

DEMAND NO. 35
RURAL MANAGEMENT AND DEVELOPMENT

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

I. Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Rural Management and Development.

	Revenue	Capital	Total
Voted	1970988	1443079	3414067

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				
	2013-14		2014-15		2014-15		2015-16				
	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	1828	9089	5900	11336	5900	11336	2282	15095	17377
	36.44.11	Travel Expenses	395	52	300	58	300	58	500	45	545
	36.44.13	Office Expenses	3121	129	3247	130	3247	130	3746	73	3819
	36.44.50	Other Charges	-	-	-	-	-	-	10000	-	10000
Total	44	Head Office Establishment	5344	9270	9447	11524	9447	11524	16528	15213	31741

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
36.45.01 Salaries	8773	6111	7500	8656	7500	8656	17160	12823	29983
36.45.11 Travel Expenses	-	35	75	36	75	36	75	36	111
36.45.13 Office Expenses	517	10	600	11	600	11	750	11	761
Total 45 East District	9290	6156	8175	8703	8175	8703	17985	12870	30855
46 West District									
36.46.01 Salaries	7197	6511	2000	9954	2000	9954	5828	10661	16489
36.46.11 Travel Expenses	50	36	75	35	75	35	75	35	110
36.46.13 Office Expenses	490	115	600	115	600	115	750	115	865
Total 46 West District	7737	6662	2675	10104	2675	10104	6653	10811	17464
47 North District									
36.47.01 Salaries	998	4575	500	5924	500	5924	2343	4081	6424
36.47.11 Travel Expenses	50	20	60	20	60	20	60	20	80
36.47.13 Office Expenses	500	115	500	115	500	115	500	115	615
Total 47 North District	1548	4710	1060	6059	1060	6059	2903	4216	7119
48 South District									
36.48.01 Salaries	3005	6765	3500	6748	3500	6748	5339	7800	13139
36.48.11 Travel Expenses	50	37	75	37	75	37	75	37	112
36.48.13 Office Expenses	492	115	600	115	600	115	600	115	715
Total 48 South District	3547	6917	4175	6900	4175	6900	6014	7952	13966
Total 36 Rural Development Department	27466	33715	25532	43290	25532	43290	50083	51062	101145
Total 01.001 Direction & Administration	27466	33715	25532	43290	25532	43290	50083	51062	101145
01.102 Rural Water Supply Programmes									
36 Rural Development Department									
45 East District									
36.45.71 Village Water Supply	-	828	-	831	-	831	-	831	831
Total 45 East District	-	828	-	831	-	831	-	831	831
46 West District									
36.46.71 Village Water Supply	-	830	-	831	-	831	-	831	831

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	46 West District	-	830	-	831	-	831	-	831	831
	47 North District									
	36.47.71 Village Water Supply	-	830	-	831	-	831	-	831	831
Total	47 North District	-	830	-	831	-	831	-	831	831
	48 South District									
	36.48.71 Village Water Supply	-	831	-	831	-	831	-	831	831
Total	48 South District	-	831	-	831	-	831	-	831	831
Total	36 Rural Development Department	-	3319	-	3324	-	3324	-	3324	3324
Total	01.102 Rural Water Supply Programmes	-	3319	-	3324	-	3324	-	3324	3324
Total	01 Water Supply	27466	37034	25532	46614	25532	46614	50083	54386	104469
	02 Sewerage and Sanitation									
	02.105 Sanitation Services									
	36 Rural Development Department									
	45 East District									
	36.45.72 State Share for Nirmal Bharat Abhiyan (NBA)	2500	-	-	-	-	-	-	-	-
Total	36 Rural Development Department	2500	-	-	-	-	-	-	-	-
	41 Nirmal Bharat Abhiyan (NBA)									-
	41.00.81 Nirmal Bharat Abhiyan (NBA) Central Share	-	-	100000	-	100000	-	-	-	-
	41.00.82 Nirmal Bharat Abhiyan (NBA) State Share	-	-	10000	-	10000	-	-	-	-
Total	41 Nirmal Bharat Abhiyan (NBA)	-	-	110000	-	110000	-	-	-	-
	81 Swachh Bharat Mission (Gramin) (SBM)									-
	81.00.81 Swachh Bharat Mission (SBM) Central Share	-	-	-	-	-	-	80000	-	80000
	81.00.82 Swachh Bharat Mission (SBM) State Share	-	-	-	-	-	-	-	-	-
Total	81 Swachh Bharat Mission (Gramin) (SBM)	-	-	-	-	-	-	80000	-	80000
Total	02.105 Sanitation Services	2500	-	110000	-	110000	-	80000	-	80000
Total	2215 Water Supply & Sanitation	29966	37034	135532	46614	135532	46614	130083	54386	184469
M.H.	2216 Housing									
	03 Rural Housing									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03.800 Other Expenditure									
35 Rural Development Department									
35.00.74 Distribution of G.C.I. Sheets to the Rural Poor	144744	-	1	-	1	-	-	-	-
35.00.77 House upgradation	285151	-	80000	-	-	-	-	-	-
35.00.78 Purchase of Electric Chullah with utensils	120000	-	1	-	1	-	-	-	-
Total 35 Rural Development Department	549895	-	80002	-	2	-	-	-	-
36 Indira Awas Yojana (IAY)									
36.00.81 Indira Awas Yojana (IAY) Central Share	-	-	143124	-	143124	-	130000	-	130000
36.00.82 Indira Awas Yojana (IAY) State Share	-	-	10000	-	10000	-	-	-	-
Total 36 Indira Awas Yojana (IAY)	-	-	153124	-	153124	-	130000	-	130000
Total 03.800 Other Expenditure	549895	-	233126	-	153126	-	130000	-	130000
Total 03 Rural Housing	549895	-	233126	-	153126	-	130000	-	130000
Total 2216 Housing	549895	-	233126	-	153126	-	130000	-	130000
M.H. 2501 Special Programmes for Rural Development									
01 Integrated Rural Development Programme									
01.001 Direction and Administration									
45 East district									
71 Duga Gram Vikash Kendra									
45.71.01 Salaries	7183	-	7000	-	7000	-	9326	-	9326
45.71.11 Travel Expenses	50	-	60	-	60	-	50	-	50
45.71.13 Office Expenses	500	-	500	-	500	-	637	-	637
Total 71 Duga Gram Vikash Kendra	7733	-	7560	-	7560	-	10013	-	10013
72 Rhenock Gram Vikash Kendra									
45.72.01 Salaries	7163	-	6600	-	6600	-	10408	-	10408
45.72.11 Travel Expenses	50	-	60	-	60	-	50	-	50
45.72.13 Office Expenses	500	-	500	-	500	-	637	-	637
Total 72 Rhenock Gram Vikash Kendra	7713	-	7160	-	7160	-	11095	-	11095
73 Pakyong Gram Vikash Kendra									
45.73.01 Salaries	11758	-	10500	-	10500	-	15265	-	15265
45.73.11 Travel Expenses	50	-	60	-	60	-	50	-	50

