

DEMAND NO. 35
RURAL DEVELOPMENT

| | | |
|---|-------------|---|
| A- General services (d) Administrative Services | 2059 | Public Works |
| B - Social Services (c) Water Supply, Sanitation, Housing and Urban Development | 2215 | Water Supply & Sanitation |
| | 2216 | Housing |
| C - Economic Services (b) Rural Development | 2501 | Special Programmes for Rural Development |
| | 2505 | Rural Employment |
| | 2515 | Other Rural Development Programme |
| (g) Transport | 3054 | Roads & Bridges |
| B - Capital Account of Social Services | | |
| (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development | 4215 | Capital Outlay on Water Supply & Sanitation |
| | 4216 | Capital Outlay on Housing |
| C - Capital Accounts of Economic Services | | |
| (b) Capital Account of Rural Development | 4515 | Capital Outlay on Other Rural Development Programme |
| (g) Capital Account of Transport | 5054 | Capital Outlay on Roads & Bridges |

I. Estimate of the amount required in the year ending 31st March, 2022 to defray the charges in respect of Rural Development.

| | | | | | |
|--------------|----------------|----------------|----------------|--------------|-----------------|
| Voted | 3696605 | Capital | 6847524 | Total | 10544129 |
|--------------|----------------|----------------|----------------|--------------|-----------------|

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 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
| REVENUE SECTION | | | | | |
| M.H. | 2059 Public Works | | | | |
| | 80 General | | | | |
| | 80.053 Maintenance and Repairs | | | | |
| | 81 Other Maintenance Expenditure | | | | |
| | 81.00.82 Repairs and maintenance of other than Roads and Bridges | - | - | - | 9010 |
| Total | 81 Other Maintenance Expenditure | - | - | - | 9010 |
| Total | 80.053 Maintenance and Repairs | - | - | - | 9010 |
| Total | 80 General | - | - | - | 9010 |
| Total | 2059 Public Works | - | - | - | 9010 |
| 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 | 36269 | 34529 | 33029 | 12409 |
| | 36.44.11 Travel Expenses | 407 | 450 | 450 | 450 |
| | 36.44.13 Office Expenses | 2595 | 3031 | 3031 | 13031 |
| | 36.44.50 Other Charges | 6081 | 5775 | 5775 | 27375 |
| Total | 44 Head Office Establishment | 45352 | 43785 | 42285 | 53265 |
| | 45 East District | | | | |
| | 36.45.01 Salaries | 31672 | 32496 | 32496 | 33289 |
| | 36.45.02 Wages | 228 | 96 | 96 | 576 |
| | 36.45.11 Travel Expenses | 83 | 91 | 91 | 91 |
| | 36.45.13 Office Expenses | 446 | 504 | 504 | 504 |
| Total | 45 East District | 32429 | 33187 | 33187 | 34460 |
| | 46 West District | | | | |
| | 36.46.01 Salaries | 24764 | 21862 | 20862 | 20835 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 36.46.11 Travel Expenses | 83 | 91 | 91 | 91 |
| 36.46.13 Office Expenses | 649 | 714 | 714 | 714 |
| Total 46 West District | 25496 | 22667 | 21667 | 21640 |
| 47 North District | | | | |
| 36.47.01 Salaries | 22525 | 21605 | 21605 | 26327 |
| 36.47.11 Travel Expenses | 60 | 66 | 66 | 66 |
| 36.47.13 Office Expenses | 461 | 507 | 507 | 507 |
| Total 47 North District | 23046 | 22178 | 22178 | 26900 |
| 48 South District | | | | |
| 36.48.01 Salaries | 18404 | 16912 | 16912 | 18304 |
| 36.48.02 Wages | 144 | 1135 | 1135 | 601 |
| 36.48.11 Travel Expenses | 84 | 92 | 92 | 92 |
| 36.48.13 Office Expenses | 271 | 298 | 298 | 298 |
| Total 48 South District | 18903 | 18437 | 18437 | 19295 |
| Total 36 Rural Development Department | 145226 | 140254 | 137754 | 155560 |
| Total 01.001 Direction & Administration | 145226 | 140254 | 137754 | 155560 |
| 01.102 Rural Water Supply Programmes | | | | |
| 36 Rural Development Department | | | | |
| 45 East District | | | | |
