

DEMAND NO. 35
RURAL MANAGEMENT AND DEVELOPMENT

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

I. Estimate of the amount required in the year ending 31st March, 2013 to defray the charges in respect of Rural Management and Development.

	Revenue	Capital	Total
Voted	486489	981998	1468487

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

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
REVENUE SECTION										
M.H.	2215 Water Supply & Sanitation									
	01 Water Supply									
	01.001 Direction & Administration									
	36 Rural Development Department									
	44 Head Office Establishment									
	36.44.01 Salaries	4648	6240	4781	6948	4781	5850	1938	7353	9291
	36.44.11 Travel Expenses	235	53	1	53	301	53	1	58	59
	36.44.13 Office Expenses	996	104	1	120	574	120	1	130	131
Total	44 Head Office Establishment	5879	6397	4783	7121	5656	6023	1940	7541	9481

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
36.45.01 Salaries	2999	6104	5498	3414	7621	3414	5254	4529	9783
36.45.11 Travel Expenses	100	9	1	33	50	33	1	36	37
36.45.13 Office Expenses	98	9	1	10	151	10	1	11	12
Total 45 East District	3197	6122	5500	3457	7822	3457	5256	4576	9832
46 West District									
36.46.01 Salaries	2237	3187	5498	5149	5498	4449	4240	6861	11101
36.46.11 Travel Expenses	100	28	1	32	50	32	1	35	36
36.46.13 Office Expenses	599	92	1	105	151	105	1	115	116
Total 46 West District	2936	3307	5500	5286	5699	4586	4242	7011	11253
47 North District									
36.47.01 Salaries	1649	1840	2498	3245	3240	3245	2489	3686	6175
36.47.11 Travel Expenses	100	50	1	30	50	30	1	20	21
36.47.13 Office Expenses	500	92	1	105	151	105	1	115	116
Total 47 North District	2249	1982	2500	3380	3441	3380	2491	3821	6312
48 South District									
36.48.01 Salaries	3008	6956	3522	3783	4319	3783	3131	3664	6795
36.48.11 Travel Expenses	100	42	1	34	50	34	1	37	38
36.48.13 Office Expenses	486	92	1	105	151	105	1	115	116
Total 48 South District	3594	7090	3524	3922	4520	3922	3133	3816	6949
Total 36 Rural Development Department	17855	24898	21807	23166	27138	21368	17062	26765	43827
Total 01.001 Direction & Administration	17855	24898	21807	23166	27138	21368	17062	26765	43827
01.102 Rural Water Supply Programmes									
36 Rural Development Department									
45 East District									
36.45.71 Village Water Supply	3000	878	500	770	500	770	1	831	832
36.45.72 Maintenance of Buildings	500	-	-	-	-	-	-	-	-
36.45.85 Roof Water Harvesting	6642	-	50000	-	20000	-	-	-	-
Total 45 East District	10142	878	50500	770	20500	770	1	831	832

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
36.46.71 Village Water Supply	-	-	500	770	500	770	1	831	832
Total 46 West District	-	-	500	770	500	770	1	831	832
47 North District									
36.47.71 Village Water Supply	22	747	500	770	500	770	1	831	832
Total 47 North District	22	747	500	770	500	770	1	831	832
48 South District									
36.48.71 Village Water Supply	-	1431	500	770	500	770	1	831	832
Total 48 South District	-	1431	500	770	500	770	1	831	832
Total 36 Rural Development Department	10164	3056	52000	3080	22000	3080	4	3324	3328
Total 01.102 Rural Water Supply Programmes	10164	3056	52000	3080	22000	3080	4	3324	3328
Total 01 Water Supply	28019	27954	73807	26246	49138	24448	17066	30089	47155
Total 2215 Water Supply & Sanitation	28019	27954	73807	26246	49138	24448	17066	30089	47155
M.H. 2216 Housing									
03 Rural Housing									
03.800 Other Expenditure									
36 Rural Development Department									
36.00.74 Distribution of G.C.I. Sheets to the Rural Poor	100580	-	50000	-	50000	-	1	-	1
36.00.76 Rural Housing Scheme	212	-	-	-	-	-	-	-	-
Total 36 Rural Development Department	100792	-	50000	-	50000	-	1	-	1
Total 03.800 Other Expenditure	100792	-	50000	-	50000	-	1	-	1
Total 03 Rural Housing	100792	-	50000	-	50000	-	1	-	1
Total 2216 Housing	100792	-	50000	-	50000	-	1	-	1
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	4955	-	4266	-	5366	-	4187	-	4187