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
45.73.13 Office Expenses	512	-	500	-	500	-	527	-	527
Total 73 Pakyong Gram Vikash Kendra	12320	-	11060	-	11060	-	15842	-	15842
74 Gangtok Gram Vikash Kendra									
45.74.01 Salaries	9752	-	11500	-	11500	-	-	-	-
45.74.11 Travel Expenses	50	-	50	-	50	-	-	-	-
45.74.13 Office Expenses	808	-	800	-	930	-	-	-	-
Total 74 Gangtok Gram Vikash Kendra	10610	-	12350	-	12480	-	-	-	-
75 Regu Gram Vikash Kendra									
45.75.01 Salaries	8008	-	8700	-	8700	-	11642	-	11642
45.75.11 Travel Expenses	50	-	60	-	60	-	50	-	50
45.75.13 Office Expenses	516	-	500	-	600	-	710	-	710
Total 75 Regu Gram Vikash Kendra	8574	-	9260	-	9360	-	12402	-	12402
76 Raktong Tintek Gram Vikash Kendra									
45.76.01 Salaries	7540	-	7500	-	7500	-	8948	-	8948
45.76.11 Travel Expenses	50	-	60	-	60	-	50	-	50
45.76.13 Office Expenses	502	-	500	-	500	-	637	-	637
Total 76 Raktong Tintek Gram Vikash Kendra	8092	-	8060	-	8060	-	9635	-	9635
77 Khamdong Gram Vikash Kendra									
45.77.01 Salaries	5035	-	5000	-	5000	-	10887	-	10887
45.77.11 Travel Expenses	45	-	60	-	60	-	50	-	50
45.77.13 Office Expenses	568	-	500	-	630	-	802	-	802
Total 77 Khamdong Gram Vikash Kendra	5648	-	5560	-	5690	-	11739	-	11739
78 Ranka Gram Vikash Kendra									
45.78.01 Salaries	7885	-	8100	-	8100	-	11608	-	11608
45.78.11 Travel Expenses	50	-	60	-	60	-	50	-	50
45.78.13 Office Expenses	490	-	500	-	600	-	723	-	723
Total 78 Ranka Gram Vikash Kendra	8425	-	8660	-	8760	-	12381	-	12381

