

DEMAND NO. 35
RURAL MANAGEMENT AND DEVELOPMENT

A -General Services (a) Organs of State	2015	Election
B - Social Services (c) Water Supply, Sanitation, Housing and Urban Development	2215	Water Supply & Sanitation
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2216	Housing
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2225	Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes
C - Economic Services (b) Rural Development	2501	Special Programmes for Rural Development
(e) Energy	2505	Rural Employment
(g) Transport	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, 2011 to defray the charges in respect of Rural Management and Development.

Revenue	Capital	Total
Voted 469803	867404	1337207

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

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
REVENUE SECTION										
M.H.	2015 Election									
	00.101 Election Commission									
	60 State Election Commission									
60.00.01	Salaries	-	3083	-	2803	-	2803	-	-	-
60.00.11	Travel Expenses	-	103	-	200	-	200	-	-	-
60.00.13	Office Expenses	-	1891	-	900	-	900	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.42 Lumpsum provision for revision of pay	-	-	-	1360	-	1360	-	-	-
Total 60 State Election Commission	-	5077	-	5263	-	5263	-	-	-
Total 00.101 Election Commission	-	5077	-	5263	-	5263	-	-	-
00.103 Preparation & Printing Electoral Rolls									
60 State Election Commission									
60.00.11 Travel Expenses	-	1	-	300	-	300	-	-	-
60.00.16 Publications	-	351	-	500	-	500	-	-	-
60.00.50 Other Charges	-	135	-	500	-	500	-	-	-
Total 60 State Election Commission	-	487	-	1300	-	1300	-	-	-
Total 00.103 Preparation & Printing Electoral Rolls	-	487	-	1300	-	1300	-	-	-
00.109 Charges for Conduct of Election to Panchayats/ Local Bodies									
61 Conduct of Election to Panchayat									
61.00.11 Travel Expenses	-	15	-	500	-	500	-	-	-
61.00.50 Other Charges	-	253	-	1000	-	1000	-	-	-
Total 61 Conduct of Election to Panchayat	-	268	-	1500	-	1500	-	-	-
62 Conduct of Election to Municipal Bodies									
62.00.11 Travel Expenses	-	175	-	2500	-	2500	-	-	-
62.00.50 Other Charges	-	10999	-	11000	-	11000	-	-	-
Total 62 Conduct of Election to Municipal Bodies	-	11174	-	13500	-	13500	-	-	-
Total 00.109 Charges for Conduct of Election to Panchayats/ Local Bodies	-	11442	-	15000	-	15000	-	-	-
Total 2015 Election	-	17006	-	21563	-	21563	-	-	-
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	7092	2585	9115	2639	9115	2639	3500	5941	9441
36.44.11 Travel Expenses	649	57	500	59	500	59	235	53	288

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.44.13 Office Expenses	4403	114	3000	116	3000	116	1000	104	1104
36.44.42 Lumpsum provision for revision of pay	-	-	11000	5120	11000	5120	3654	3000	6654
Total 44 Head Office Establishment	12144	2756	23615	7934	23615	7934	8389	9098	17487
45 East District									
36.45.01 Salaries	-	1683	-	1307	-	4317	2000	3314	5314
36.45.11 Travel Expenses	-	10	-	10	-	10	100	9	109
36.45.13 Office Expenses	-	10	-	10	-	10	100	9	109
Total 45 East District	-	1703	-	1327	-	4337	2200	3332	5532
46 West District									
36.46.01 Salaries	4491	1318	2500	1250	2500	2828	1800	3189	4989
36.46.11 Travel Expenses	270	31	250	31	250	31	100	28	128
36.46.13 Office Expenses	655	102	600	102	600	102	600	92	692
Total 46 West District	5416	1451	3350	1383	3350	2961	2500	3309	5809
47 North District									
36.47.01 Salaries	1564	1100	1000	1150	1000	1413	1100	1890	2990
36.47.11 Travel Expenses	186	47	150	51	150	51	100	46	146
36.47.13 Office Expenses	550	106	500	102	500	102	500	92	592
Total 47 North District	2300	1253	1650	1303	1650	1566	1700	2028	3728
48 South District									
36.48.01 Salaries	4896	3403	3000	3910	3000	5928	1500	4298	5798
36.48.11 Travel Expenses	185	51	150	51	150	51	100	46	146
36.48.13 Office Expenses	550	102	500	102	500	102	500	92	592
Total 48 South District	5631	3556	3650	4063	3650	6081	2100	4436	6536
Total 36 Rural Development Department	25491	10719	32265	16010	32265	22879	16889	22203	39092
Total 01.001 Direction & Administration	25491	10719	32265	16010	32265	22879	16889	22203	39092
01.102 Rural Water Supply Programmes									
36 Rural Development Department									
45 East District									
36.45.71 Village Water Supply	2302	699	200	1100	200	1100	1	770	771

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
36.45.72 Maintenance of Buildings	-	-	300	-	300	-	500	-	500	
36.45.73 Maintenance of Buildings (Quarter)	35	-	300	-	300	-	1	-	1	
36.45.81 Operation and Maintenance (under A.R.W.S.P) (100% CSS)	-	-	1000	-	1000	-	-	-	-	
36.45.82 Implementation of Information, Education & Communication Programme (100% CSS)	-	-	550	-	550	-	-	-	-	
36.45.83 Computerisation Project of Rajiv Gandhi National Drinking Water Mission (100% CSS)	-	-	754	-	754	-	-	-	-	
36.45.84 Capacity Building/Training	2700	-	-	-	-	-	-	-	-	
36.45.85 Roof Water Harvesting	-	-	-	-	-	-	80000	-	80000	
Total 45 East District	5037	699	3104	1100	3104	1100	80502	770	81272	
46 West District										
36.46.71 Village Water Supply	900	881	200	1100	200	1100	1	770	771	
36.46.73 Maintenance of Buildings (Quarter)	-	-	-	-	-	-	-	-	-	
36.46.74 Village Water Supply	-	-	-	-	-	-	-	-	-	
Total 46 West District	900	881	200	1100	200	1100	1	770	771	
47 North District										
36.47.71 Village Water Supply	399	998	200	1100	200	1100	1	770	771	
36.47.73 Maintenance of Buildings (Quarter)	110	-	150	-	150	-	1	-	1	
36.47.74 Village Water Supply	-	-	-	-	-	-	-	-	-	
Total 47 North District	509	998	350	1100	350	1100	2	770	772	
48 South District										
36.48.71 Village Water Supply	600	999	200	1100	200	1100	1	770	771	
36.48.73 Maintenance of Buildings (Quarter)	110	-	50	-	50	-	1	-	1	
36.48.74 Village Water Supply	-	-	-	-	-	-	-	-	-	
Total 48 South District	710	999	250	1100	250	1100	2	770	772	
Total 36 Rural Development Department	7156	3577	3904	4400	3904	4400	80507	3080	83587	
Total 01.102 Rural Water Supply Programmes	7156	3577	3904	4400	3904	4400	80507	3080	83587	