| 36.45.71 Village Water Supply | 489 | 623 | 623 | 623 |
| Total 45 East District | 489 | 623 | 623 | 623 |
| 46 West District | | | | |
| 36.46.71 Village Water Supply | 623 | 623 | 623 | 623 |
| Total 46 West District | 623 | 623 | 623 | 623 |
| 47 North District | | | | |
| 36.47.71 Village Water Supply | - | 623 | 623 | 623 |
| Total 47 North District | - | 623 | 623 | 623 |
| 48 South District | | | | |
| 36.48.71 Village Water Supply | 623 | 623 | 623 | 623 |
| Total 48 South District | 623 | 623 | 623 | 623 |
| Total 36 Rural Development Department | 1735 | 2492 | 2492 | 2492 |
| Total 01.102 Rural Water Supply Programmes | 1735 | 2492 | 2492 | 2492 |
| Total 01 Water Supply | 146961 | 142746 | 140246 | 158052 |
| 02 Sewerage and Sanitation | | | | |
| 02.105 Sanitation Services | | | | |
| 81 Swachh Bharat Mission (Gramin) (SBM) | | | | |
| 81.00.81 Swachh Bharat Mission (SBM) Central Share | 54440 | 100000 | 61527 | 100000 |
| 81.00.82 Swachh Bharat Mission (SBM) State Share | 8964 | 5000 | 5000 | 5000 |
| Total 81 Swachh Bharat Mission (Gramin) (SBM) | 63404 | 105000 | 66527 | 105000 |
| Total 02.105 Sanitation Services | 63404 | 105000 | 66527 | 105000 |
| Total 2215 Water Supply & Sanitation | 210365 | 247746 | 206773 | 263052 |
| M.H. 2216 Housing | | | | |
| 03 Rural Housing | | | | |
| 03.800 Other Expenditure | | | | |

| <i>(In Thousands of Rupees)</i> | | | | |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
| 35 Rural Development Department | | | | |
| 35.00.74 Distribution of GCI Sheets to Rural Poor | - | - | - | 50000 |
| 35.00.77 House Upgradation | - | - | 125000 | 320000 |
| 35.00.81 Distribution of Pressure Cookers | - | - | - | - |
| 35.00.82 Repayment/Interest payment of Loan | 154220 | 602255 | 595732 | 727573 |
| Total 35 Rural Development Department | 154220 | 602255 | 720732 | 1097573 |
| 37 Pradhan Mantri Awas Yojana (PMAY) | | | | |
| 37.00.81 PMAY-Rural (Central Share) | 6503 | 231777 | - | 231777 |
| 37.00.82 PMAY-Rural (State Share) | 7061 | 1000 | 1000 | 2000 |
| Total 37 Pradhan Mantri Awas Yojana (PMAY) | 13564 | 232777 | 1000 | 233777 |
| Total 03.800 Other Expenditure | 167784 | 835032 | 721732 | 1331350 |
| Total 03 Rural Housing | 167784 | 835032 | 721732 | 1331350 |
| Total 2216 Housing | 167784 | 835032 | 721732 | 1331350 |
| 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 | 15031 | 13365 | 13365 | 14746 |
| 45.71.02 Wages | 7661 | 13140 | 14617 | 13477 |
| 45.71.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 45.71.13 Office Expenses | 284 | 314 | 314 | 314 |
| Total 71 Duga Block Administrative Centre | 23014 | 26861 | 28338 | 28579 |
| 72 Rhenock Block Administrative Centre | | | | |
| 45.72.01 Salaries | 15392 | 22680 | 18680 | 15149 |
| 45.72.02 Wages | 2692 | 5389 | 5389 | 5515 |
| 45.72.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 45.72.13 Office Expenses | 283 | 314 | 314 | 314 |
| Total 72 Rhenock Block Administrative Centre | 18405 | 28425 | 24425 | 21020 |
| 73 Pakyong Block Administrative Centre | | | | |
| 45.73.01 Salaries | 20712 | 18748 | 18748 | 19977 |
| 45.73.02 Wages | 10287 | 18030 | 18681 | 19096 |
| 45.73.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 45.73.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total 73 Pakyong Block Administrative Centre | 31322 | 37134 | 37785 | 39429 |
| 75 Regu Block Administrative Centre | | | | |
| 45.75.01 Salaries | 18273 | 18054 | 18054 | 20428 |
| 45.75.02 Wages | 7431 | 9969 | 13416 | 13264 |
| 45.75.11 Travel Expenses | 121 | 42 | 42 | 42 |
| 45.75.13 Office Expenses | 444 | 314 | 314 | 314 |
| Total 75 Regu Block Administrative Centre | 26269 | 28379 | 31826 | 34048 |