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80 Parakha Gram Vikash Kendra									
45.80.01 Salaries	6036	-	6000	-	6000	-	7165	-	7165
45.80.11 Travel Expenses	50	-	60	-	60	-	50	-	50
45.80.13 Office Expenses	496	-	500	-	600	-	842	-	842
Total	6582	-	6560	-	6660	-	8057	-	8057
81 Martam Gram Vikash Kendra									
45.81.01 Salaries	6001	-	7300	-	7300	-	8416	-	8416
45.81.11 Travel Expenses	50	-	60	-	60	-	50	-	50
45.81.13 Office Expenses	717	-	800	-	900	-	1005	-	1005
Total	6768	-	8160	-	8260	-	9471	-	9471
82 Nandok Gram Vikash Kendra									
45.82.01 Salaries	-	-	-	-	-	-	13963	-	13963
45.82.11 Travel Expenses	-	-	-	-	-	-	50	-	50
45.82.13 Office Expenses	-	-	-	-	-	-	838	-	838
Total	-	-	-	-	-	-	14851	-	14851
Total	82465	-	84390	-	85050	-	115486	-	115486
46 West District									
71 Yuksom Gram Vikash Kendra									
46.71.01 Salaries	4888	-	3500	-	3500	-	6731	-	6731
46.71.11 Travel Expenses	50	-	60	-	60	-	50	-	50
46.71.13 Office Expenses	491	-	500	-	500	-	637	-	637
Total	5429	-	4060	-	4060	-	7418	-	7418
72 Gyalshing Gram Vikash Kendra									
46.72.01 Salaries	8891	-	9500	-	9500	-	12386	-	12386
46.72.11 Travel Expenses	47	-	60	-	60	-	50	-	50
46.72.13 Office Expenses	498	-	500	-	600	-	744	-	744
Total	9436	-	10060	-	10160	-	13180	-	13180
73 Dentam Gram Vikash Kendra									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
46.73.01 Salaries	5841	-	6500	-	6500	-	9999	-	9999
46.73.11 Travel Expenses	42	-	60	-	60	-	50	-	50
46.73.13 Office Expenses	497	-	500	-	600	-	729	-	729
Total 73 Dentam Gram Vikash Kendra	6380	-	7060	-	7160	-	10778	-	10778
74 Kaluk Gram Vikash Kendra									
46.74.01 Salaries	6216	-	6000	-	6000	-	8275	-	8275
46.74.11 Travel Expenses	50	-	60	-	60	-	50	-	50
46.74.13 Office Expenses	493	-	500	-	600	-	729	-	729
Total 74 Kaluk Gram Vikash Kendra	6759	-	6560	-	6660	-	9054	-	9054
75 Soreng Gram Vikash Kendra									
46.75.01 Salaries	11506	-	11000	-	11000	-	16682	-	16682
46.75.11 Travel Expenses	50	-	60	-	60	-	50	-	50
46.75.13 Office Expenses	497	-	500	-	500	-	637	-	637
Total 75 Soreng Gram Vikash Kendra	12053	-	11560	-	11560	-	17369	-	17369
76 Daramdin Gram Vikash Kendra									
46.76.01 Salaries	7569	-	7500	-	7500	-	9903	-	9903
46.76.11 Travel Expenses	50	-	60	-	60	-	50	-	50
46.76.13 Office Expenses	377	-	500	-	500	-	637	-	637
Total 76 Daramdin Gram Vikash Kendra	7996	-	8060	-	8060	-	10590	-	10590
77 Hee Bermiok Gram Vikash Kendra									
46.77.01 Salaries	3387	-	3000	-	3000	-	6410	-	6410
46.77.11 Travel Expenses	50	-	60	-	60	-	50	-	50
46.77.13 Office Expenses	500	-	500	-	500	-	650	-	650
Total 77 Hee Bermiok Gram Vikash Kendra	3937	-	3560	-	3560	-	7110	-	7110
78 Chongrang Gram Vikash Kendra									
46.78.01 Salaries	2672	-	3800	-	3800	-	6242	-	6242
46.78.11 Travel Expenses	49	-	60	-	60	-	50	-	50