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.196 Assistance to Zilla Parishads /District Level Panchayats									
00.00.31 Grants-in-aid	750	1200	375	1200	375	1200	-	-	-
Total 01.196 Assistance to Zilla Parishads /District Level Panchayats	750	1200	375	1200	375	1200	-	-	-
01.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	1749	-	875	-	875	-	-	-	-
Total 01.198 Assistance to Gram Panchayats	1749	-	875	-	875	-	-	-	-
Total 01 Water Supply	35146	15496	37419	21610	37419	28479	97396	25283	122679
02 Sewerage and Sanitation									
02.105 Sanitation Services									
36 Rural Development Department									
45 East District									
36.45.73 Rural Sanitation	2970	-	3230	-	3230	-	1	-	1
36.45.82 Central Rural Sanitation Programme (100% CSS)	5072	-	-	-	-	-	-	-	-
Total 45 East District	8042	-	3230	-	3230	-	1	-	1
Total 36 Rural Development Department	8042	-	3230	-	3230	-	1	-	1
Total 02.105 Sanitation Services	8042	-	3230	-	3230	-	1	-	1
Total 02 Sewerage and Sanitation	8042	-	3230	-	3230	-	1	-	1
Total 2215 Water Supply & Sanitation	43188	15496	40649	21610	40649	28479	97397	25283	122680
M.H. 2216 Housing									
03 Rural Housing									
03.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	2400	-	2400	-	2400	-	-	-	-
Total 03.196 Assistance to Zilla Parishads/District Level Panchayats	2400	-	2400	-	2400	-	-	-	-
03.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	5600	-	5600	-	5600	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	03.198 Assistance to Gram Panchayats	5600	-	5600	-	5600	-	-	-
	03.800 Other Expenditure								
	36 Rural Development Department								
	36.00.74 Distribution of G.C.I. sheets to the Rural Poor	124755	-	5000	-	55000	-	98000	98000
	36.00.76 Rural Housing Scheme	39767	40010	18500	-	120000	-	2794	2794
	36.00.77 Capacity Building/Training	1600	-	-	-	-	-	-	-
Total	36 Rural Development Department	166122	40010	23500	-	175000	-	100794	100794
Total	03.800 Other Expenditure	166122	40010	23500	-	175000	-	100794	100794
Total	03 Rural Housing	174122	40010	31500	-	183000	-	100794	100794
Total	2216 Housing	174122	40010	31500	-	183000	-	100794	100794
M.H.	2501 Special Programmes for Rural Development								
	01 Integrated Rural Development Programme								
	01.001 Direction and Administration								
	45 East district								
	71 Duga Block Administrative Centre								
	45.71.01 Salaries	2044	-	3000	-	3000	-	2500	2500
	45.71.11 Travel Expenses	70	-	75	-	75	-	75	75
	45.71.13 Office Expenses	463	-	550	-	550	-	550	550
Total	71 Duga Block Administrative Centre	2577	-	3625	-	3625	-	3125	3125
	72 Rhenock Block Administrative Centre								
	45.72.01 Salaries	1611	-	3500	-	3500	-	4500	4500
	45.72.11 Travel Expenses	70	-	75	-	75	-	75	75
	45.72.13 Office Expenses	525	-	550	-	550	-	550	550
Total	72 Rhenock Block Administrative Centre	2206	-	4125	-	4125	-	5125	5125
	73 Pakyong Block Administrative Centre								
	45.73.01 Salaries	3044	-	5500	-	5500	-	6000	6000
	45.73.11 Travel Expenses	88	-	75	-	75	-	75	75
	45.73.13 Office Expenses	415	-	550	-	550	-	550	550

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	73 Pakyong Block Administrative Centre	3547	-	6125	-	6125	-	6625	-	6625
	74 Gangtok Block Administrative Centre									
	45.74.01 Salaries	2625	-	4000	-	4000	-	3700	-	3700
	45.74.11 Travel Expenses	49	-	70	-	70	-	75	-	75
	45.74.13 Office Expenses	646	-	550	-	550	-	550	-	550
Total	74 Gangtok Block Administrative Centre	3320	-	4620	-	4620	-	4325	-	4325
	75 Regu Block Administrative Centre									
	45.75.01 Salaries	1810	-	3500	-	3500	-	3000	-	3000
	45.75.11 Travel Expenses	69	-	75	-	75	-	75	-	75
	45.75.13 Office Expenses	639	-	550	-	550	-	550	-	550
Total	75 Regu Block Administrative Centre	2518	-	4125	-	4125	-	3625	-	3625
	76 Raktong Tintek Block Administrative Centre									
	45.76.01 Salaries	2077	-	4500	-	4500	-	2800	-	2800
	45.76.11 Travel Expenses	70	-	75	-	75	-	75	-	75
	45.76.13 Office Expenses	470	-	550	-	550	-	550	-	550
Total	76 Raktong Tintek Block Administrative Centre	2617	-	5125	-	5125	-	3425	-	3425
	77 Khamdong Block Administrative Centre									
	45.77.01 Salaries	2354	-	4500	-	4500	-	2400	-	2400
	45.77.11 Travel Expenses	68	-	75	-	75	-	75	-	75
	45.77.13 Office Expenses	490	-	550	-	550	-	550	-	550
Total	77 Khamdong Block Administrative Centre	2912	-	5125	-	5125	-	3025	-	3025
	78 Ranka Block Administrative Centre									
	45.78.01 Salaries	2234	-	4500	-	4500	-	2043	-	2043
	45.78.11 Travel Expenses	61	-	70	-	70	-	75	-	75
	45.78.13 Office Expenses	503	-	550	-	550	-	550	-	550
Total	78 Ranka Block Administrative Centre	2798	-	5120	-	5120	-	2668	-	2668