| 76 Raktong Tintek Block Administrative | | | | |
| 45.76.01 Salaries | 11545 | 10605 | 10605 | 10869 |
| 45.76.02 Wages | 6447 | 11742 | 11742 | 11362 |
| 45.76.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 45.76.13 Office Expenses | 305 | 314 | 314 | 314 |
| Total 76 Raktong Tintek Block Administrative | 18335 | 22703 | 22703 | 22587 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 77 Khamdong Block Administrative Centre | | | | |
| 45.77.01 Salaries | 13284 | 18983 | 14983 | 10766 |
| 45.77.02 Wages | 2008 | 12393 | 12393 | 12140 |
| 45.77.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 45.77.13 Office Expenses | 331 | 314 | 314 | 314 |
| Total | 15661 | 31732 | 27732 | 23262 |
| 78 Ranka Block Administrative Centre | | | | |
| 45.78.01 Salaries | 15837 | 17694 | 16894 | 16690 |
| 45.78.02 Wages | 5783 | 11612 | 11612 | 11552 |
| 45.78.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 45.78.13 Office Expenses | 331 | 314 | 314 | 314 |
| Total | 21989 | 29662 | 28862 | 28598 |
| 80 Parakha Block Administrative Centre | | | | |
| 45.80.01 Salaries | 10000 | 10131 | 10131 | 12028 |
| 45.80.02 Wages | 3497 | 6151 | 6151 | 6231 |
| 45.80.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 45.80.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total | 13820 | 16638 | 16638 | 18615 |
| 81 Martam Block Administrative Centre | | | | |
| 45.81.01 Salaries | 18183 | 17422 | 13922 | 17486 |
| 45.81.02 Wages | 5316 | 9532 | 9532 | 9972 |
| 45.81.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 45.81.13 Office Expenses | 412 | 314 | 314 | 314 |
| Total | 23949 | 27310 | 23810 | 27814 |
| 82 Nandok Block Administrative Centre | | | | |
| 45.82.01 Salaries | 21511 | 20769 | 20269 | 21037 |
| 45.82.02 Wages | 8103 | 13375 | 14218 | 14689 |
| 45.82.11 Travel Expenses | 54 | 42 | 42 | 42 |
| 45.82.13 Office Expenses | 67 | 314 | 314 | 314 |
| Total | 29735 | 34500 | 34843 | 36082 |
| Total | 222499 | 283344 | 276962 | 280034 |
| 46 West District | | | | |
| 71 Yuksom Block Administrative Centre | | | | |
| 46.71.01 Salaries | 5636 | 4828 | 4828 | 5912 |
| 46.71.02 Wages | 4299 | 7254 | 8231 | 7470 |
| 46.71.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 46.71.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total | 10258 | 12438 | 13415 | 13738 |
| 72 Gyalshing Block Administrative Centre | | | | |
| 46.72.01 Salaries | 12255 | 10800 | 10800 | 12994 |
| 46.72.02 Wages | 92 | 10418 | 11298 | 10633 |
| 46.72.11 Travel Expenses | 29 | 42 | 42 | 42 |
| 46.72.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total | 12661 | 21574 | 22454 | 23983 |
| 73 Dentam Block Administrative Centre | | | | |
| 46.73.01 Salaries | 16916 | 15580 | 15580 | 14937 |
| 46.73.02 Wages | 12517 | 17134 | 18934 | 17259 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 46.73.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 46.73.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total 73 Dentam Block Administrative Centre | 29756 | 33070 | 34870 | 32552 |
| 74 Kaluk Block Administrative Centre | | | | |
| 46.74.01 Salaries | 12537 | 11762 | 11762 | 12639 |
| 46.74.02 Wages | 309 | 9271 | 9271 | 8837 |
| 46.74.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 46.74.13 Office Expenses | 207 | 314 | 314 | 314 |
| Total 74 Kaluk Block Administrative Centre | 13091 | 21389 | 21389 | 21832 |
| 75 Soreng Block Administrative Centre | | | | |
| 46.75.01 Salaries | 16425 | 13756 | 13756 | 12191 |
| 46.75.02 Wages | 10964 | 18396 | 18396 | 18378 |
| 46.75.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 46.75.13 Office Expenses | 284 | 314 | 314 | 314 |
| Total 75 Soreng Block Administrative Centre | 27711 | 32508 | 32508 | 30925 |