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
46.78.13 Office Expenses	491	-	500	-	500	-	564	-	564
Total 78 Chongrang Gram Vikash Kendra	3212	-	4360	-	4360	-	6856	-	6856
79 Chakung-Chumbong Gram Vikash Kendra									
46.79.01 Salaries	-	-	1700	-	1700	-	3664	-	3664
46.79.11 Travel Expenses	-	-	60	-	60	-	50	-	50
46.79.13 Office Expenses	-	-	500	-	500	-	721	-	721
Total 79 Chakung-Chumbong Gram Vikash Kendra	-	-	2260	-	2260	-	4435	-	4435
Total 46 West District	55202	-	57540	-	57840	-	86790	-	86790
47 North District									
71 Kabi Tingda Gram Vikash Kendra									
47.71.01 Salaries	7442	-	6800	-	6800	-	9163	-	9163
47.71.11 Travel Expenses	50	-	60	-	60	-	50	-	50
47.71.13 Office Expenses	519	-	500	-	630	-	802	-	802
Total 71 Kabi Tingda Gram Vikash Kendra	8011	-	7360	-	7490	-	10015	-	10015
72 Mangan Gram Vikash Kendra									
47.72.01 Salaries	7242	-	5000	-	5000	-	10111	-	10111
47.72.11 Travel Expenses	50	-	60	-	60	-	50	-	50
47.72.13 Office Expenses	441	-	500	-	500	-	637	-	637
Total 72 Mangan Gram Vikash Kendra	7733	-	5560	-	5560	-	10798	-	10798
73 Chungthang Gram Vikash Kendra									
47.73.01 Salaries	5040	-	5500	-	5500	-	5778	-	5778
47.73.11 Travel Expenses	50	-	60	-	60	-	50	-	50
47.73.13 Office Expenses	499	-	500	-	500	-	564	-	564
Total 73 Chungthang Gram Vikash Kendra	5589	-	6060	-	6060	-	6392	-	6392
74 Passingdong (Dzongu) Gram Vikash Kendra									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
47.74.01 Salaries	7485	-	7500	-	7500	-	8009	-	8009
47.74.11 Travel Expenses	48	-	60	-	60	-	50	-	50
47.74.13 Office Expenses	501	-	500	-	500	-	645	-	645
Total	74 Passingdong (Dzongu) Gram Vikash Kendra		8034	-	8060	-	8704	-	8704
Total	47 North District		29367	-	27040	-	35909	-	35909
	48 South District								
	71 Temi Tarku Gram Vikash Kendra								
48.71.01 Salaries	8642	-	9000	-	9000	-	13161	-	13161
48.71.11 Travel Expenses	50	-	60	-	60	-	50	-	50
48.71.13 Office Expenses	500	-	500	-	600	-	729	-	729
Total	71 Temi Tarku Gram Vikash Kendra		9192	-	9560	-	13940	-	13940
	72 Melli (Sumbuk) Gram Vikash Kendra								
48.72.01 Salaries	4849	-	3800	-	3800	-	8578	-	8578
48.72.11 Travel Expenses	50	-	60	-	60	-	50	-	50
48.72.13 Office Expenses	550	-	500	-	650	-	820	-	820
Total	72 Melli (Sumbuk) Gram Vikash Kendra		5449	-	4360	-	9448	-	9448
	73 Wok (Sikhip) Gram Vikash Kendra								
48.73.01 Salaries	5243	-	4200	-	4200	-	7398	-	7398
48.73.11 Travel Expenses	48	-	60	-	60	-	50	-	50
48.73.13 Office Expenses	476	-	500	-	500	-	637	-	637
Total	73 Wok (Sikhip) Gram Vikash Kendra		5767	-	4760	-	8085	-	8085
	74 Yangang Gram Vikash Kendra								
48.74.01 Salaries	6462	-	6900	-	6900	-	8649	-	8649
48.74.11 Travel Expenses	48	-	60	-	60	-	50	-	50
48.74.13 Office Expenses	525	-	500	-	600	-	729	-	729
Total	74 Yangang Gram Vikash Kendra		7035	-	7460	-	9428	-	9428
	75 Namchi Gram Vikash Kendra								
48.75.01 Salaries	10974	-	11500	-	11500	-	14861	-	14861

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
48.75.11 Travel Expenses	50	-	60	-	60	-	50	-	50	
48.75.13 Office Expenses	499	-	500	-	600	-	765	-	765	
Total	75 Namchi Gram Vikash Kendra	11523	-	12060	-	12160	-	15676	-	15676
48.76.01 Salaries	8460	-	7600	-	7600	-	11840	-	11840	
48.76.11 Travel Expenses	49	-	60	-	60	-	50	-	50	
48.76.13 Office Expenses	500	-	500	-	500	-	692	-	692	
Total	76 Ravongla Gram Vikash Kendra	9009	-	8160	-	8160	-	12582	-	12582
48.77.01 Salaries	5939	-	4800	-	4800	-	-	-	-	
48.77.11 Travel Expenses	49	-	60	-	60	-	-	-	-	
48.77.13 Office Expenses	800	-	800	-	1500	-	-	-	-	
Total	77 Jorethang Gram Vikash Kendra	6788	-	5660	-	6360	-	-	-	-
48.78.01 Salaries	8287	-	9000	-	9000	-	12215	-	12215	
48.78.11 Travel Expenses	50	-	50	-	50	-	50	-	50	
48.78.13 Office Expenses	518	-	500	-	500	-	637	-	637	
Total	78 Namthang Gram Vikash Kendra	8855	-	9550	-	9550	-	12902	-	12902
48.79.01 Salaries	-	-	-	-	-	-	7805	-	7805	
48.79.11 Travel Expenses	-	-	-	-	-	-	50	-	50	
48.79.13 Office Expenses	-	-	-	-	-	-	1118	-	1118	
Total	79 Nandugaon Gram Vikash Kendra	-	-	-	-	-	8973	-	8973	
Total	48 South District	63618	-	61570	-	62720	-	91034	-	91034
Total	01.001 Direction and Administration	230652	-	230540	-	232780	-	329219	-	329219
01.800 Other Expenditure										
36 Rural Development Department										
36.00.31 Grants-in-aid to Sikkim Rural Development Agency (S.R.D.A. Administration)										
		10000	-	11500	-	21500	-	30173	-	30173
Total	36 Rural Development Department	10000	-	11500	-	21500	-	30173	-	30173