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
45.71.11 Travel Expenses	75	-	1	-	30	-	1	-	1	
45.71.13 Office Expenses	549	-	1	-	151	-	1	-	1	
Total	71	Duga Block Administrative Centre	5579	-	4268	-	5547	-	4189	4189
	72	Rhenock Block Administrative Centre								
45.72.01 Salaries	6460	-	3108	-	5488	-	4215	-	4215	
45.72.11 Travel Expenses	75	-	1	-	30	-	1	-	1	
45.72.13 Office Expenses	547	-	1	-	151	-	1	-	1	
Total	72	Rhenock Block Administrative Centre	7082	-	3110	-	5669	-	4217	4217
	73	Pakyong Block Administrative Centre								
45.73.01 Salaries	7237	-	5150	-	9050	-	6393	-	6393	
45.73.11 Travel Expenses	90	-	1	-	30	-	1	-	1	
45.73.13 Office Expenses	450	-	1	-	151	-	1	-	1	
Total	73	Pakyong Block Administrative Centre	7777	-	5152	-	9231	-	6395	6395
	74	Gangtok Block Administrative Centre								
45.74.01 Salaries	7255	-	5235	-	10706	-	5722	-	5722	
45.74.11 Travel Expenses	73	-	1	-	30	-	1	-	1	
45.74.13 Office Expenses	550	-	1	-	151	-	1	-	1	
Total	74	Gangtok Block Administrative Centre	7878	-	5237	-	10887	-	5724	5724
	75	Regu Block Administrative Centre								
45.75.01 Salaries	6067	-	4655	-	6385	-	5408	-	5408	
45.75.11 Travel Expenses	78	-	1	-	30	-	1	-	1	
45.75.13 Office Expenses	536	-	1	-	151	-	1	-	1	
Total	75	Regu Block Administrative Centre	6681	-	4657	-	6566	-	5410	5410
	76	Rakdong Tintek Block Administrative Centre								
45.76.01 Salaries	5458	-	4508	-	6737	-	5080	-	5080	
45.76.11 Travel Expenses	75	-	1	-	30	-	1	-	1	
45.76.13 Office Expenses	550	-	1	-	178	-	1	-	1	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	76 Raktong Tintek Block Administrative Centre	6083	-	4510	-	6945	-	5082	-	5082
	77 Khamdong Block Administrative Centre									
	45.77.01 Salaries	5389	-	3747	-	5883	-	4360	-	4360
	45.77.11 Travel Expenses	75	-	1	-	30	-	1	-	1
	45.77.13 Office Expenses	566	-	1	-	151	-	1	-	1
Total	77 Khamdong Block Administrative Centre	6030	-	3749	-	6064	-	4362	-	4362
	78 Ranka Block Administrative Centre									
	45.78.01 Salaries	5338	-	3688	-	7088	-	4999	-	4999
	45.78.11 Travel Expenses	144	-	1	-	30	-	1	-	1
	45.78.13 Office Expenses	481	-	1	-	151	-	1	-	1
Total	78 Ranka Block Administrative Centre	5963	-	3690	-	7269	-	5001	-	5001
	79 Assam Lingzey Block Administrative Centre									
	45.79.01 Salaries	-	-	1147	-	1147	-	2931	-	2931
	45.79.11 Travel Expenses	-	-	-	-	-	-	1	-	1
	45.79.13 Office Expenses	-	-	-	-	-	-	1	-	1
Total	79 Assam Lingzey Block Administrative Centre	-	-	1147	-	1147	-	2933	-	2933
	80 Barapathing Block Administrative Centre									
	45.80.01 Salaries	801	-	2373	-	2773	-	3565	-	3565
	45.80.11 Travel Expenses	-	-	1	-	30	-	1	-	1
	45.80.13 Office Expenses	-	-	1	-	151	-	1	-	1
Total	80 Barapathing Block Administrative Centre	801	-	2375	-	2954	-	3567	-	3567
	81 Martam Block Administrative Centre									
	45.81.01 Salaries	-	-	498	-	898	-	3860	-	3860
	45.81.11 Travel Expenses	-	-	1	-	51	-	1	-	1
	45.81.13 Office Expenses	-	-	1	-	351	-	1	-	1