| 76 Daramdin Block Administrative Centre | | | | |
| 46.76.01 Salaries | 14286 | 12739 | 12739 | 15067 |
| 46.76.02 Wages | 8798 | 12714 | 13617 | 12890 |
| 46.76.11 Travel Expenses | 32 | 42 | 42 | 42 |
| 46.76.13 Office Expenses | 280 | 314 | 314 | 314 |
| Total 76 Daramdin Block Administrative Centre | 23396 | 25809 | 26712 | 28313 |
| 77 Hee Bermiok Block Administrative Centre | | | | |
| 46.77.01 Salaries | 8952 | 9025 | 9025 | 11393 |
| 46.77.02 Wages | 373 | 10573 | 11415 | 10682 |
| 46.77.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 46.77.13 Office Expenses | 293 | 314 | 314 | 314 |
| Total 77 Hee Bermiok Block Administrative Centre | 9656 | 19954 | 20796 | 22431 |
| 78 Chongrang Block Administrative Centre | | | | |
| 46.78.01 Salaries | 10439 | 9257 | 9257 | 9451 |
| 46.78.02 Wages | 201 | 12943 | 13873 | 12825 |
| 46.78.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 46.78.13 Office Expenses | 292 | 314 | 314 | 314 |
| Total 78 Chongrang Block Administrative Centre | 10970 | 22556 | 23486 | 22632 |
| 79 Chakung-Chumbong Block Administrative Centre | | | | |
| 46.79.01 Salaries | 8510 | 7648 | 7648 | 8025 |
| 46.79.02 Wages | 584 | 12168 | 13069 | 12285 |
| 46.79.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 46.79.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total 79 Chakung-Chumbong Block Administrative Centre | 9417 | 20172 | 21073 | 20666 |
| 80 Mangalbarey Block Administrative Centre | | | | |
| 46.80.01 Salaries | 8350 | 7584 | 7584 | 7418 |
| 46.80.02 Wages | 586 | 8896 | 9526 | 9756 |
| 46.80.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 46.80.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total 80 Mangalbarey Block Administrative Centre | 9259 | 16836 | 17466 | 17530 |
| Total 46 West District | 156175 | 226306 | 234169 | 234602 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 47 North District | | | | |
| 71 Kabi Tingda Block Administrative Centre | | | | |
| 47.71.01 Salaries | 14010 | 14429 | 14429 | 12576 |
| 47.71.02 Wages | 7668 | 11929 | 11929 | 12099 |
| 47.71.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 47.71.13 Office Expenses | 281 | 314 | 314 | 314 |
| Total 71 Kabi Tingda Block Administrative Centre | 21997 | 26714 | 26714 | 25031 |
| 72 Mangan Block Administrative Centre | | | | |
| 47.72.01 Salaries | 11194 | 9703 | 9703 | 10838 |
| 47.72.02 Wages | 6905 | 10271 | 10271 | 10161 |
| 47.72.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 47.72.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total 72 Mangan Block Administrative Centre | 18422 | 20330 | 20330 | 21355 |
| 73 Chungthang Block Administrative Centre | | | | |
| 47.73.01 Salaries | 6720 | 7108 | 7108 | 6764 |
| 47.73.02 Wages | 3991 | 5984 | 5984 | 6110 |
| 47.73.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 47.73.13 Office Expenses | 297 | 314 | 314 | 314 |
| Total 73 Chungthang Block Administrative Centre | 11046 | 13448 | 13448 | 13230 |
| 74 Passingdong (Dzongu) Block Administrative Centre | | | | |
| 47.74.01 Salaries | 8592 | 8181 | 8181 | 12843 |
| 47.74.02 Wages | 1934 | 10962 | 14929 | 11133 |
| 47.74.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 47.74.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total 74 Passingdong (Dzongu) Block Administrative Centre | 10849 | 19499 | 23466 | 24332 |
| Total 47 North District | 62314 | 79991 | 83958 | 83948 |
| 48 South District | | | | |
| 71 Temi Tarku Block Administrative Centre | | | | |
| 48.71.01 Salaries | 16896 | 13502 | 13502 | 14463 |
| 48.71.02 Wages | 163 | 11886 | 11886 | 11616 |