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	01.800 Other Expenditure	10000	-	11500	-	21500	-	30173	-	30173
Total	01 Integrated Rural Development Programme	240652	-	242040	-	254280	-	359392	-	359392
Total	2501 Special Programmes for Rural Development	240652	-	242040	-	254280	-	359392	-	359392
M.H.	2505 Rural Employment									
	01 National Programmes									
	01.702 Jawahar Gram Samridhi Yojana									
	00.00.71 State Contribution to Jawahar Rojgar Yojana (IAY)	10000	-	-	-	-	-	-	-	-
	00.00.72 State Share of National Rural Livelihood Mission (NRLM)	1500	-	-	-	-	-	-	-	-
	37 National Rural Livelihood Mission (NRLM)									
	37.00.81 National Rural Livelihood Mission (NRLM) Central Share	-	-	14500	-	14500	-	7700	-	7700
	37.00.82 National Rural Livelihood Mission (NRLM) State Share	-	-	5000	-	5000	-	-	-	-
Total	37 National Rural Livelihood Mission (NRLM)	-	-	19500	-	19500	-	7700	-	7700
Total	01.702 Jawahar Rojgar Yojana	11500	-	19500	-	19500	-	7700	-	7700
Total	01 National Programmes	11500	-	19500	-	19500	-	7700	-	7700
	60 Other Programmes									
	60.703 Employment Assurance Scheme									
	00.00.73 National Rural Employment Guarantee Scheme	50000	-	-	-	-	-	-	-	-
	34 National Rural Employment Guarantee Scheme									
	34.00.81 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) Central Share	-	-	1300000	-	1300000	-	1040100	-	1040100
	34.00.82 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) State Share	-	-	100000	-	100000	-	-	-	-
Total	34 National Rural Employment Guarantee Scheme	-	-	1400000	-	1400000	-	1040100	-	1040100

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	60.703	Employment Assurance Scheme	50000	-	1400000	-	1400000	-	1040100	-	1040100
Total	60	Other Programmes	50000	-	1400000	-	1400000	-	1040100	-	1040100
Total	2505	Rural Employment	61500	-	1419500	-	1419500	-	1047800	-	1047800
M.H.	2515	Other Rural Development Programme									
	00.003	Training									
	60	Sikkim Institute of Rural Development									
	60.00.31	Grants -in-Aid to Sikkim Institute of Rural Development.	10000	-	11500	-	14500	-	18344	-	18344
Total	60	Sikkim Institute of Rural Development	10000	-	11500	-	14500	-	18344	-	18344
Total	00.003	Training	10000	-	11500	-	14500	-	18344	-	18344
	00.101	Panchayati Raj									
	00.44	Head Office Establishment									
	00.44.73	Power Subsidies	-	-	-	-	-	-	-	-	-
	00.44.74	State Share for Rajiv Gandhi Panchyat Sashastrikan Abhiyan (RGPSA)	1000	-	-	-	-	-	-	-	-
Total	00.44	Head Office Establishment	1000	-	-	-	-	-	-	-	-
	33	Rajiv Gandhi Panchyat Sashastrikan Yojana (RGPSY)									
	33.00.81	Central Share for Rajiv Gandhi Panchyat Sashastrikan Yojana (RGPSY)	-	-	130000	-	130000	-	10000	-	10000
	33.00.82	State Share for Rajiv Gandhi Panchyat Sashastrikan Yojana (RGPSY)	-	-	6000	-	6000	-	-	-	-
Total	33	Rajiv Gandhi Panchyat Sashastrikan Yojana (RGPSY)	-	-	136000	-	136000	-	10000	-	10000
Total	00.101	Panchayati Raj	1000	-	136000	-	136000	-	10000	-	10000
Total	2515	Other Rural Development Programme	11000	-	147500	-	150500	-	28344	-	28344
M.H.	2810	Non-Conventional Sources of Energy									
	60	Others									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
60.800 Other Expenditure										
61 New & Renewable Sources of Energy										
61.00.31 Grants -in-Aid to SREDA	10800	-	15000	-	16000	-	15000	-	15000	
Total	10800	-	15000	-	16000	-	15000	-	15000	
Total	60.800 Other Expenditure	10800	-	15000	-	16000	-	15000	-	15000
Total	60 Others	10800	-	15000	-	16000	-	15000	-	15000
Total	2810 Non-Conventional Sources of Energy	10800	-	15000	-	16000	-	15000	-	15000
M.H.	3054 Roads & Bridges									
	04 District & Other Roads									
	04.105 Maintenance and Repairs									
	60 Work Charged Establishment									
	81 Maintenance & Repairs of Rural Roads and Bridges under East District									
	60.81.02 Wages	40849	-	51800	-	51800	-	36735	-	36735
	82 Maintenance & Repairs of Rural Roads and Bridges under West District									
	60.82.02 Wages	25548	-	17500	-	17500	-	9196	-	9196
	83 Maintenance & Repairs of Rural Roads and Bridges under North District									
	60.83.02 Wages	6287	-	3500	-	3500	-	2655	-	2655
	84 Maintenance & Repairs of Rural Roads and Bridges under South District									
	60.84.02 Wages	20467	-	10000	-	10000	-	16269	-	16269
Total	60 Work Charged Establishment	93151	-	82800	-	82800	-	64855	-	64855
Total	04.105 Maintenance and Repairs	93151	-	82800	-	82800	-	64855	-	64855
	04.337 Road Works									
	36 Rural Development Department									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
45 East District									
36.45.71 Maintenance & Repairs of Rural Roads and Bridges	-	18172	-	25500	-	25500	-	21000	21000
36.45.75 Maintenance and Repairs (Grant under 13th Finance Commission)	-	70700	-	82500	-	82500	-	-	-
Total 45 East District	-	88872	-	108000	-	108000	-	21000	21000
46 West District									
36.46.71 Maintenance & Repairs of Rural Roads and Bridges	-	10560	-	7560	-	7560	-	7560	7560
Total 46 West District	-	10560	-	7560	-	7560	-	7560	7560
47 North District									
36.47.71 Maintenance & Repairs of Rural Roads and Bridges	-	7559	-	7560	-	7560	-	7560	7560
Total 47 North District	-	7559	-	7560	-	7560	-	7560	7560
48 South District									
36.48.71 Maintenance & Repairs of Rural Roads and Bridges	-	7560	-	7560	-	7560	-	7560	7560
Total 48 South District	-	7560	-	7560	-	7560	-	7560	7560
Total 36 Rural Development Department	-	114551	-	130680	-	130680	-	43680	43680
Total 04.337 Road Works	-	114551	-	130680	-	130680	-	43680	43680
Total 04 District & Other Roads	93151	114551	82800	130680	82800	130680	64855	43680	108535
80 General									
80.001 Direction & Administration									
36 Rural Development Department									
44 Head Office Establishment									
36.44.01 Salaries	5525	19401	8173	24270	8173	24270	6394	32003	38397
36.44.11 Travel Expenses	176	35	200	40	200	40	200	22	222
36.44.13 Office Expenses	256	113	500	113	500	113	500	113	613
Total 44 Head Office Establishment	5957	19549	8873	24423	8873	24423	7094	32138	39232