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
79 Assam Lingzey Block Administrative Centre											
	45.79.01	Salaries	-	-	2000	-	2000	-	1	-	1
	45.79.11	Travel Expenses	-	-	70	-	70	-	1	-	1
	45.79.13	Office Expenses	-	-	550	-	550	-	1	-	1
Total	79 Assam Lingzey Block Administrative Centre		-	-	2620	-	2620	-	3	-	3
80 Barapathing Block Administrative Centre											
	45.80.01	Salaries	-	-	2000	-	2000	-	1	-	1
	45.80.11	Travel Expenses	-	-	70	-	70	-	1	-	1
	45.80.13	Office Expenses	-	-	550	-	550	-	1	-	1
Total	80 Barapathing Block Administrative Centre		-	-	2620	-	2620	-	3	-	3
81 Martam Block Administrative Centre											
	45.81.01	Salaries	-	-	1000	-	1000	-	1	-	1
	45.81.11	Travel Expenses	-	-	50	-	50	-	1	-	1
	45.81.13	Office Expenses	-	-	350	-	350	-	1	-	1
Total	81 Martam Block Administrative Centre		-	-	1400	-	1400	-	3	-	3
Total	45 East District		22495	-	44630	-	44630	-	31952	-	31952
46 West District											
71 Yuksom Block Administrative Centre											
	46.71.01	Salaries	1001	-	3500	-	3500	-	2400	-	2400
	46.71.11	Travel Expenses	70	-	75	-	75	-	75	-	75
	46.71.13	Office Expenses	487	-	550	-	550	-	550	-	550
Total	71 Yuksom Block Administrative Centre		1558	-	4125	-	4125	-	3025	-	3025
72 Gyalshing Block Administrative Centre											
	46.72.01	Salaries	2490	-	4000	-	4000	-	2700	-	2700
	46.72.11	Travel Expenses	70	-	75	-	75	-	75	-	75
	46.72.13	Office Expenses	570	-	550	-	550	-	550	-	550
Total	72 Gyalshing Block Administrative Centre		3130	-	4625	-	4625	-	3325	-	3325

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73 Dentam Block Administrative Centre									
46.73.01 Salaries	1288	-	3000	-	3000	-	1800	-	1800
46.73.11 Travel Expenses	110	-	75	-	75	-	75	-	75
46.73.13 Office Expenses	447	-	550	-	550	-	550	-	550
Total 73 Dentam Block Administrative Centre	1845	-	3625	-	3625	-	2425	-	2425
74 Kaluk Block Administrative Centre									
46.74.01 Salaries	1966	-	3850	-	3850	-	2400	-	2400
46.74.11 Travel Expenses	89	-	75	-	75	-	75	-	75
46.74.13 Office Expenses	584	-	550	-	550	-	550	-	550
Total 74 Kaluk Block Administrative Centre	2639	-	4475	-	4475	-	3025	-	3025
75 Soreng Block Administrative Centre									
46.75.01 Salaries	2688	-	6000	-	6000	-	3800	-	3800
46.75.11 Travel Expenses	110	-	75	-	75	-	75	-	75
46.75.13 Office Expenses	517	-	550	-	550	-	550	-	550
Total 75 Soreng Block Administrative Centre	3315	-	6625	-	6625	-	4425	-	4425
76 Daramdin Block Administrative Centre									
46.76.01 Salaries	1646	-	3800	-	3800	-	2300	-	2300
46.76.11 Travel Expenses	68	-	75	-	75	-	75	-	75
46.76.13 Office Expenses	473	-	550	-	550	-	550	-	550
Total 76 Daramdin Block Administrative Centre	2187	-	4425	-	4425	-	2925	-	2925
77 Hee Bermiok Block Administrative Centre									
46.77.01 Salaries	-	-	2000	-	2000	-	1	-	1
46.77.11 Travel Expenses	-	-	75	-	75	-	1	-	1
46.77.13 Office Expenses	-	-	550	-	550	-	1	-	1
Total 77 Hee Bermiok Block Administrative Centre	-	-	2625	-	2625	-	3	-	3
Total 46 West District	14674	-	30525	-	30525	-	19153	-	19153
47 North District									
71 Kabi Tingda Block Administrative Centre									
47.71.01 Salaries	1945	-	3200	-	3200	-	2500	-	2500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
47.71.11 Travel Expenses	90	-	75	-	75	-	75	-	75	
47.71.13 Office Expenses	700	-	550	-	550	-	550	-	550	
Total	71 Kabi Tingda Block Administrative Centre	2735	-	3825	-	3825	-	3125	-	3125
	72 Mangan Block Administrative Centre									
47.72.01 Salaries		1825	-	3650	-	3650	-	2200	-	2200
47.72.11 Travel Expenses		70	-	75	-	75	-	75	-	75
47.72.13 Office Expenses		500	-	550	-	550	-	550	-	550
Total	72 Mangan Block Administrative Centre	2395	-	4275	-	4275	-	2825	-	2825
	73 Chungthang Block Administrative Centre									
47.73.01 Salaries		1587	-	2800	-	2800	-	1900	-	1900
47.73.11 Travel Expenses		88	-	75	-	75	-	75	-	75
47.73.13 Office Expenses		495	-	550	-	550	-	550	-	550
Total	73 Chungthang Block Administrative Centre	2170	-	3425	-	3425	-	2525	-	2525
	74 Passingdong (Dzongu) Block Administrative Centre									
47.74.01 Salaries		1458	-	2800	-	2800	-	2500	-	2500
47.74.11 Travel Expenses		70	-	75	-	75	-	75	-	75
47.74.13 Office Expenses		500	-	550	-	550	-	550	-	550
Total	74 Passingdong (Dzongu) Block Administrative Centre	2028	-	3425	-	3425	-	3125	-	3125
Total	47 North District	9328	-	14950	-	14950	-	11600	-	11600
	48 South District									
	71 Temi Tarku Block Administrative Centre									
48.71.01 Salaries		2453	-	4500	-	4500	-	2900	-	2900
48.71.11 Travel Expenses		69	-	75	-	75	-	75	-	75
48.71.13 Office Expenses		494	-	550	-	550	-	550	-	550
Total	71 Temi Tarku Block Administrative Centre	3016	-	5125	-	5125	-	3525	-	3525
	72 Melli (Sumbuk) Block Administrative Centre									
48.72.01 Salaries		1844	-	3500	-	3500	-	2600	-	2600