| 48.71.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 48.71.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total 71 Temi Tarku Block Administrative Centre | 17382 | 25744 | 25744 | 26435 |
| 72 Melli (Sumbuk) Block Administrative Centre | | | | |
| 48.72.01 Salaries | 19075 | 19032 | 19032 | 20754 |
| 48.72.02 Wages | 9830 | 15753 | 15753 | 14787 |
| 48.72.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 48.72.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total 72 Melli (Sumbuk) Block Administrative Centre | 29228 | 35141 | 35141 | 35897 |
| 73 Wok (Sikhip) Block Administrative Centre | | | | |
| 48.73.01 Salaries | 12933 | 12947 | 12447 | 12397 |
| 48.73.02 Wages | 241 | 6027 | 6027 | 6768 |
| 48.73.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 48.73.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total 73 Wok (Sikhip) Block Administrative Centre | 13497 | 19330 | 18830 | 19521 |
| 74 Yangang Block Administrative Centre | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 48.74.01 Salaries | 13142 | 12379 | 12179 | 13604 |
| 48.74.02 Wages | 342 | 12965 | 12965 | 16207 |
| 48.74.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 48.74.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total 74 Yangang Block Administrative Centre | 13807 | 25700 | 25500 | 30167 |
| 75 Namchi Block Administrative Centre | | | | |
| 48.75.01 Salaries | 32551 | 32302 | 31802 | 35812 |
| 48.75.02 Wages | - | 16241 | 18168 | 16646 |
| 48.75.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 48.75.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total 75 Namchi Block Administrative Centre | 32874 | 48899 | 50326 | 52814 |
| 76 Ravongla Block Administrative Centre | | | | |
| 48.76.01 Salaries | 17210 | 15028 | 14828 | 16007 |
| 48.76.02 Wages | 82 | 14416 | 16003 | 14712 |
| 48.76.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 48.76.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total 76 Ravongla Block Administrative Centre | 17615 | 29800 | 31187 | 31075 |
| 78 Namthang Block Administrative Centre | | | | |
| 48.78.01 Salaries | 18210 | 17753 | 17753 | 20509 |
| 48.78.02 Wages | 344 | 16332 | 18571 | 18008 |
| 48.78.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 48.78.13 Office Expenses | 285 | 314 | 314 | 314 |
| Total 78 Namthang Block Administrative Centre | 18877 | 34441 | 36680 | 38873 |
| 79 Nandugaon Block Administrative Centre | | | | |
| 48.79.01 Salaries | 13188 | 10738 | 10038 | 9096 |
| 48.79.02 Wages | 109 | 5455 | 5455 | 5500 |
| 48.79.11 Travel Expenses | 38 | 42 | 42 | 42 |
| 48.79.13 Office Expenses | 538 | 552 | 552 | 552 |
| Total 79 Nandugaon Block Administrative Centre | 13873 | 16787 | 16087 | 15190 |
| Total 48 South District | 157153 | 235842 | 239495 | 249972 |
| Total 01.001 Direction and Administration | 598141 | 825483 | 834584 | 848556 |
| 01.800 Other Expenditure | | | | |
| 36 Rural Development Department | | | | |
| 36.00.31 Grants-in-aid to Sikkim Rural Development Agency (S.R.D.A. Administration) | 26000 | 26988 | 24488 | 27474 |
| 36.00.32 District Rural Development Agency- Central Share | - | 6000 | 3825 | 3825 |
| Total 36 Rural Development Department | 26000 | 32988 | 28313 | 31299 |
| Total 01.800 Other Expenditure | 26000 | 32988 | 28313 | 31299 |
| Total 01 Integrated Rural Development Programme | 624141 | 858471 | 862897 | 879855 |
| Total 2501 Special Programmes for Rural Development | 624141 | 858471 | 862897 | 879855 |
| M.H. 2505 Rural Employment | | | | |
| 01 National Programmes | | | | |
| 01.702 Jawahar Gram Samridhi Yojana | | | | |
| 37 National Rural Livelihood Mission (NRLM) | | | | |
| 37.00.81 National Rural Livelihood Mission (NRLM) (Central Share) | 114584 | 288800 | 100972 | 392288 |