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
36.45.01 Salaries	1697	5095	2304	6641	2304	6641	4026	9396	13422
36.45.11 Travel Expenses	-	-	-	10	-	10	-	10	10
36.45.13 Office Expenses	-	20	-	20	-	20	-	20	20
Total 45 East District	1697	5115	2304	6671	2304	6671	4026	9426	13452
46 West District									
36.46.01 Salaries	-	2217	300	3104	300	3104	10000	4364	14364
36.46.11 Travel Expenses	-	10	-	10	-	10	-	10	10
36.46.13 Office Expenses	-	20	-	20	-	20	-	20	20
Total 46 West District	-	2247	300	3134	300	3134	10000	4394	14394
47 North District									
36.47.01 Salaries	-	1118	185	1167	185	1167	-	1380	1380
36.47.11 Travel Expenses	-	10	-	10	-	10	-	10	10
36.47.13 Office Expenses	-	20	-	20	-	20	-	20	20
Total 47 North District	-	1148	185	1197	185	1197	-	1410	1410
48 South District									
36.48.01 Salaries	-	4384	-	4304	-	4304	3044	5418	8462
36.48.11 Travel Expenses	-	10	-	10	-	10	-	10	10
36.48.13 Office Expenses	-	20	-	20	-	20	-	20	20
Total 48 South District	-	4414	-	4334	-	4334	3044	5448	8492
59 Jorethang Circle									
36.59.01 Salaries	5795	-	6838	-	6838	-	14793	-	14793
36.59.11 Travel Expenses	50	-	75	-	75	-	75	-	75
36.59.13 Office Expenses	505	-	600	-	600	-	600	-	600
Total 59 Jorethang Circle	6350	-	7513	-	7513	-	15468	-	15468
Total 36 Rural Development Department	14004	32473	19175	39759	19175	39759	39632	52816	92448
Total 80.001 Direction & Administration	14004	32473	19175	39759	19175	39759	39632	52816	92448

80.799 Suspense

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
36 Rural Development Department										
36.00.43 Suspense	1185	-	5000	-	5000	-	5000	-	5000	
Total	1185	-	5000	-	5000	-	5000	-	5000	
Total	80.799 Suspense	-	5000	-	5000	-	5000	-	5000	
Total	80 General	15189	32473	24175	39759	24175	39759	44632	52816	97448
Total	3054 Roads & Bridges	108340	147024	106975	170439	106975	170439	109487	96496	205983
Total	REVENUE SECTION	1012153	184058	2299673	217053	2235913	217053	1820106	150882	1970988

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)