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2010-11		2011-12		2011-12		2012-13		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	81 Martam Block Administrative Centre	-	-	500	-	1300	-	3862	-	3862
Total	45 East District	53874	-	38395	-	63579	-	50742	-	50742
	46 West District									
	71 Yuksom Block Administrative Centre									
	46.71.01 Salaries	4555	-	3928	-	5828	-	4361	-	4361
	46.71.11 Travel Expenses	73	-	1	-	30	-	1	-	1
	46.71.13 Office Expenses	475	-	1	-	151	-	1	-	1
Total	71 Yuksom Block Administrative Centre	5103	-	3930	-	6009	-	4363	-	4363
	72 Gyalshing Block Administrative Centre									
	46.72.01 Salaries	5652	-	3349	-	5056	-	4617	-	4617
	46.72.11 Travel Expenses	75	-	1	-	30	-	1	-	1
	46.72.13 Office Expenses	546	-	1	-	151	-	1	-	1
Total	72 Gyalshing Block Administrative Centre	6273	-	3351	-	5237	-	4619	-	4619
	73 Dentam Block Administrative Centre									
	46.73.01 Salaries	5526	-	4721	-	6401	-	5882	-	5882
	46.73.11 Travel Expenses	155	-	1	-	30	-	1	-	1
	46.73.13 Office Expenses	388	-	1	-	151	-	1	-	1
Total	73 Dentam Block Administrative Centre	6069	-	4723	-	6582	-	5884	-	5884
	74 Kaluk Block Administrative Centre									
	46.74.01 Salaries	4418	-	3050	-	4291	-	3238	-	3238
	46.74.11 Travel Expenses	75	-	1	-	30	-	1	-	1
	46.74.13 Office Expenses	538	-	1	-	151	-	1	-	1
Total	74 Kaluk Block Administrative Centre	5031	-	3052	-	4472	-	3240	-	3240
	75 Soreng Block Administrative Centre									
	46.75.01 Salaries	8950	-	5846	-	9935	-	7460	-	7460
	46.75.11 Travel Expenses	75	-	1	-	30	-	1	-	1
	46.75.13 Office Expenses	549	-	1	-	151	-	1	-	1
Total	75 Soreng Block Administrative Centre	9574	-	5848	-	10116	-	7462	-	7462

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
76 Daramdin Block Administrative Centre										
46.76.01	Salaries	5705	-	4544	-	6913	-	5118	-	5118
46.76.11	Travel Expenses	74	-	1	-	30	-	1	-	1
46.76.13	Office Expenses	548	-	1	-	151	-	1	-	1
Total	76 Daramdin Block Administrative Centre	6327	-	4546	-	7094	-	5120	-	5120
77 Hee Bermiok Block Administrative Centre										
46.77.01	Salaries	-	-	-	-	-	-	2797	-	2797
46.77.11	Travel Expenses	-	-	-	-	50	-	1	-	1
46.77.13	Office Expenses	-	-	-	-	350	-	1	-	1
Total	77 Hee Bermiok Block Administrative Centre	-	-	-	-	400	-	2799	-	2799
Total	46 West District	38377	-	25450	-	39910	-	33487	-	33487
47 North District										
71 Kabi Tingda Block Administrative Centre										
47.71.01	Salaries	5536	-	3901	-	5871	-	5501	-	5501
47.71.11	Travel Expenses	74	-	1	-	30	-	1	-	1
47.71.13	Office Expenses	550	-	1	-	151	-	1	-	1
Total	71 Kabi Tingda Block Administrative Centre	6160	-	3903	-	6052	-	5503	-	5503
72 Mangan Block Administrative Centre										
47.72.01	Salaries	4491	-	4289	-	6189	-	4146	-	4146
47.72.11	Travel Expenses	75	-	1	-	30	-	1	-	1
47.72.13	Office Expenses	550	-	1	-	151	-	1	-	1
Total	72 Mangan Block Administrative Centre	5116	-	4291	-	6370	-	4148	-	4148
73 Chungthang Block Administrative Centre										
47.73.01	Salaries	3932	-	3168	-	5088	-	3730	-	3730
47.73.11	Travel Expenses	75	-	1	-	30	-	1	-	1
47.73.13	Office Expenses	550	-	1	-	151	-	1	-	1
Total	73 Chungthang Block Administrative Centre	4557	-	3170	-	5269	-	3732	-	3732
74 Passingdong (Dzongu) Block Administrative Centre										
47.74.01	Salaries	5927	-	4540	-	5940	-	4964	-	4964

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
47.74.11 Travel Expenses	75	-	1	-	30	-	1	-	1	
47.74.13 Office Expenses	550	-	1	-	151	-	1	-	1	
Total	74 Passingdong (Dzongu) Block Administrative Centre		6552	-	4542	-	6121	-	4966	4966
Total	47 North District		22385	-	15906	-	23812	-	18349	18349
	48 South District									
	71 Temi Tarku Block Administrative Centre									
	48.71.01 Salaries		5706	-	3824	-	5088	-	4675	4675
	48.71.11 Travel Expenses		75	-	1	-	30	-	1	1
	48.71.13 Office Expenses		549	-	1	-	151	-	1	1
Total	71 Temi Tarku Block Administrative Centre		6330	-	3826	-	5269	-	4677	4677
	72 Melli (Sumbuk) Block Administrative Centre									
	48.72.01 Salaries		4500	-	3720	-	5608	-	3657	3657
	48.72.11 Travel Expenses		75	-	1	-	30	-	1	1
	48.72.13 Office Expenses		550	-	1	-	151	-	1	1
Total	72 Melli (Sumbuk) Block Administrative Centre		5125	-	3722	-	5789	-	3659	3659
	73 Wok (Sikhip) Block Administrative Centre									
	48.73.01 Salaries		3296	-	2372	-	4449	-	2624	2624
	48.73.11 Travel Expenses		74	-	1	-	30	-	1	1
	48.73.13 Office Expenses		550	-	1	-	151	-	1	1
Total	73 Wok (Sikhip) Block Administrative Centre		3920	-	2374	-	4630	-	2626	2626
	74 Yangang Block Administrative Centre									
	48.74.01 Salaries		5343	-	4340	-	5940	-	4240	4240
	48.74.11 Travel Expenses		75	-	1	-	30	-	1	1
	48.74.13 Office Expenses		550	-	1	-	151	-	1	1
Total	74 Yangang Block Administrative Centre		5968	-	4342	-	6121	-	4242	4242
	75 Namchi Block Administrative Centre									
	48.75.01 Salaries		6637	-	5990	-	9051	-	6352	6352