| 37.00.82 National Rural Livelihood Mission (NRLM) (State Share) | 7000 | 17500 | 17500 | 17500 |
| Total 37 National Rural Livelihood Mission (NRLM) | 121584 | 306300 | 118472 | 409788 |
| Total 01.702 Jawahar Gram Samridhi Yojana | 121584 | 306300 | 118472 | 409788 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 01 National Programmes | 121584 | 306300 | 118472 | 409788 |
| | 60 Other Programmes | | | | |
| | 60.703 Employment Assurance Scheme | | | | |
| | 34 National Rural Employment Guarantee Scheme | | | | |
| | 34.00.81 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (Central Share) | 263712 | 375000 | 296141 | 296141 |
| | 34.00.82 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (State Share) | 62085 | 60000 | 60000 | 60000 |
| Total | 34 National Rural Employment Guarantee Scheme | 325797 | 435000 | 356141 | 356141 |
| Total | 60.703 Employment Assurance Scheme | 325797 | 435000 | 356141 | 356141 |
| Total | 60 Other Programmes | 325797 | 435000 | 356141 | 356141 |
| Total | 2505 Rural Employment | 447381 | 741300 | 474613 | 765929 |
| 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 | 48264 | 51093 | 49093 | 51294 |
| Total | 60 Sikkim Institute of Rural Development | 48264 | 51093 | 49093 | 51294 |
| Total | 00.003 Training | 48264 | 51093 | 49093 | 51294 |
| | 00.101 Panchayati Raj | | | | |
| | 34 Rashtriya Gram Swaraj Abhiyan (RGSA) | | | | |
| | 34.00.81 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) | 31087 | 100000 | 85975 | 100000 |
| | 34.00.82 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) | 5144 | 10000 | 10000 | 8100 |
| Total | 34 Rashtriya Gram Swaraj Abhiyan (RGSA) | 36231 | 110000 | 95975 | 108100 |
| Total | 00.101 Panchayati Raj | 36231 | 110000 | 95975 | 108100 |
| | 00.102 Community Development | | | | |
| | 36 Shyama Prasad Mukherji Rurban Mission | | | | |
| | 36.00.81 RURBAN Mission (Central Share) | 40500 | 148500 | 54000 | - |
| | 36.00.82 RURBAN Mission (State Share) | 5000 | 20000 | 20000 | - |
| Total | 36 Shyama Prasad Mukherji Rurban Mission | 45500 | 168500 | 74000 | - |
| | 45 East District | | | | |
| | 45.00.71 Improvement and Renovation of Rural Infrastructure | - | 3000 | 1500 | - |
| | 45.00.72 Elevator at RDD Headquarter | - | 5000 | 5000 | 630 |
| Total | 45 East District | - | 8000 | 6500 | 630 |
| | 46 West District | | | | |
| | 46.00.71 Improvement and Renovation of Rural Infrastructure | - | 2000 | 1000 | - |
| Total | 46 West District | - | 2000 | 1000 | - |
| | 47 North District | | | | |
| | 47.00.71 Improvement and Renovation of Rural Infrastructure | - | 3000 | 1500 | - |
| Total | 47 North District | - | 3000 | 1500 | - |
| | 48 South District | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 48.00.71 Improvement and Renovation of Rural Infrastructure | - | 2000 | 1000 | - |
| Total 48 South District | - | 2000 | 1000 | - |
| Total 00.102 Community Development | 45500 | 183500 | 84000 | 630 |
| Total 2515 Other Rural Development Programme | 129995 | 344593 | 229068 | 160024 |
| 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 | 95618 | 33135 | 33135 | 30769 |
| 82 Maintenance & Repairs of Rural Roads and Bridges under West District | | | | |
| 60.82.02 Wages | 86716 | 8434 | 8434 | 11766 |
| 83 Maintenance & Repairs of Rural Roads and Bridges under North District | | | | |
| 60.83.02 Wages | 15127 | 2830 | 2830 | 3392 |
| 84 Maintenance & Repairs of Rural Roads and Bridges under South District | | | | |
| 60.84.02 Wages | 98706 | 13572 | 13572 | 12158 |
| Total 60 Work Charged Establishment | 296167 | 57971 | 57971 | 58085 |
| Total 04.105 Maintenance and Repairs | 296167 | 57971 | 57971 | 58085 |