2795 - - - - - - - - - -

36.45.77 Schemes under NABARD

- - 15000 - 15000 - 60000 - 60000

36.45.85 Water Supply Scheme for Central Pandam in East
Sikkim (NLCPR)

- - 3400 - 3400 - 26924 - 26924

36.45.86 Schemes under NABARD (State Share)

2000 - 2000 - 11800 - - - -

36.45.87 Village Water Supply Scheme (HCM's
Tour)

14580 - 37500 - 52535 - 37500 - 37500

36.45.88 Yangyang Water Supply Scheme (State Share)

1500 - - - - - - - -

36.45.89 Schemes under National Rural Drinking Water
Programme (NRDWP) (State Share)

5000 - - - - - - - -

36.45.90 Water Supply Scheme at Amba, Taza and
Tareythang (NLCPR)

17915 - 25000 - 25000 - 36931 - 36931

Total 45 East District

43790 - 82900 - 107735 - 161355 - 161355

46 West District

36.46.75 Village Water Supply Scheme (State Plan)

- - - - - - - -

36.46.77 Water Supply Scheme at Rabdentse in West
Sikkim (NLCPR)

- - 5000 - 5000 - 5000 - 5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
36.46.82 Schemes under NLCPR (State Share)	4994	-	5000	-	5000	-	-	-	-
36.46.83 Village Water Supply Scheme (HCM's Tour)	6007	-	7000	-	7000	-	2500	-	2500
Total 46 West District	11001	-	17000	-	17000	-	7500	-	7500
47 North District									
36.47.75 Village Water Supply Scheme (State Plan)	-	-	-	-	-	-	-	-	-
36.47.82 Village Water Supply Scheme (HCM's Tour)	5480	-	5500	-	5500	-	2500	-	2500
Total 47 North District	5480	-	5500	-	5500	-	2500	-	2500
48 South District									
36.48.72 Village Water Supply Scheme	-	-	-	-	-	-	-	-	-
36.48.84 Village Water Supply Scheme (HCM's Tour)	6000	-	10000	-	10000	-	2500	-	2500
Total 48 South District	6000	-	10000	-	10000	-	2500	-	2500
Total 36 Rural Development Department	66271	-	115400	-	140235	-	173855	-	173855
40 National Rural Drinking Water Programme (NRDWP)									
40.00.81 National Rural Drinking Water Programme (NRDWP) Central Share	-	-	250000	-	400000	-	250000	-	250000
40.00.82 National Rural Drinking Water Programme (NRDWP) State Share	-	-	15000	-	27473	-	-	-	-
Total 40 National Rural Drinking Water Programme (NRDWP)	-	-	265000	-	427473	-	250000	-	250000
Total 01.102 Rural Water Supply	66271	-	380400	-	567708	-	423855	-	423855
Total 01 Water Supply	66271	-	380400	-	567708	-	423855	-	423855
Total 4215 Capital Outlay on Water Supply & Sanitation	66271	-	380400	-	567708	-	423855	-	423855
M.H. 4216 Capital Outlay on Housing									
03 Rural Housing									
03.800 Other Expenditure									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36 Rural Development Department									
45 East District									
36.45.75 Mukhya Mantri Awaas Yojana	5900	-	2500	-	2500	-	-	-	-
Total	5900	-	2500	-	2500	-	-	-	-
46 West District									
36.46.75 Mukhya Mantri Awaas Yojana	1999	-	2500	-	2500	-	-	-	-
Total	1999	-	2500	-	2500	-	-	-	-
47 North District									
36.47.75 Mukhya Mantri Awaas Yojana	595	-	-	-	-	-	-	-	-
Total	595	-	-	-	-	-	-	-	-
48 South District									
36.48.72 Pilgrimage Centre cum Cultural Village at Sholophok	50000	-	84700	-	84700	-	-	-	-
36.48.73 Cultural Village at Yangang	10000	-	40000	-	40000	-	-	-	-
36.48.75 Mukhya Mantri Awaas Yojana	1499	-	5000	-	5000	-	-	-	-
Total	61499	-	129700	-	129700	-	-	-	-
Total	69993	-	134700	-	134700	-	-	-	-
Total	03.800 Other Expenditure	-	134700	-	134700	-	-	-	-
Total	03 Rural Housing	69993	-	134700	-	134700	-	-	-
Total	4216 Capital Outlay on Housing	69993	-	134700	-	134700	-	-	-
M.H.	4515 Capital Outlay on Other Rural Development Programme								
	00.101 Panchayati Raj								
	36 Rural Development Department								
	45 East District								
	36.45.71 Construction of Panchayat Ghars	941	-	-	-	-	-	-	-
	36.45.73 Construction of Block Development Offices including Land Compensation	9992	-	40000	-	40000	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.45.78 Backward Region Grant Fund (BRGF)	150560	-	187700	-	187700	-	-	-	-
36.45.83 Sidhi Vinayak Mandir at Rhenock	-	-	-	-	-	-	-	-	-
36.45.85 Construction of Kissan Bazar	10000	-	20000	-	20000	-	-	-	-
Total 45 East District	171493	-	247700	-	247700	-	-	-	-
46 West District									
36.46.72 Construction of Brindavan with Gowsala at Dentam	979	-	-	-	1	-	-	-	-
Total 46 West District	979	-	-	-	1	-	-	-	-
47 North District									
36.47.72 Beautification and Development of Historical Place at Kabi Lungchok, North Sikkim (CSS)	-	-	-	-	-	-	-	-	-
Total 47 North District	-	-	-	-	-	-	-	-	-
48 South District									
36.48.72 Construction of Zarong School and extension of Play Ground	319	-	-	-	-	-	-	-	-
36.48.74 Const. of Kisan Bazar	-	-	-	-	-	-	-	-	-
36.48.75 Const. of Santa Kabir Bhawan at Lingmoo, South Sikkim	428	-	6000	-	6000	-	-	-	-
Total 48 South District	747	-	6000	-	6000	-	-	-	-
Total 36 Rural Development Department	173219	-	253700	-	253701	-	-	-	-
50 Infrastructure Development for Destinations and Circuits									
47 North District									
50.47.72 Beautification and Development of Historical Place at Kabi Lungchok, North Sikkim (CSS)	-	-	1	-	1	-	-	-	-
Total 50 Infrastructure Development for Destinations and Circuits	-	-	1	-	1	-	-	-	-
Total 00.101 Panchayati Raj	173219	-	253701	-	253702	-	-	-	-
00.103 Rural Development									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
00.45.77 Rural Tourism and Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan (NLCPR)	17650	-	10000	-	10000	-	23716	-	23716
Total	17650	-	10000	-	10000	-	23716	-	23716
48 South District									
00.48.74 Construction of Kitam play ground	2000	-	-	-	4354	-	-	-	-
Total	2000	-	-	-	4354	-	-	-	-
Total	19650	-	10000	-	14354	-	23716	-	23716
Total	4515	-	10000	-	14354	-	23716	-	23716
Total	192869	-	263701	-	268056	-	23716	-	23716
M.H.	5054								
	04								
	04.101								
	36								
	71								
	36.71.53								
Total	71								
	72								
	36.72.53								
Total	72								