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48.72.11 Travel Expenses	69	-	75	-	75	-	75	-	75	
48.72.13 Office Expenses	499	-	550	-	550	-	550	-	550	
Total	72 Melli (Sumbuk) Block Administrative Centre		2412	-	4125	-	4125	-	3225	3225
73 Wok (Sikhip) Block Administrative Centre										
48.73.01 Salaries	1418	-	2800	-	2800	-	1700	-	1700	
48.73.11 Travel Expenses	65	-	75	-	75	-	75	-	75	
48.73.13 Office Expenses	647	-	550	-	550	-	550	-	550	
Total	73 Wok (Sikhip) Block Administrative Centre		2130	-	3425	-	3425	-	2325	2325
74 Yangang Block Administrative Centre										
48.74.01 Salaries	2291	-	4500	-	4500	-	2800	-	2800	
48.74.11 Travel Expenses	70	-	75	-	75	-	75	-	75	
48.74.13 Office Expenses	514	-	550	-	550	-	550	-	550	
Total	74 Yangang Block Administrative Centre		2875	-	5125	-	5125	-	3425	3425
75 Namchi Block Administrative Centre										
48.75.01 Salaries	3594	-	2500	-	2500	-	3400	-	3400	
48.75.11 Travel Expenses	150	-	75	-	75	-	75	-	75	
48.75.13 Office Expenses	2099	-	650	-	650	-	550	-	550	
Total	75 Namchi Block Administrative Centre		5843	-	3225	-	3225	-	4025	4025
76 Ravongla Block Administrative Centre										
48.76.01 Salaries	2109	-	4000	-	4000	-	3400	-	3400	
48.76.11 Travel Expenses	93	-	75	-	75	-	75	-	75	
48.76.13 Office Expenses	575	-	550	-	550	-	550	-	550	
Total	76 Ravongla Block Administrative Centre		2777	-	4625	-	4625	-	4025	4025
77 Jorethang Block Administrative Centre										
48.77.01 Salaries	-	-	2000	-	2000	-	1700	-	1700	
48.77.11 Travel Expenses	-	-	50	-	50	-	75	-	75	
48.77.13 Office Expenses	-	-	250	-	250	-	550	-	550	
Total	77 Jorethang Block Administrative Centre		-	-	2300	-	2300	-	2325	2325

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
78 Namthang Block Administrative Centre									
48.78.01 Salaries	-	-	2000	-	2000	-	2300	-	2300
48.78.11 Travel Expenses	-	-	50	-	50	-	75	-	75
48.78.13 Office Expenses	-	-	250	-	250	-	550	-	550
Total 78 Namthang Block Administrative Centre	-	-	2300	-	2300	-	2925	-	2925
Total 48 South District	19053	-	30250	-	30250	-	25800	-	25800
Total 01.001 Direction and Administration	65550	-	120355	-	120355	-	88505	-	88505
01.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	12870	-	6800	-	6800	-	-	-	-
Total 01.196 Assistance to Zilla Parishads/District Level Panchayats	12870	-	6800	-	6800	-	-	-	-
01.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	30029	-	16200	-	16200	-	-	-	-
Total 01.198 Assistance to Gram Panchayats	30029	-	16200	-	16200	-	-	-	-
01.800 Other Expenditure									
36 Rural Development Department									
36.00.31 Grants-in-aid to Sikkim Rural Development Agency (S.R.D.A. Administration)	11616	-	11340	-	11340	-	21014	-	21014
36.00.60 Capacity Building/Training	264	-	-	-	-	-	-	-	-
Total 36 Rural Development Department	11880	-	11340	-	11340	-	21014	-	21014
Total 01.800 Other Expenditure	11880	-	11340	-	11340	-	21014	-	21014
Total 01 Integrated Rural Development Programme	120329	-	154695	-	154695	-	109519	-	109519
04 Integrated Rural Energy Planning Programme									
04.101 Development of Design & Approach for Area Bound Block Level IRE Projects									
00.00.73 Integrated Rural Energy Programme	17328	-	9952	-	9952	-	20000	-	20000
00.00.74 Capacity Building/Training	640	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	04.101 Development of Design & Approach for Area Bound Block Level IRE Projects	17968	-	9952	-	9952	-	20000	-	20000
	04.105 Project Implementation									
	00.00.31 Grants-in-aid to SREDA for Project Implementation	5040	-	5688	-	5688	-	3	-	3
Total	04.105 Project Implementation	5040	-	5688	-	5688	-	3	-	3
Total	04 Integrated Rural Energy Planning Programme	23008	-	15640	-	15640	-	20003	-	20003
	06 Self Employment Programme									
	06.101 Swarna Jayanti Gram Swarozgar Yojana									
	00.00.71 Swarna Jayanti Gram Swarozgar Yojana	6618	-	5512	-	5512	-	-	-	-
	00.00.72 Capacity Building/Training	198	-	-	-	-	-	-	-	-
Total	06.101 Swarna Jayanti Gram Swarozgar Yojana	6816	-	5512	-	5512	-	-	-	-
	06.196 Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31 Grants-in-aid	-	-	270	-	270	-	-	-	-
Total	06.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	270	-	270	-	-	-	-
	06.198 Assistance to Gram Panchayats									
	00.00.31 Grants-in-aid	-	-	630	-	630	-	-	-	-
Total	06.198 Assistance to Gram Panchayats	-	-	630	-	630	-	-	-	-
Total	06 Self Employment Programme	6816	-	6412	-	6412	-	-	-	-
Total	2501 Special Programmes for Rural Development	150153	-	176747	-	176747	-	129522	-	129522
M.H.	2505 Rural Employment									
	01 National Programmes									
	01.196 Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31 Grants-in-aid	1795	-	300	-	300	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	01.196 Assistance to Zilla Parishads/District Level Panchayats	1795	-	300	-	300	-	-	-
	01.198 Assistance to Gram Panchayats								
	00.00.31 Grants-in-aid	4190	-	700	-	700	-	-	-
Total	01.198 Assistance to Gram Panchayats	4190	-	700	-	700	-	-	-
	01.702 Jawahar Gram Samridhi Yojana								
	00.00.71 State Contribution to Jawahar Rojgar Yojana (IAY)	8835	-	4404	-	4404	-	3921	3921
	00.00.72 Capacity Building/Training	735	-	-	-	-	-	-	-
Total	01.702 Jawahar Rojgar Yojana	9570	-	4404	-	4404	-	3921	3921
Total	01 National Programmes	15555	-	5404	-	5404	-	3921	3921
	60 Other Programmes								
	60.196 Assistance to Zilla Parishads/District Level Panchayats								
	00.00.31 Grants-in-aid	-	-	600	-	600	-	-	-
Total	60.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	600	-	600	-	-	-
	60.198 Assistance to Gram Panchayats								
	00.00.31 Grants-in-aid	-	-	1400	-	1400	-	-	-
Total	60.198 Assistance to Gram Panchayats	-	-	1400	-	1400	-	-	-
	60.703 Employment Assurance Scheme								
	00.00.72 State Contribution Sampoorna Gram Rojgar Yojana	-	-	-	-	-	-	-	-
	00.00.73 National Rural Employment Guarantee Scheme	14520	-	17129	-	17129	-	-	-
Total	60.703 Employment Assurance Scheme	14520	-	17129	-	17129	-	-	-
Total	60 Other Programmes	14520	-	19129	-	19129	-	-	-
Total	2505 Rural Employment	30075	-	24533	-	24533	-	3921	3921