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48.75.11 Travel Expenses	76	-	1	-	30	-	1	-	1	
48.75.13 Office Expenses	550	-	1	-	151	-	1	-	1	
Total	75 Namchi Block Administrative Centre	7263	-	5992	-	9232	-	6354	-	6354
	76 Ravongla Block Administrative Centre									
48.76.01 Salaries	6930	-	5577	-	7477	-	5881	-	5881	
48.76.11 Travel Expenses	120	-	1	-	30	-	1	-	1	
48.76.13 Office Expenses	498	-	1	-	151	-	1	-	1	
Total	76 Ravongla Block Administrative Centre	7548	-	5579	-	7658	-	5883	-	5883
	77 Jorethang Block Administrative Centre									
48.77.01 Salaries	3407	-	2928	-	4828	-	3122	-	3122	
48.77.11 Travel Expenses	75	-	1	-	30	-	1	-	1	
48.77.13 Office Expenses	550	-	1	-	151	-	1	-	1	
Total	77 Jorethang Block Administrative Centre	4032	-	2930	-	5009	-	3124	-	3124
	78 Namthang Block Administrative Centre									
48.78.01 Salaries	4323	-	3675	-	5475	-	3710	-	3710	
48.78.11 Travel Expenses	75	-	1	-	30	-	1	-	1	
48.78.13 Office Expenses	550	-	1	-	151	-	1	-	1	
Total	78 Namthang Block Administrative Centre	4948	-	3677	-	5656	-	3712	-	3712
Total	48 South District	45134	-	32442	-	49364	-	34277	-	34277
Total	01.001 Direction and Administration	159770	-	112193	-	176665	-	136855	-	136855
	01.800 Other Expenditure									
	36 Rural Development Department									
36.00.31 Grants-in-aid to Sikkim Rural Development Agency (S.R.D.A. Administration)	23514	-	17298	-	19298	-	8000	-	8000	
36.00.60 Capacity Building/Training	-	-	-	-	-	-	-	-	-	
Total	36 Rural Development Department	23514	-	17298	-	19298	-	8000	-	8000
Total	01.800 Other Expenditure	23514	-	17298	-	19298	-	8000	-	8000
Total	01 Integrated Rural Development Programme	183284	-	129491	-	195963	-	144855	-	144855