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73 Schemes funded under NABARD									
36.73.53 Major Works	3717	-	5000	-	5000	-	51000	-	51000
Total 36 Rural Development Department	97959	-	180989	-	180989	-	90507	-	90507
50 Infrastructure Development for Destinations and Circuits									
71 Construction of Foot Bridges in Sikkim (100% CSS)									
50.71.53 Major Works	-	-	32209	-	32209	-	-	-	-
Total 71 Construction of Foot Bridges in Sikkim (100% CSS)	-	-	32209	-	32209	-	-	-	-
Total 50 Infrastructure Development for Destinations and Circuits	-	-	32209	-	32209	-	-	-	-
Total 04.101 Bridges	97959	-	213198	-	213198	-	90507	-	90507
04.337 Road Works									
36 Rural Development Department									
45 East District									
36.45.73 Construction of Bridges	15858	-	20000	-	52000	-	3500	-	3500
36.45.75 Land Compensation for PMGSY	185395	-	100000	-	182950	-	1	-	1
Total 45 East District	201253	-	120000	-	234950	-	3501	-	3501
46 West District									
36.46.73 Construction of Bridges	10077	-	8800	-	14800	-	500	-	500
47 North District									
36.47.73 Construction of Bridges	5964	-	5000	-	7000	-	500	-	500
48 South District									
36.48.71 Construction of Roads	1240	-	-	-	-	-	-	-	-
36.48.73 Construction of Bridges	3680	-	8500	-	8500	-	500	-	500
Total 48 South District	4920	-	8500	-	8500	-	500	-	500
Total 36 Rural Development Department	222214	-	142300	-	265250	-	5001	-	5001

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
35 Pradhan Mantri Gram Sadak Yojana (PMGSY)									
35.00.81 Pradhan Mantri Gram Sadak Yojana (PMGSY)									
Central Share	-	-	960000	-	960000	-	900000	-	900000
Total	-	-	960000	-	960000	-	900000	-	900000
35 Pradhan Mantri Gram Sadak Yojana (PMGSY)									
04.337 Road Works	222214	-	1102300	-	1225250	-	905001	-	905001
Total	222214	-	1102300	-	1225250	-	905001	-	905001
04 District & Other Roads	320173	-	1315498	-	1438448	-	995508	-	995508
Total	320173	-	1315498	-	1438448	-	995508	-	995508
5054 Capital Outlay on Roads & Bridges	320173	-	1315498	-	1438448	-	995508	-	995508
Total	320173	-	1315498	-	1438448	-	995508	-	995508
CAPITAL SECTION	649306	-	2094299	-	2408912	-	1443079	-	1443079
Total	649306	-	2094299	-	2408912	-	1443079	-	1443079
Voted	1661459	184058	4393972	217053	4644825	217053	3263185	150882	3414067

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

Rec	3054 Roads & Bridges, 80-General, 80.799-Suspense	3431	744	5000	-	5000		5000	-	5000
Rec	2501 Special Programmes for Rural Development, 01-911-Deduct Recoveries of Overpayments	13	-	-	-	-	-	-	-	-
Rec	3054 Roads & Bridges 04-911-Deduct Recoveries of Overpayments	7	-	-	-	-	-	-	-	-
Rec	4215 Capital out lay on Water Supply, 01-911-Deduct Recoveries of Overpayments	70	-	-	-	-	-	-	-	-
Rec	2515 Other Rural Development Programme, 911-Deduct Recoveries of Overpayments	-	-	-	-	-	-	-	-	-