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2515 Other Rural Development Programme									
00.003 Training									
60 Sikkim Institute of Rural Dev.									
60.00.31 Grants -in-Aid to Sikkim Institute of Rural Development.	8000	-	8000	-	8000	-	11000	-	11000
60.00.60 Capacity Building/Training	7645	-	-	-	-	-	-	-	-
Total 60 Sikkim Institute of Rural Dev.	15645	-	8000	-	8000	-	11000	-	11000
Total 00.003 Training	15645	-	8000	-	8000	-	11000	-	11000
00.101 Panchayati Raj									
00.44 Head Office Establishment									
00.44.01 Salaries	9691	5434	10500	5790	10500	7163	-	-	-
00.44.11 Travel Expenses	-	169	400	171	400	171	-	-	-
00.44.13 Office Expenses	1356	1644	1200	662	1200	662	-	-	-
00.44.42 Lumpsum provision for revision of pay	-	-	10000	3680	10000	3680	-	-	-
00.44.50 Other Charges	4618	-	7650	-	7650	-	-	-	-
00.44.70 Plantation	-	-	-	-	-	-	-	-	-
00.44.71 Purchase of Books for Village Libraries	-	-	5000	-	5000	-	-	-	-
00.44.72 Preparation of Village Development Action Plan	-	-	5000	-	5000	-	-	-	-
00.44.73 Universal Financial Inclusion	-	-	40000	-	-	-	-	-	-
Total 00.44 Head Office Establishment	15665	7247	79750	10303	39750	11676	-	-	-
00.45 East District									
00.45.01 Salaries	11493	696	9500	-	9500	-	-	-	-
00.45.11 Travel Expenses	185	-	150	-	150	-	-	-	-
00.45.13 Office Expenses	549	-	550	-	550	-	-	-	-
Total 00.45 East District	12227	696	10200	-	10200	-	-	-	-
00.46 West District									
00.46.01 Salaries	9705	1854	9000	380	9000	380	-	-	-
00.46.11 Travel Expenses	185	24	150	24	150	24	-	-	-
00.46.13 Office Expenses	100	41	100	41	100	41	-	-	-
Total 00.46 West District	9990	1919	9250	445	9250	445	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47 North District									
00.47.01 Salaries	3778	307	3850	498	3850	845	-	-	-
00.47.11 Travel Expenses	213	22	100	24	100	24	-	-	-
00.47.13 Office Expenses	177	39	100	41	100	41	-	-	-
Total 00.47 North District	4168	368	4050	563	4050	910	-	-	-
00.48 South District									
00.48.01 Salaries	8719	2337	8150	720	8150	1550	-	-	-
00.48.11 Travel Expenses	183	24	150	24	150	24	-	-	-
00.48.13 Office Expenses	100	61	100	61	100	61	-	-	-
Total 00.48 South District	9002	2422	8400	805	8400	1635	-	-	-
Total 00.101 Panchayati Raj	51052	12652	111650	12116	71650	14666	-	-	-
00.196 Assistance to Zilla Parishads / District Level Panchayats									
61 Grants to Zilla Parishads for Administrative Expenses									
61.00.31 Grants-in-aid	19560	-	20750	-	20750	-	-	-	-
61.00.71 Local Area Development Fund for Adhakshya and Upadhakshya	1600	-	1200	-	1200	-	-	-	-
Total 61 Grants to Zilla Parishads for Administrative Expenses	21160	-	21950	-	21950	-	-	-	-
Total 00.196 Assistance to Zilla Parishads / District Level Panchayats	21160	-	21950	-	21950	-	-	-	-
00.198 Assistance to Gram Panchayats									
61 Grants to Gram Panchayats for Administrative Expenses									
61.00.31 Grants-in-aid	18401	-	14250	-	14250	-	-	-	-
Total 61 Grants to Gram Panchayats for Administrative Expenses	18401	-	14250	-	14250	-	-	-	-
62 Grants-in-Aid to Local Bodies recommended by the 12th Finance Commission									
62.00.31 Grants-in-aid	-	26000	-	52000	-	52000	-	-	-

