Total	60 Renovation of SIRD, Karfectar	47051	26000	26000
Total	48 Namchi District	47051	26000	26000
	60 Gausala at Mamring, Chakafey, East Sikkim			
	60.00.72 Buildings and Structures	10000	10000	10000
Total	60 Gausala at Mamring, Chakafey, East Sikkim	10000	10000	30000

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	61 Damage Compensation				
	61.00.60 Other Capital Expenditure	-	1	1	-
	61.00.78 Land	-	3049	3049	-
Total	61 Damage Compensation	-	3050	3050	-
Total	00.103 Rural Development	70051	39050	39050	70000
	00.800 Other Expenditure				
	36 Rural Development Department				
	44 Head Office Establishment				
	36.44.51 Motor Vehicles	10714	-	-	17956
Total	44 Head Office Establishment	10714	-	-	17956
Total	36 Rural Development Department	10714	-	-	17956
Total	00.800 Other Expenditure	10714	-	-	17956
Total	4515 Capital Outlay on Other Rural Development Programme	271089	117413	107413	249457
M.H.	4575 Capital Outlay on Other Special Area Programmes				
	06 Border Area Development				
	06.796 Tribal Area Sub-plan				
	60 Vibrant Village Programme				
	60.00.62 Vibrant Village Programme (Central Share)	-	781242	781242	438057
	60.00.63 Vibrant Village Programme (State Share)	-	10000	10000	25000
Total	60 Vibrant Village Programme	-	791242	791242	463057
Total	06.796 Tribal Area Sub-plan	-	791242	791242	463057
Total	06 Border Area Development	-	791242	791242	463057
Total	4575 Capital Outlay on Other Special Area Programmes	-	791242	791242	463057
M.H.	5054 Capital Outlay on Roads & Bridges				
	04 District & Other Roads				
	04.101 Bridges				
	44 Head Office Establishment				
	60 Construction of Steel Bridge over Durey Khola				
	44.60.73 Infrastructural Assets	2734	-	-	-
Total	60 Construction of Steel Bridge over Durey Khola	2734	-	-	-
Total	44 Head Office Establishment	2734	-	-	-
	46 Gyalshing District				
	60 Repair of SFB over Rangit Khola at Tatopani				
	46.60.73 Infrastructural Assets	2104	-	-	-
Total	60 Repair of SFB over Rangit Khola at Tatopani	2104	-	-	-
	62 Repair of Foot Suspension Bridge from Hee Nursery to Bhalokhop, Maneybong Dentam				
	46.62.73 Infrastructural Assets	-	-	-	3500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total	62 Repair of Foot Suspension Bridge from Hee Nursery to Bhalokhop, Maneybong Dentam	-	-	-	3500
Total	46 Gyalshing District	2104	-	-	3500
	47 Mangan District				
	61 Sakyong to Pentong Suspended Bridge				
47.61.73	Infrastructural Assets	10000	15000	15000	30000
Total	61 Sakyong to Pentong Suspended Bridge	10000	15000	15000	30000
	62 40 Mtr Span Steel Bridge over Rafom Chu				
47.62.73	Infrastructural Assets	3777	-	-	-
Total	62 40 Mtr Span Steel Bridge over Rafom Chu	3777	-	-	-
	63 Protective Wall along 30 Mtr Span Steel Bridge over Karki Khola				
47.63.60	Other Capital Expenditure	4989	-	-	-
Total	63 Protective Wall along 30 Mtr Span Steel Bridge over Karki Khola	4989	-	-	-
	64 15 Mtr span Steel Girder Bridge over Tagal Kyaong along RCR from DSM to Lum, Dzongu				
47.64.73	Infrastructural Assets	1999	-	-	-
Total	64 15 Mtr span Steel Girder Bridge over Tagal Kyaong along RCR from DSM to Lum, Dzongu	1999	-	-	-
	65 Foot Suspension Bridges				
47.65.73	Infrastructural Assets	-	2027	2027	-
Total	65 Foot Suspension Bridges	-	2027	2027	-
	66 LSB 40 mtr span Steel Bridge over Rafong Chu, Mangan				
47.66.73	Infrastructural Assets	-	-	-	10000
Total	66 LSB 40 mtr span Steel Bridge over Rafong Chu, Mangan	-	-	-	10000
Total	47 Mangan District	20765	17027	17027	40000
	48 Namchi District				
	60 Restoration and to protection wall of Bridge over Ramitey Khola				
48.60.73	Infrastructural Assets	1500	-	-	-
Total	60 Restoration and to protection wall of Bridge over Ramitey Khola	1500	-	-	-
	61 45 Mtr SFB over Khaling Khola, Ben Namphrik GPU, South Sikkim				
48.61.73	Infrastructural Assets	1263	-	-	-
Total	61 45 Mtr SFB over Khaling Khola, Ben Namphrik GPU, South Sikkim	1263	-	-	-
Total	48 Namchi District	2763	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
49 Pakyong District				
61 Steel Bridge over Andheri Khola along Basnett Gaon to Khongsee				
49.61.73 Infrastructural Assets	-	1360	1360	-
Total	-	1360	1360	-
62 40 Mtr Span Bridge over Takcham Chu				
49.62.73 Infrastructural Assets	9906	1926	1926	-
Total	9906	1926	1926	-
63 40 M Span Bridge over Rani Khola and 25 M Span Steel Bridge over Hel Khola including connectivity from NH10 to Basilakha & Priklakha				
49.63.73 Infrastructural Assets	-	15000	15000	10000
Total	-	15000	15000	10000
63 40 M Span Bridge over Rani Khola and 25 M Span Steel Bridge over Hel Khola including connectivity from NH10 to Basilakha & Priklakha				
Total	9906	18286	18286	10000
49 Pakyong District				
60 Rural Foot Bridges (Old)				
60.00.73 Infrastructural Assets	42597	1	1	1
Total	42597	1	1	1
61 Rural Foot Bridges (New)				
61.00.73 Infrastructural Assets	79974	80000	80000	80000
61.00.78 Land	-	-	-	2001
Total	79974	80000	80000	82001
Total	160843	115314	115314	135502
04.101 Bridges				
04.337 Road Works				
35 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
35.00.81 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share)	1542075	2800000	2800000	2800000
35.00.82 Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share)	152944	97650	192650	89998
Total	1695019	2897650	2992650	2889998
45 Gangtok District				
61 RCR- NH 10 to Samdur				
45.61.73 Infrastructural Assets	9247	-	-	-
Total	9247	-	-	-
62 T50 Ranipool to Lower Samdur				
45.62.73 Infrastructural Assets	5532	-	-	-
Total	5532	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	64 Upgradation of Various Roads				
	45.64.73 Infrastructural Assets	-	317	317	-
Total	64 Upgradation of Various Roads	-	317	317	-
	67 Improvement of Pavement at Dhajey Berbing Road				
	45.67.73 Infrastructural Assets	-	2013	2013	-
Total	67 Improvement of Pavement at Dhajey Berbing Road	-	2013	2013	-
	68 Upgradation RCR from Shyari Road				
	45.60.73 Infrastructural Assets	5995	-	-	-
Total	68 Upgradation RCR from Shyari Road	5995	-	-	-
Total	45 Gangtok District	20774	2330	2330	-
	46 Gyalshing District				
	60 Gyalshing to Pelling SPWD Road				
	46.60.73 Infrastructural Assets	4124	-	-	-
Total	60 Gyalshing to Pelling SPWD Road	4124	-	-	-
	61 Protective Works along RCR- Gyalshing to Lingchom				
	46.61.60 Other Capital Expenditure	920	-	-	-
Total	61 Protective Works along RCR- Gyalshing to Lingchom	920	-	-	-
	62 Permanent Restoration of 3 Mtr RCR Culvert along Gyalshing to Lingchom Road				
	46.62.60 Other Capital Expenditure	1326	-	-	-
Total	62 Permanent Restoration of 3 Mtr RCR Culvert along Gyalshing to Lingchom Road	1326	-	-	-
	63 Upgradation of Road from Gyalshing Guruthang to Yangthang Degree College				
	46.63.73 Infrastructural Assets	7204	-	10000	7000
Total	63 Upgradation of Road from Gyalshing Guruthang to Yangthang Degree College	7204	-	10000	7000
	64 Temporary restoration of RCR from Dentam to Kumuk Sepi between road 300 mtr to 530 mtr under Kaluk Sub Division				
	46.64.73 Infrastructural Assets	5512	-	-	-
Total	64 Temporary restoration of RCR from Dentam to Kumuk Sepi between road 300 mtr to 530 mtr under Kaluk Sub Division	5512	-	-	-
	65 Repair and Maintenance of Various Rural Roads				
	46.65.73 Infrastructural Assets	-	-	-	1910
Total	65 Repair and Maintenance of Various Rural Roads	-	-	-	1910
Total	46 Gyalshing District	19086	-	10000	8910