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	20000	-	-	-	-	-	-	-	-
Total	20000	-	-	-	-	-	-	-	-
04.105 Project Implementation									
00.00.31 Grants-in-aid to SREDA for Project Implementation	-	-	-	-	1100	-	-	-	-
Total	-	-	-	-	1100	-	-	-	-
Total	20000	-	-	-	1100	-	-	-	-
Total	203284	-	129491	-	197063	-	144855	-	144855
M.H.	2505 Rural Employment								
	01 National Programmes								
	01.702 Jawahar Gram Samridhi Yojana								
	00.00.71 State Contribution to Jawahar Rojgar Yojana (IAY)	3921	-	-	-	-	10000	-	10000
Total	01.702 Jawahar Rojgar Yojana	3921	-	-	-	-	10000	-	10000
Total	01 National Programmes	3921	-	-	-	-	10000	-	10000
	60 Other Programmes								
	60.703 Employment Assurance Scheme								
	00.00.73 National Rural Employment Guarantee Scheme	-	-	50000	-	35000	-	50000	50000
Total	60.703 Employment Assurance Scheme	-	-	50000	-	35000	-	50000	50000
Total	60 Other Programmes	-	-	50000	-	35000	-	50000	50000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	2505 Rural Employment	3921	-	50000	-	35000	-	60000	-	60000
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.	13500	-	8000	-	9500	-	5000	-	5000
Total	60 Sikkim Institute of Rural Dev.	13500	-	8000	-	9500	-	5000	-	5000
Total	00.003 Training	13500	-	8000	-	9500	-	5000	-	5000
	00.101 Panchayati Raj									
	00.44 Head Office Establishment									
	00.44.73 Power Subsidies	-	-	-	-	-	-	20000	-	20000
Total	00.44 Head Office Establishment	-	-	-	-	-	-	20000	-	20000
Total	00.101 Panchayati Raj	-	-	-	-	-	-	20000	-	20000
	00.800 Other Expenditure									
	60 State Finance Commission									
	60.00.01 Salaries	-	-	-	-	-	-	-	-	-
	60.00.11 Travel Expenses	-	-	-	-	-	-	-	-	-
	60.00.13 Office Expenses	-	-	-	-	-	-	-	-	-
Total	60 State Finance Commission	-	-	-	-	-	-	-	-	-
	61 Banjhakri Water Fall									
	61.00.71 Maintenance and Repairs	-	276	-	276	-	1522	-	-	-
Total	61 Banjhakri Water Fall	-	276	-	276	-	1522	-	-	-
	71 Census Programme									
	71 BPL Census (100% CSS)									
	71.71.11 Travel Expenses	98	-	-	-	-	-	-	-	-
	71.71.50 Other Charges	2072	-	-	-	-	-	-	-	-
Total	71 BPL Census (100% CSS)	2170	-	-	-	-	-	-	-	-
Total	71 Census Programme	2170	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
72 Operation and Maintenance of Pumping site at Tokal, South Sikkim									
72.00.27 Minor Works	-	-	5000	-	-	-	-	-	-
Total									
72 Operation and Maintenance of Pumping site at Tokal, South Sikkim	-	-	5000	-	-	-	-	-	-
Total	00.800	Other Expenditure	2170	276	5000	276	-	1522	-
Total	2515	Other Rural Development Programme	15670	276	13000	276	9500	1522	25000
M.H.	2810	Non-Conventional Sources of Energy							
60 Others									
60.800	Other Expenditure								
61 New & Renewable Sources of Energy									
61.00.31 Grants -in-Aid to SREDA	8455	-	6075	-	6075	-	5000	-	5000
Total									
61 New & Renewable Sources of Energy	8455	-	6075	-	6075	-	5000	-	5000
Total	60.800	Other Expenditure	8455	-	6075	-	6075	-	5000
Total									
60 Others	8455	-	6075	-	6075	-	5000	-	5000
Total	2810	Non-Conventional Sources of Energy	8455	-	6075	-	6075	-	5000
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	32773	-	12000	-	27161	-	21257	-	21257
82 Maintenance & Repairs of Rural Roads and Bridges under West District									
60.82.02 Wages	25471	-	8000	-	14922	-	13370	-	13370
83 Maintenance & Repairs of Rural Roads and Bridges under North District									
60.83.02 Wages	6016	-	5000	-	5000	-	3500	-	3500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
84 Maintenance & Repairs of Rural Roads and Bridges under South District									
60.84.02 Wages	16338	-	7710	-	11104	-	12382	-	12382
Total 60 Work Charged Establishment	80598	-	32710	-	58187	-	50509	-	50509
61 Other Maintenance Expenditure									
81 Maintenance & Repairs of Rural Roads and Bridges under East District									
61.81.71 Maintenance of PMGSY Roads Funded under State Transport Infrastructure Development Fund (STIDF)	20000	-	-	-	-	-	-	-	-
Total 61 Other Maintenance Expenditure	20000	-	-	-	-	-	-	-	-
Total 04.105 Maintenance and Repairs	100598	-	32710	-	58187	-	50509	-	50509
04.337 Road Works									
36 Rural Development Department									
45 East District									
36.45.71 Maintenance & Repairs of Rural Roads and Bridges	-	21000	-	10500	-	10500	-	21000	21000
36.45.75 Maintenance and Repairs (Grant under 13th Finance Commission)	-	-	-	55000	-	55000	-	58900	58900
Total 45 East District	-	21000	-	65500	-	65500	-	79900	79900
46 West District									
36.46.71 Maintenance & Repairs of Rural Roads and Bridges	-	6999	-	7000	-	7000	-	7560	7560
Total 46 West District	-	6999	-	7000	-	7000	-	7560	7560
47 North District									
36.47.71 Maintenance & Repairs of Rural Roads and Bridges	-	3500	-	7000	-	7000	-	7560	7560
Total 47 North District	-	3500	-	7000	-	7000	-	7560	7560