(Rs. in thousand)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2008-09		2009-10		2009-10		2010-11		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	62 Grants-in-Aid to Local Bodies recommended by the 12th Finance Commission	-	26000	-	52000	-	52000	-	-	-
Total	00.198 Assistance to Gram Panchayats	18401	26000	14250	52000	14250	52000	-	-	-
	00.800 Other Expenditure									
	60 State Finance Commission									
	60.00.01 Salaries	-	-	-	120	-	120	-	-	-
	60.00.11 Travel Expenses	-	-	-	150	-	150	-	-	-
	60.00.13 Office Expenses	-	-	-	690	-	690	-	-	-
	60.00.14 Rent, Rates and Taxes	-	-	-	100	-	100	-	-	-
Total	60 State Finance Commission	-	-	-	1060	-	1060	-	-	-
	61 Banjhakri Water Fall									
	61.00.71 Maintenance and Repairs	-	-	-	-	-	276	-	276	276
Total	61 Banjhakri Water Fall	-	-	-	-	-	276	-	276	276
	71 Census Programme									
	71 BPL Census (100% CSS)									
	71.71.11 Travel Expenses	-	-	-	-	-	-	1	-	1
	71.71.13 Office Expenses	-	-	-	-	-	-	1	-	1
	71.71.50 Other Charges	-	-	-	-	-	-	2171	-	2171
Total	71 BPL Census (100% CSS)	-	-	-	-	-	-	2173	-	2173
Total	71 Census Programme	-	-	-	-	-	-	2173	-	2173
Total	00.800 Other Expenditure	-	-	-	1060	-	1336	2173	276	2449
Total	2515 Other Rural Development Programme	106258	38652	155850	65176	115850	68002	13173	276	13449
M.H.	2810 Non-Conventional Sources of Energy									
	60 Others									
	60.196 Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31 Grants-in-aid	-	-	960	-	960	-	-	-	-
Total	60.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	960	-	960	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	-	-	2240	-	2240	-	-	-	-
Total 60.198 Assistance to Gram Panchayats	-	-	2240	-	2240	-	-	-	-
60.800 Other Expenditure									
61 New & Renewable Sources of Energy									
61.00.31 Grants -in-Aid to SREDA	3000	-	4500	-	4500	-	8455	-	8455
Total 61 New & Renewable Sources of Energy	3000	-	4500	-	4500	-	8455	-	8455
Total 60.800 Other Expenditure	3000	-	4500	-	4500	-	8455	-	8455
Total 60 Others	3000	-	7700	-	7700	-	8455	-	8455
Total 2810 Non-Conventional Sources of Energy	3000	-	7700	-	7700	-	8455	-	8455
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	16461	-	8562	-	8562	-	1633	-	1633
82 Maintenance & Repairs of Rural Roads and Bridges under West District									
60.82.02 Wages	10339	-	5000	-	5000	-	1000	-	1000
83 Maintenance & Repairs of Rural Roads and Bridges under North District									
60.83.02 Wages	2002	-	2000	-	2000	-	1000	-	1000
84 Maintenance & Repairs of Rural Roads and Bridges under South District									
60.84.02 Wages	9027	-	6000	-	6000	-	1000	-	1000
Total 60 Work Charged Establishment	37829	-	21562	-	21562	-	4633	-	4633

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Other Maintenance Expenditure									
81 Maintenance & Repairs of Rural Roads and Bridges under East District									
61.81.21 Supplies and Materials	1150	-	1500	-	1500	-	1	-	1
82 Maintenance & Repairs of Rural Roads and Bridges under West District									
61.82.21 Supplies and Materials	1917	-	1350	-	1350	-	1	-	1
83 Maintenance & Repairs of Rural Roads and Bridges under North District									
61.83.21 Supplies and Materials	1174	-	500	-	500	-	1	-	1
84 Maintenance & Repairs of Rural Roads and Bridges under South District									
61.84.21 Supplies and Materials	3123	-	500	-	500	-	1	-	1
Total 61 Other Maintenance Expenditure	7364	-	3850	-	3850	-	4	-	4
Total 04.105 Maintenance and Repairs	45193	-	25412	-	25412	-	4637	-	4637
04.196 Assistance to Zilla Parishads / District Level Panchayats									
36 Rural Development Department									
36.00.31 Grants-in-aid	3509	1080	1510	1080	1510	1080	-	-	-
Total 04.196 Assistance to Zilla Parishads / District Level Panchayats	3509	1080	1510	1080	1510	1080	-	-	-
04.198 Assistance to Gram Panchayats									
36 Rural Development Department									
36.00.31 Grants-in-aid	8190	-	3690	-	3690	-	-	-	-
Total 04.198 Assistance to Gram Panchayats	8190	-	3690	-	3690	-	-	-	-
04.337 Road Works									
36 Rural Development Department									
45 East District									

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.45.71 Maintenance & Repairs of Rural Roads and Bridges	953	33241	500	15000	500	15000	1	10500	10501
36.45.73 Maintenance and Repairs (Grant under 12th Finance Commission)	-	1516	-	5000	-	5000	-	-	-
36.45.74 Capacity Building/Training	2340	-	-	-	-	-	-	-	-
Total 45 East District	3293	34757	500	20000	500	20000	1	10500	10501
46 West District									
36.46.71 Maintenance & Repairs of Rural Roads and Bridges	500	4888	500	10000	500	10000	1	7000	7001
Total 46 West District	500	4888	500	10000	500	10000	1	7000	7001
47 North District									
36.47.71 Maintenance & Repairs of Rural Roads and Bridges	300	5889	300	10000	300	10000	1	7000	7001
Total 47 North District	300	5889	300	10000	300	10000	1	7000	7001
48 South District									
36.48.71 Maintenance & Repairs of Rural Roads and Bridges	497	4874	500	10000	500	10000	1	7000	7001
Total 48 South District	497	4874	500	10000	500	10000	1	7000	7001
Total 36 Rural Development Department	4590	50408	1800	50000	1800	50000	4	31500	31504
Total 04.337 Road Works	4590	50408	1800	50000	1800	50000	4	31500	31504
Total 04 District & Other Roads	61482	51488	32412	51080	32412	51080	4641	31500	36141
80 General									
80.001 Direction & Administration									
36 Rural Development Department									
44 Head Office Establishment									
36.44.01 Salaries	3099	6460	3000	6100	3000	8601	1979	14884	16863
36.44.11 Travel Expenses	198	38	10	40	10	40	1	36	37
36.44.13 Office Expenses	2496	100	590	100	590	100	1	90	91
36.44.42 Lumpsum provision for revision of pay	-	-	5000	5280	5000	5280	20310	-	20310
Total 44 Head Office Establishment	5793	6598	8600	11520	8600	14021	22291	15010	37301