| 04.337 Road Works | | | | |
| 36 Rural Development Department | | | | |
| 45 East District | | | | |
| 36.45.71 Maintenance & Repairs of Rural Roads and Bridges | 15747 | 15750 | 15750 | 11750 |
| 36.45.72 Maintenance & Repairs of Roads under PMGSY | - | 20000 | 20000 | - |
| 36.45.73 Major Restoration and Removal of Deficiencies of Rural Roads | - | 30000 | 15000 | - |
| 36.45.74 Anti- Erosion Works | - | 3000 | 1500 | - |
| Total 45 East District | 15747 | 68750 | 52250 | 11750 |
| 46 West District | | | | |
| 36.46.71 Maintenance & Repairs of Rural Roads and Bridges | 5667 | 5670 | 5670 | 4000 |
| 36.46.73 Major Restoration and Removal of Deficiencies of Rural Roads | - | 20000 | 10000 | - |
| 36.46.74 Anti- Erosion Works | - | 2000 | 1000 | - |
| Total 46 West District | 5667 | 27670 | 16670 | 4000 |
| 47 North District | | | | |
| 36.47.71 Maintenance & Repairs of Rural Roads and Bridges | 5528 | 5670 | 5670 | 4000 |
| 36.47.73 Major Restoration and Removal of Deficiencies of Rural Roads | - | 20000 | 10000 | - |
| 36.47.74 Anti- Erosion Works | - | 3000 | 1500 | - |
| Total 47 North District | 5528 | 28670 | 17170 | 4000 |
| 48 South District | | | | |
| 36.48.71 Maintenance & Repairs of Rural Roads and Bridges | 5587 | 5670 | 5670 | 4000 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 36.48.73 Major Restoration and Removal of Deficiencies of Rural Roads | - | 15000 | 5000 | - |
| 36.48.74 Anti- Erosion Works | - | 2000 | 1000 | - |
| Total 48 South District | 5587 | 22670 | 11670 | 4000 |
| Total 36 Rural Development Department | 32529 | 147760 | 97760 | 23750 |
| Total 04.337 Road Works | 32529 | 147760 | 97760 | 23750 |
| Total 04 District & Other Roads | 328696 | 205731 | 155731 | 81835 |
| 80 General | | | | |
| 80.001 Direction & Administration | | | | |
| 36 Rural Development Department | | | | |
| 44 Head Office Establishment | | | | |
| 36.44.01 Salaries | 44441 | 40679 | 39679 | 47113 |
| 36.44.02 Wages | - | 1496 | 1496 | 20000 |
| 36.44.11 Travel Expenses | 223 | 307 | 307 | 307 |
| 36.44.13 Office Expenses | 1959 | 2156 | 2156 | 2156 |
| Total 44 Head Office Establishment | 46623 | 44638 | 43638 | 69576 |
| 45 East District | | | | |
| 36.45.01 Salaries | 17188 | 32654 | 32654 | 44451 |
| 36.45.11 Travel Expenses | 8 | 9 | 9 | 9 |
| 36.45.13 Office Expenses | - | 17 | 17 | 17 |
| Total 45 East District | 17196 | 32680 | 32680 | 44477 |
| 46 West District | | | | |
| 36.46.01 Salaries | 33869 | 33330 | 32330 | 33857 |
| 36.46.11 Travel Expenses | 8 | 9 | 9 | 9 |
| 36.46.13 Office Expenses | 14 | 17 | 17 | 17 |
| Total 46 West District | 33891 | 33356 | 32356 | 33883 |
| 47 North District | | | | |
| 36.47.01 Salaries | 3187 | 2727 | 2727 | 3108 |
| 36.47.11 Travel Expenses | 8 | 9 | 9 | 9 |
| 36.47.13 Office Expenses | 15 | 17 | 17 | 17 |
| Total 47 North District | 3210 | 2753 | 2753 | 3134 |
| 48 South District | | | | |
| 36.48.01 Salaries | 7816 | 5567 | 5567 | 5220 |
| 36.48.11 Travel Expenses | 8 | 9 | 9 | 9 |
| 36.48.13 Office Expenses | 15 | 17 | 17 | 17 |
| Total 48 South District | 7839 | 5593 | 5593 | 5246 |
| 59 Jorethang Circle | | | | |
| 36.59.01 Salaries | 42390 | 39590 | 39590 | 43677 |
| 36.59.11 Travel Expenses | 56 | 62 | 62 | 62 |
| 36.59.13 Office Expenses | 450 | 495 | 495 | 495 |
| Total 59 Jorethang Circle | 42896 | 40147 | 40147 | 44234 |
| Total 36 Rural Development Department | 151655 | 159167 | 157167 | 200550 |
| Total 80.001 Direction & Administration | 151655 | 159167 | 157167 | 200550 |
| 80.799 Suspense | | | | |
| 36 Rural Development Department | | | | |
| 36.00.43 Suspense | 1356 | 5000 | 5000 | 5000 |
| Total 36 Rural Development Department | 1356 | 5000 | 5000 | 5000 |