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
36.48.71 Maintenance & Repairs of Rural Roads and Bridges	-	3500	-	7000	-	7000	-	7560	7560
Total 48 South District	-	3500	-	7000	-	7000	-	7560	7560
Total 36 Rural Development Department	-	34999	-	86500	-	86500	-	102580	102580
Total 04.337 Road Works	-	34999	-	86500	-	86500	-	102580	102580
Total 04 District & Other Roads	100598	34999	32710	86500	58187	86500	50509	102580	153089
80 General									
80.001 Direction & Administration									
36 Rural Development Department									
44 Head Office Establishment									
36.44.01 Salaries	2167	14880	4909	17083	5352	11383	6490	18589	25079
36.44.11 Travel Expenses	-	36	1	36	100	36	1	40	41
36.44.13 Office Expenses	-	90	1	103	401	103	1	113	114
Total 44 Head Office Establishment	2167	15006	4911	17222	5853	11522	6492	18742	25234
45 East District									
36.45.01 Salaries	1765	6668	2998	4317	2998	4317	2247	4529	6776
36.45.11 Travel Expenses	1	10	1	9	1	9	1	10	11
36.45.13 Office Expenses	-	5	1	18	1	18	1	20	21
Total 45 East District	1766	6683	3000	4344	3000	4344	2249	4559	6808
46 West District									
36.46.01 Salaries	-	1593	-	1500	-	1500	-	3626	3626
36.46.11 Travel Expenses	-	3	-	9	-	9	-	10	10
36.46.13 Office Expenses	-	5	-	17	-	17	-	20	20
Total 46 West District	-	1601	-	1526	-	1526	-	3656	3656
47 North District									
36.47.01 Salaries	-	1501	-	750	-	750	-	1079	1079
36.47.11 Travel Expenses	-	10	-	9	-	9	-	10	10
36.47.13 Office Expenses	-	18	-	17	-	17	-	20	20
Total 47 North District	-	1529	-	776	-	776	-	1109	1109