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
36.45.01 Salaries	-	508	470	650	470	3734	500	3197	3697
36.45.11 Travel Expenses	6	10	50	10	50	10	1	9	10
36.45.13 Office Expenses	3	6	100	6	100	6	1	5	6
Total 45 East District	9	524	620	666	620	3750	502	3211	3713
46 West District									
36.46.01 Salaries	-	1000	-	1100	-	1100	-	1593	1593
36.46.11 Travel Expenses	-	9	-	10	-	10	-	9	9
36.46.13 Office Expenses	-	20	-	20	-	20	-	18	18
Total 46 West District	-	1029	-	1130	-	1130	-	1620	1620
47 North District									
36.47.01 Salaries	-	988	-	1000	-	1000	-	1685	1685
36.47.11 Travel Expenses	-	10	-	10	-	10	-	9	9
36.47.13 Office Expenses	-	20	-	20	-	20	-	18	18
Total 47 North District	-	1018	-	1030	-	1030	-	1712	1712
48 South District									
36.48.01 Salaries	-	1149	-	1805	-	3359	-	3466	3466
36.48.11 Travel Expenses	-	10	-	10	-	10	-	9	9
36.48.13 Office Expenses	-	20	-	20	-	20	-	18	18
Total 48 South District	-	1179	-	1835	-	3389	-	3493	3493
59 Jorethang Circle									
36.59.01 Salaries	3018	-	4000	-	4000	-	1252	-	1252
36.59.11 Travel Expenses	255	-	200	-	200	-	200	-	200
36.59.13 Office Expenses	720	-	550	-	550	-	550	-	550
Total 59 Jorethang Circle	3993	-	4750	-	4750	-	2002	-	2002
Total 36 Rural Development Department	9795	10348	13970	16181	13970	23320	24795	25046	49841
Total 80.001 Direction & Administration	9795	10348	13970	16181	13970	23320	24795	25046	49841
80.799 Suspense									
36 Rural Development Department									
36.00.43 Suspense	4866	-	5000	-	5000	-	5000	-	5000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	36 Rural Development Department	4866	-	5000	-	5000	-	5000	-	5000
Total	80.799 Suspense	4866	-	5000	-	5000	-	5000	-	5000
Total	80 General	14661	10348	18970	16181	18970	23320	29795	25046	54841
Total	3054 Roads & Bridges	76143	61836	51382	67261	51382	74400	34436	56546	90982
Total	REVENUE SECTION	582939	173000	488361	175610	599861	192444	387698	82105	469803
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									
	36.45.71 Construction	-	-	500	-	500	-	1	-	1
	36.45.75 Village Water Supply Scheme (State Plan)	12679	-	2500	-	2500	-	1	-	1
	36.45.77 Schemes under NABARD	70000	-	55000	-	55000	-	50000	-	50000
	36.45.78 Schemes under NABARD (State share)	-	-	-	-	4510	-	-	-	-
	36.45.81 Accelerated Rural Water Supply Programme (100% CSS)	199197	-	200000	-	200000	-	-	-	-
	36.45.82 M.I. Unit (100% CSS)	606	-	600	-	600	-	-	-	-
	36.45.83 Swajal Dhara (100 % CSS)	-	-	60000	-	60000	-	28786	-	28786
	36.45.84 Rajiv Gandhi National Drinking Water Mission - Installing stand alone water purification systems in rural schools (100% CSS)	-	-	3000	-	3000	-	-	-	-
	36.45.85 Water Supply Scheme for Central Pandam in East Sikkim (NLCPR)	-	-	100000	-	100000	-	100000	-	100000
	36.45.86 Construction of WSS around Pakyong Airport Complex	-	-	-	-	-	-	4100	-	4100
Total	45 East District	282482	-	421600	-	426110	-	182888	-	182888
	46 West District									
	36.46.75 Village Water Supply Scheme (State Plan)	5435	-	2000	-	2000	-	1	-	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.46.76 Water Supply Scheme from Chakmakey and Ringyang under Soreng Sub-Division, West District (NLCPR)	18056	-	30000	-	30000	-	30000	-	30000
36.46.77 Water Supply Scheme at Rabdentse in West Sikkim (NLCPR)	16782	-	-	-	-	-	20000	-	20000
36.46.81 Accelerated Rural Water Supply Programme (100% CSS)	25127	-	50000	-	50000	-	-	-	-
Total 46 West District	65400	-	82000	-	82000	-	50001	-	50001
47 North District									
36.47.75 Village Water Supply Scheme (State Plan)	994	-	800	-	800	-	1	-	1
36.47.81 Accelerated Rural Water Supply Programme (100% CSS)	17497	-	20000	-	20000	-	-	-	-
Total 47 North District	18491	-	20800	-	20800	-	1	-	1
48 South District									
36.48.72 Village Water Supply Scheme	-	-	-	-	-	-	1	-	1
36.48.75 Village Water Supply Scheme (State Plan)	4997	-	2000	-	2000	-	-	-	-
36.48.81 Accelerated Rural Water Supply Programme (100% CSS)	29935	-	40000	-	40000	-	-	-	-
36.48.82 Multi stage pumping drinking water from River Rangeet to Namchi, South Sikkim (NLCPR)	-	-	1	-	1	-	-	-	-
36.48.83 Multistage Water Pumping (State Plan)	-	-	500	-	500	-	1	-	1
Total 48 South District	34932	-	42501	-	42501	-	2	-	2
Total 36 Rural Development Department	401305	-	566901	-	571411	-	232892	-	232892
Total 01.102 Rural Water Supply	401305	-	566901	-	571411	-	232892	-	232892
Total 01 Water Supply	401305	-	566901	-	571411	-	232892	-	232892
Total 4215 Capital Outlay on Water Supply & Sanitation	401305	-	566901	-	571411	-	232892	-	232892

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 4216 Capital Outlay on Housing									
03 Rural Housing									
03.800 Other Expenditure									
36 Rural Development Department									
45 East District									
36.45.71 Construction of Model Village	7801	-	1000	-	1000	-	1	-	1
36.45.75 Mukhya Mantri Awaas Yojana	39794	-	55000	-	55000	-	50000	-	50000
Total 45 East District	47595	-	56000	-	56000	-	50001	-	50001
46 West District									
36.46.71 Construction of Model Village	4491	-	1000	-	1000	-	1	-	1
36.46.75 Mukhya Mantri Awaas Yojana	32761	-	46000	-	46000	-	22500	-	22500
Total 46 West District	37252	-	47000	-	47000	-	22501	-	22501
47 North District									
36.47.71 Construction of Model Village	1188	-	1000	-	1000	-	1	-	1
36.47.75 Mukhya Mantri Awaas Yojana	5497	-	17500	-	17500	-	7500	-	7500
Total 47 North District	6685	-	18500	-	18500	-	7501	-	7501
48 South District									
36.48.71 Construction of Model Village	4529	-	1000	-	1000	-	1	-	1
36.48.72 Pilgrimage Centre cum Cultural Village at Sholophuk	160000	-	150000	-	150000	-	150000	-	150000
36.48.73 Cultural Village at Yangang	150000	-	83300	-	83300	-	30000	-	30000
36.48.75 Mukhya Mantri Awaas Yojana	13247	-	38500	-	38500	-	20000	-	20000
Total 48 South District	327776	-	272800	-	272800	-	200001	-	200001
Total 36 Rural Development Department	419308	-	394300	-	394300	-	280004	-	280004
Total 03.800 Other Expenditure	419308	-	394300	-	394300	-	280004	-	280004
Total 4216 Capital Outlay on Housing	419308	-	394300	-	394300	-	280004	-	280004