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
47 Mangan District				
60 RCR- NSH via Tadong to Upper Phodong				
47.60.73 Infrastructural Assets	2471	-	-	-
Total	2471	-	-	-
61 Repair and Maintenance of Various Rural Roads				
47.61.73 Infrastructural Assets	-	-	-	1530
Total	-	-	-	1530
62 Construction of Cement Concrete Pavement and Grade Improvement Work on Link Road from NH 310A from Gairee to Upper Gairee, PMGSY Road, Kabi Tingda				
47.62.73 Infrastructural Assets	-	-	-	10000
Total	-	-	-	10000
62 Construction of Cement Concrete Pavement and Grade Improvement Work on Link Road from NH 310A from Gairee to Upper Gairee, PMGSY Road, Kabi Tingda				
Total	-	-	-	10000
47 Mangan District	2471	-	-	11530
48 Namchi District				
60 RCR- Chemchey to Tinkitam via Lukudong				
48.60.73 Infrastructural Assets	9984	-	-	-
Total	9984	-	-	-
61 RCR - Pepthang to Pepthang School				
48.61.73 Infrastructural Assets	3998	-	-	-
Total	3998	-	-	-
74 Restoration Works- Chemchey to Tinkitam via Lakamday				
48.62.60 Other Capital Expenditure	672	-	-	-
Total	672	-	-	-
74 Restoration Works- Chemchey to Tinkitam via Lakamday				
Total	672	-	-	-
48 Namchi District	14654	-	-	-
49 Pakyong District				
60 RCR - Riwa to Bara Pathing				
49.60.73 Infrastructural Assets	1294	-	-	-
Total	1294	-	-	-
61 RCR- Singtam Pandam to Sautar- Sumin Road				
49.61.73 Infrastructural Assets	7490	-	-	-
Total	7490	-	-	-