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
36.48.01 Salaries	-	3463	-	3188	-	3188	-	3681	3681
36.48.11 Travel Expenses	-	9	-	9	-	9	-	10	10
36.48.13 Office Expenses	-	18	-	17	-	17	-	20	20
Total 48 South District	-	3490	-	3214	-	3214	-	3711	3711
59 Jorethang Circle									
36.59.01 Salaries	6720	-	3498	-	5998	-	5869	-	5869
36.59.11 Travel Expenses	202	-	1	-	50	-	1	-	1
36.59.13 Office Expenses	550	-	1	-	151	-	1	-	1
Total 59 Jorethang Circle	7472	-	3500	-	6199	-	5871	-	5871
Total 36 Rural Development Department	11405	28309	11411	27082	15052	21382	14612	31777	46389
Total 80.001 Direction & Administration	11405	28309	11411	27082	15052	21382	14612	31777	46389
80.799 Suspense									
36 Rural Development Department									
36.00.43 Suspense	2328	-	5000	-	5000	-	5000	-	5000
Total 36 Rural Development Department	2328	-	5000	-	5000	-	5000	-	5000
Total 80.799 Suspense	2328	-	5000	-	5000	-	5000	-	5000
Total 80 General	13733	28309	16411	27082	20052	21382	19612	31777	51389
Total 3054 Roads & Bridges	114331	63308	49121	113582	78239	107882	70121	134357	204478
Total REVENUE SECTION	474472	91538	371494	140104	425015	133852	322043	164446	486489
CAPITAL SECTION									
M.H. 4215 Capital Outlay on Water Supply & Sanitation									
01 Water Supply									
01.102 Rural Water Supply									
36 Rural Development Department									
45 East District									
36.45.75 Village Water Supply Scheme (State Plan)	14636	-	8000	-	32000	-	1	-	1
36.45.77 Schemes under NABARD	53970	-	20000	-	20000	-	25000	-	25000
36.45.83 Swajal Dhara (100 % CSS)	3354	-	-	-	31824	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.45.85 Water Supply Scheme for Central Pandam in East Sikkim (NLCPR)	200	-	100000	-	100000	-	100000	-	100000
36.45.86 Construction of WSS around Pakyong Airport Complex	1159	-	-	-	-	-	-	-	-
36.45.87 Village Water Supply Scheme (HCM's Tour)	-	-	-	-	-	-	17000	-	17000
Total 45 East District	73319	-	128000	-	183824	-	142001	-	142001
46 West District									
36.46.75 Village Water Supply Scheme (State Plan)	19658	-	2000	-	12000	-	1	-	1
36.46.77 Water Supply Scheme at Rabdentse in West Sikkim (NLCPR)	-	-	23999	-	23999	-	18013	-	18013
36.46.82 Schemes under NLCPR (State Share)	-	-	-	-	-	-	5000	-	5000
36.46.83 Village Water Supply Scheme (HCM's Tour)	-	-	-	-	-	-	1000	-	1000
Total 46 West District	19658	-	25999	-	35999	-	24014	-	24014
47 North District									
36.47.75 Village Water Supply Scheme (State Plan)	-	-	1000	-	5000	-	1	-	1
36.47.82 Village Water Supply Scheme (HCM's Tour)	-	-	-	-	-	-	1000	-	1000
Total 47 North District	-	-	1000	-	5000	-	1001	-	1001
48 South District									
36.48.72 Village Water Supply Scheme	8024	-	-	-	-	-	1	-	1
36.48.75 Village Water Supply Scheme (State Plan)	-	-	2000	-	14500	-	-	-	-
36.48.83 Multi-stage Water Pumping (State Plan)	579	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.48.84 Village Water Supply Scheme (HCM's Tour)	-	-	-	-	-	-	1000	-	1000
Total 48 South District	8603	-	2000	-	14500	-	1001	-	1001
Total 36 Rural Development Department	101580	-	156999	-	239323	-	168017	-	168017
Total 01.102 Rural Water Supply	101580	-	156999	-	239323	-	168017	-	168017
Total 01 Water Supply	101580	-	156999	-	239323	-	168017	-	168017
Total 4215 Capital Outlay on Water Supply & Sanitation	101580	-	156999	-	239323	-	168017	-	168017
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	1863	-	-	-	-	-	-	-	-
36.45.75 Mukhya Mantri Awaas Yojana	29925	-	25000	-	25500	-	5500	-	5500
Total 45 East District	31788	-	25000	-	25500	-	5500	-	5500
46 West District									
36.46.71 Construction of Model Village	-	-	-	-	-	-	-	-	-
36.46.75 Mukhya Mantri Awaas Yojana	19572	-	10000	-	10000	-	7000	-	7000
Total 46 West District	19572	-	10000	-	10000	-	7000	-	7000
47 North District									
36.47.71 Construction of Model Village	-	-	-	-	-	-	-	-	-
36.47.75 Mukhya Mantri Awaas Yojana	7500	-	5000	-	5000	-	1500	-	1500
Total 47 North District	7500	-	5000	-	5000	-	1500	-	1500
48 South District									
36.48.71 Construction of Model Village	292	-	-	-	-	-	-	-	-
36.48.72 Pilgrimage Centre cum Cultural Village at Sholophuk	142478	-	28300	-	28300	-	100000	-	100000
36.48.73 Cultural Village at Yangang	798	-	30000	-	10000	-	1	-	1
36.48.75 Mukhya Mantri Awaas Yojana	20826	-	10000	-	10000	-	6000	-	6000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	48 South District	164394	-	68300	-	48300	-	106001	-	106001
Total	36 Rural Development Department	223254	-	108300	-	88800	-	120001	-	120001
Total	03.800 Other Expenditure	223254	-	108300	-	88800	-	120001	-	120001
Total	03 Rural Housing	223254	-	108300	-	88800	-	120001	-	120001
Total	4216 Capital Outlay on Housing	223254	-	108300	-	88800	-	120001	-	120001
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	5000	-	-	-	-	-	1	-	1
	36.45.73 Construction of Block Development Offices including Land Compensation	4884	-	-	-	1500	-	20000	-	20000
	36.45.74 Construction of BDO Complex	-	-	-	-	-	-	-	-	-
	36.45.75 Rural Produce Marketing Centre	-	-	-	-	-	-	-	-	-
	36.45.78 Backward Region Grant Fund (BRGF)	139600	-	139700	-	139700	-	145800	-	145800
	36.45.80 Facilitation of Block Development Offices	4450	-	-	-	-	-	-	-	-
	36.45.82 Picnic spot cum Dev. of garden at Lower Lingchuy Busty under Sumin Lingchuy GPU	-	-	10000	-	-	-	-	-	-