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	1465	-	1000	-	1000	-	2500	-	2500
36.45.73 Construction of Block Development Offices including Land Compensation	-	-	-	-	-	-	10000	-	10000
36.45.74 Construction of BDO Complex	32155	-	5820	-	5820	-	1	-	1
36.45.75 Rural Produce Marketing Centre	999	-	1362	-	1362	-	1	-	1
36.45.76 Establishment of Gram Suchana Kendra in all ZPs & GPs in Sikkim (100% CSS)	-	-	-	-	-	-	-	-	-
36.45.78 Backward Region Grant Fund (BRGF)	12258	-	139600	-	139600	-	139600	-	139600
36.45.79 Schemes under Indo Swiss Project (EAP)	-	-	10000	-	10000	-	10000	-	10000
36.45.80 Facilitation of Block Development Offices	3424	-	4500	-	4500	-	5000	-	5000
36.45.81 Infrastructure Development of Panchayats in the State of Sikkim (CSS)	15750	-	-	-	-	-	-	-	-
Total 45 East District	66051	-	162282	-	162282	-	167102	-	167102
46 West District									
36.46.71 Construction of Panchayat Ghars	1495	-	1000	-	1000	-	2500	-	2500
Total 46 West District	1495	-	1000	-	1000	-	2500	-	2500
47 North District									
36.47.71 Construction of Panchayat Ghars	-	-	1000	-	1000	-	2500	-	2500
48 South District									
36.48.71 Construction of Panchayat Ghars	2997	-	1000	-	1000	-	2500	-	2500
36.48.72 Construction of Zarong School	-	-	-	-	-	-	500	-	500
Total 36 Rural Development Department	70543	-	165282	-	165282	-	175102	-	175102
Total 00.101 Panchayati Raj	70543	-	165282	-	165282	-	175102	-	175102

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.102 Community Development									
00.00.73 Basic Facilities to Gram Panchayat Units	5689	-	863	-	863	-	200	-	200
47 North District									
00.47.74 Community Centre, Navey Shotak	2000	-	1	-	1	-	-	-	-
Total 00.102 Community Development	7689	-	864	-	864	-	200	-	200
00.103 Rural Development									
45 East District									
00.45.72 Development of Ban Jhakri Water Falls at Sichey	329	-	750	-	750	-	1	-	1
00.45.75 Ranka Cultural -cum-Tourism Village	150000	-	63100	-	163100	-	60000	-	60000
00.45.76 Rural Tourism , Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan	5002	-	1	-	1	-	-	-	-
00.45.77 Rural Tourism and Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan (NLCPR)	13548	-	70000	-	70000	-	30000	-	30000
00.45.79 Construction of School Play Ground	1000	-	-	-	-	-	-	-	-
Total 45 East District	169879	-	133851	-	233851	-	90001	-	90001
48 South District									
00.48.71 Development of Mainam Tourism Village	2500	-	-	-	-	-	-	-	-
Total 48 South District	2500	-	-	-	-	-	-	-	-
Total 00.103 Rural Development	172379	-	133851	-	233851	-	90001	-	90001
Total 4515 Capital Outlay on Other Rural Development Programme	250611	-	299997	-	399997	-	265303	-	265303
M.H. 5054 Capital Outlay on Roads & Bridges									
04 District & Other Roads									
04.101 Bridges									
36 Rural Development Department									
71 Constuction of Foot Bridges in Sikkim (100% CSS)									
36.71.53 Major Works	-	-	-	-	-	-	74200	-	74200

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	71	Constuction of Foot Bridges in Sikkim (100% CSS)	-	-	-	-	-	-	74200	-	74200
Total	36	Rural Development Department	-	-	-	-	-	-	74200	-	74200
Total	04.101	Bridges	-	-	-	-	-	-	74200	-	74200
	04.337	Road Works									
	36	Rural Development Department									
	45	East District									
	36.45.73	Construction of Bridges	8102	-	897	-	897	-	1	-	1
	36.45.75	Land Compensation for PMGSY	159984	-	28500	-	128500	-	-	-	-
Total	45	East District	168086	-	29397	-	129397	-	1	-	1
	46	West District									
	36.46.73	Construction of Bridges	1905	-	500	-	500	-	1	-	1
Total	46	West District	1905	-	500	-	500	-	1	-	1
	47	North District									
	36.47.73	Construction of Bridges	2991	-	500	-	500	-	1	-	1
Total	47	North District	2991	-	500	-	500	-	1	-	1
	48	South District									
	36.48.71	Construction of Roads	-	-	13	-	13	-	1	-	1
	36.48.73	Construction of Bridges	4207	-	500	-	500	-	1	-	1
	36.48.75	Schemes under NABARD	-	-	15000	-	15000	-	15000	-	15000
Total	48	South District	4207	-	15513	-	15513	-	15002	-	15002
Total	36	Rural Development Department	177189	-	45910	-	145910	-	15005	-	15005
Total	04.337	Road Works	177189	-	45910	-	145910	-	15005	-	15005
Total	5054	Capital Outlay on Roads & Bridges	177189	-	45910	-	145910	-	89205	-	89205
Total		CAPITAL SECTION	1248413	-	1307108	-	1511618	-	867404	-	867404
Total		Voted	1831352	173000	1795469	175610	2111479	192444	1255102	82105	1337207

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	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										
M.H.	3054 Roads & Bridges									
	80 General									
	80.799 Suspense									
	36 Rural Development Department									
36.00.43	Suspense	7324	334	5000	-	5000	-	5000	-	5000
M.H.	2215 Water Supply & Sanitation									
	01 Water Supply									
	911 Deduct Recoveries of Overpayments	-	-	-	-	-	-	-	-	-
M.H.	4515 Capital Outlay on Other Rural Development Programme									
	911 Deduct Recoveries of Overpayments	3513	-	-	-	-	-	-	-	-