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
	62 Permanent Protection Wall and 300 M Box Channel Drain along RCR for SPWD Road, Assam Lingzey to Raja Kharka				
	49.62.73 Infrastructural Assets	-	7500	7500	
Total	62 Permanent Protection Wall and 300 M Box Channel Drain along RCR for SPWD Road, Assam Lingzey to Raja Kharka	-	7500	7500	
	64 Repair and Maintenance of Rural Roads				
	49.64.73 Infrastructural Assets	-	-	-	
Total	64 Repair and Maintenance of Rural Roads	-	-	996	
Total	49 Pakyong District	8784	7500	7500	
	50 Soreng District				
	60 Permanent Restoration of PMGSY Road from Naya Bazar- Sombaria SPWD to Lower Salyangdang				
	50.60.73 Infrastructural Assets	3168	-	-	
Total	60 Permanent Restoration of PMGSY Road from Naya Bazar- Sombaria SPWD to Lower Salyangdang	3168	-	-	
	70 Repair and Maintenance of Various Rural Roads				
	50.70.73 Infrastructural Assets	-	-	-	
Total	70 Repair and Maintenance of Various Rural Roads	-	-	10187	
Total	50 Soreng District	3168	-	-	
	60 Repair Works				
	48 Namchi District				
	60.48.60 Other Capital Expenditure	2370	-	-	
Total	48 Namchi District	2370	-	-	
	49 Pakyong District				
	60.49.60 Other Capital Expenditure	2161	-	-	
Total	49 Pakyong District	2161	-	-	
Total	60 Repair Works	4531	-	-	
	61 PMGSY Damage Compensation				
	55 House and Damage Compensation				
	61.55.60 Other Capital Expenditure	50000	-	-	
Total	55 House and Damage Compensation	50000	-	-	
	56 Forest Compensation				
	61.56.78 Land	23332	962	962	
Total	56 Forest Compensation	23332	962	962	
	57 Land Compensation				
	61.57.78 Land	-	31221	30855	
Total	57 Land Compensation	-	31221	30855	
Total	61 PMGSY Damage Compensation	73332	32183	31817	

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	62 Forest Compensation				
	62.00.78 Land	-	11597	11597	-
Total	62 Forest Compensation	-	11597	11597	-
Total	04.337 Road Works	1841819	2951260	3055894	2929568
	04.789 Special Component Plan for Scheduled Castes				
	35 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
	35.00.83 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share)	-	-	-	-
	35.00.84 Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share)	-	6200	6200	-
Total	35 Pradhan Mantri Gram Sadak Yojana (PMGSY)	-	6200	6200	1
Total	04.789 Special Component Plan for Scheduled Castes	-	6200	6200	1
	04.796 Tribal Area Sub-plan				
	35 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
	35.00.85 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share)	-	-	-	-
	35.00.86 Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share)	-	51150	51150	1
Total	35 Pradhan Mantri Gram Sadak Yojana (PMGSY)	-	51150	51150	1
Total	04.796 Tribal Area Sub-plan	-	51150	51150	1
Total	04 District & Other Roads	2002662	3123924	3228558	3065072
Total	5054 Capital Outlay on Roads & Bridges	2002662	3123924	3228558	3065072
Total	CAPITAL SECTION	3032635	6456541	6551175	5152578
Total	Voted	7654337	11737566	11891287	11055491

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

Rec	2501 Special Programmes for Rural Development, 01-911- Deduct Recoveries of Overpayments	400	-	-	-
Rec	3054 Roads & Bridges, 80-General, 80.799-Suspense	-	5000	5000	5000
Rec	4515 Capital Outlay on Other Rural Development Programme, 00.911- Deduct Recoveries of Overpayments	382	-	-	-