	36.45.83 Sidhi Vinayak Mandir at Rhenock	-	-	-	-	-	-	10000	-	10000
	36.45.84 Rongli Community Centre	-	-	-	-	-	-	5000	-	5000
Total	45 East District	153934	-	149700	-	141200	-	180801	-	180801
	46 West District									
	36.46.72 Construction of Brindavan with Gowsala at Dentam	-	-	-	-	-	-	5000	-	5000
Total	46 West District	-	-	-	-	-	-	5000	-	5000
	47 North District									
	36.47.71 Construction of Panchayat Ghars	2500	-	-	-	-	-	-	-	-
	48 South District									
	36.48.71 Construction of Panchayat Ghars	1500	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.48.72 Construction of Zarong School and extension of Play Ground	500	-	10000	-	7500	-	10000	-	10000
36.48.73 Const. of Cold Room cum Pack House at Biring, South Sikkim	-	-	1166	-	1166	-	-	-	-
36.48.74 Const. of Kisan Bazar	-	-	100000	-	65164	-	25000	-	25000
36.48.75 Const. of Santa Kabir Bhawan at Lingmoo, South Sikkim	-	-	3000	-	500	-	3000	-	3000
Total 48 South District	2000	-	114166	-	74330	-	38000	-	38000
Total 36 Rural Development Department	158434	-	263866	-	215530	-	223801	-	223801
Total 00.101 Panchayati Raj	158434	-	263866	-	215530	-	223801	-	223801
00.102 Community Development									
00.00.73 Basic Facilities to Gram Panchayat Units	736	-	-	-	-	-	-	-	-
45 East District									
00.45.71 Rural Community Centre	-	-	10000	-	-	-	25000	-	25000
00.45.72 Construction of Club House	-	-	-	-	-	-	5000	-	5000
Total 45 East District	736	-	10000	-	-	-	30000	-	30000
Total 00.102 Community Development	736	-	10000	-	-	-	30000	-	30000
00.103 Rural Development									
45 East District									
00.45.75 Ranka Cultural -cum-Tourism Village	38197	-	-	-	-	-	-	-	-
00.45.77 Rural Tourism and Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan (NLCPR)	29983	-	37749	-	37749	-	20242	-	20242
00.45.80 Construction of Rural Playground (SPA)	-	-	10000	-	-	-	10000	-	10000
00.45.81 Land Compensation	-	-	100000	-	210000	-	-	-	-
Total 45 East District	68180	-	147749	-	247749	-	30242	-	30242
48 South District									
00.48.72 Construction of Road to Dozak/ Ronguthang / Pakchay, South Sikkim	-	-	11200	-	8700	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.73 Forest Land Compensation for Const. of Rishi Kutir, Solophok	-	-	15000	-	-	-	-	-	-
Total 48 South District	-	-	26200	-	8700	-	-	-	-
Total 00.103 Rural Development	68180	-	173949	-	256449	-	30242	-	30242
Total 4515 Capital Outlay on Other Rural Development Programme	227350	-	447815	-	471979	-	284043	-	284043
M.H. 5054 Capital Outlay on Roads & Bridges									
04 District & Other Roads									
04.101 Bridges									
36 Rural Development Department									
71 Construction of Foot Bridges in Sikkim (100% CSS)									
36.71.53 Major Works	74200	-	222900	-	222900	-	104100	-	104100
Total 71 Construction of Foot Bridges in Sikkim (100% CSS)	74200	-	222900	-	222900	-	104100	-	104100
72 Repair /Renovation of Foot Suspension Bridges-North Sikkim (State Specific Grants under 13th Finance Commission)									
36.72.53 Major Works	-	-	87500	-	87500	-	120837	-	120837
Total 72 Repair /Renovation of Foot Suspension Bridges-North Sikkim (State Specific Grants under 13th Finance Commission)	-	-	87500	-	87500	-	120837	-	120837
73 Schemes funded under NABARD									
36.73.53 Major Works	-	-	5000	-	80000	-	15000	-	15000
Total 36 Rural Development Department	74200	-	315400	-	390400	-	239937	-	239937
Total 04.101 Bridges	74200	-	315400	-	390400	-	239937	-	239937
04.337 Road Works									
36 Rural Development Department									
45 East District									
36.45.73 Construction of Bridges	5565	-	-	-	-	-	16500	-	16500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	36.45.75	Land Compensation for PMGSY	-	-	1	-	1	-	150000	-	150000
	45	East District	5565	-	1	-	1	-	166500	-	166500
	46	West District									
	36.46.73	Construction of Bridges	-	-	-	-	-	-	1000	-	1000
	47	North District									
	36.47.73	Construction of Bridges	-	-	-	-	-	-	1500	-	1500
	48	South District									
	36.48.71	Construction of Roads	-	-	-	-	-	-	-	-	-
	36.48.73	Construction of Bridges	474	-	-	-	-	-	1000	-	1000
	36.48.75	Schemes under NABARD	10532	-	5000	-	5000	-	-	-	-
Total	48	South District	11006	-	5000	-	5000	-	1000	-	1000
Total	36	Rural Development Department	16571	-	5001	-	5001	-	170000	-	170000
Total	04.337	Road Works	16571	-	5001	-	5001	-	170000	-	170000
Total	04	District & Other Roads	90771	-	320401	-	395401	-	409937	-	409937
Total	5054	Capital Outlay on Roads & Bridges	90771	-	320401	-	395401	-	409937	-	409937
Total		CAPITAL SECTION	642955	-	1033515	-	1195503	-	981998	-	981998
Total		Voted	1117427	91538	1405009	140104	1620518	133852	1304041	164446	1468487

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

1905 154 5000 - 5000 - 5000 - 5000

3054 Roads & Bridges

911 Deduct Recoveries of Overpayments

The above estimate also does not include the recoveries shown below which are adjusted in accounts as reduction of expenditure by debit to 8235- General and Other Reserve funds, 200-Other Funds and Credit to as under

3054 Roads & Bridges

04 District & Other Roads

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
04.901 Deduct amount met from Sikkim Transport Infrastructure Development Fund	20000	-	-	-	-	-	-	-	-