| Total 80.799 Suspense | 1356 | 5000 | 5000 | 5000 |
| Total 80 General | 153011 | 164167 | 162167 | 205550 |
| Total 3054 Roads & Bridges | 481707 | 369898 | 317898 | 287385 |

(In Thousands of Rupees)

| | | Actuals | Budget | Revised | Budget |
|---|---|----------------|----------------|----------------|----------------|
| Major /Sub-Major/Minor/Sub/Detailed Heads | | 2019-20 | Estimate | Estimate | Estimate |
| | | 2020-21 | 2020-21 | 2020-21 | 2021-22 |
| Total | REVENUE SECTION | 2061373 | 3397040 | 2812981 | 3696605 |
| | 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) | - | 7500 | 4000 | 1000 |
| | 36.45.86 Schemes under NABARD (State Share) | 4752 | - | - | - |
| | 36.45.87 Village Water Supply Scheme (HCM's Tour) | 13564 | 16800 | 16800 | - |
| | 36.45.90 Water Supply Scheme at Amba, Taza and Tareythang (NLCPR) | - | 797 | 797 | 17494 |
| | 36.45.91 Construction of Water Reservoir Tank and Water Supply from Gantey Dara Source to Entire Singlebong Ward under West Pandam Constituency | - | - | - | 3000 |
| Total | 45 East District | 18316 | 25097 | 21597 | 21494 |
| | 46 West District | | | | |
| | 36.46.75 Village Water Supply Scheme | - | 2500 | 1200 | - |
| | 36.46.83 Village Water Supply Scheme (HCM's Tour) | 25000 | 54000 | 27000 | - |
| | 36.46.84 RWSS at Malbasey, Soreng- Chakung GPU | - | - | - | 10000 |
| | 36.46.85 Repair of RWSS from Rundong Khosla to Sisney unr Zoom- Salghari Constituency | - | - | - | 2000 |
| | 36.46.86 Repair of RWSS at Mudeyakhop to Bhasmey Ward, Samsing Piplay GPU under Zoom- Salghari Constituency | - | - | - | 2000 |
| | 36.46.87 Repair of RWSS from Church dara Mabong to Panchayat Bhawan under Zoom- Salghari Constituency | - | - | - | 2000 |
| | 36.46.88 Repair of RWSS from Zoom- Pataley Kholsa to Central Zoom under Zoom- Salghari Constituency | - | - | - | 2000 |
| | 36.46.89 Repair of RWSS from Shri Kholsa to Bara samsing Rabong, Gelling Baiguney GPU under Zoom- Salghari Constituency | - | - | - | 2000 |
| Total | 46 West District | 25000 | 56500 | 28200 | 20000 |
| | 47 North District | | | | |
| | 36.47.75 Village Water Supply Scheme | - | 2500 | 1300 | - |
| | 36.47.82 Village Water Supply Scheme (HCM's Tour) | 4000 | 4800 | 4800 | - |
| Total | 47 North District | 4000 | 7300 | 6100 | - |
| | 48 South District | | | | |
| | 36.48.84 Village Water Supply Scheme (HCM's Tour) | 12000 | 14400 | 14400 | - |
| | 36.48.86 Water Supply Scheme | 6973 | 3500 | 13500 | - |
| | 36.48.87 VWSS from Rikkim Khola Source via Old Khoti to Thangsing (Passi) Sita Panchawati Children Home | - | - | - | 5000 |
| Total | 48 South District | 18973 | 17900 | 27900 | 5000 |
| Total | 36 Rural Development Department | 66289 | 106797 | 83797 | 46494 |
| | 40 Jal Jeevan Mission | | | | |
| | 40.00.81 Jal Jeevan Mission (JJM) (Central Share) | 154140 | 1000000 | 500915 | 1000000 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 40.00.82 Jal Jeevan Mission (JJM) (State Share) | 13165 | 15000 | 35000 | 50000 |
| Total | 40 Jal Jeevan Mission | 167305 | 1015000 | 535915 | 1050000 |
| Total | 01.102 Rural Water Supply | 233594 | 1121797 | 619712 | 1096494 |
| Total | 01 Water Supply | 233594 | 1121797 | 619712 | 1096494 |
| Total | 4215 Capital Outlay on Water Supply & Sanitation | 233594 | 1121797 | 619712 | 1096494 |
| M.H. | 4216 Capital Outlay on Housing | | | | |
| | 03 Rural Housing | | | | |
| | 03.800 Other Expenditure | | | | |
| | 36 Rural Development Department | | | | |
| | 45 East District | | | | |
| | 36.45.77 Chief Minister Rural Housing Mission Phase I | 716900 | - | - | 21287 |
| | 36.45.78 Sikkim Garib Awas Yojana | - | 150000 | 150000 | 40000 |
| | 36.45.79 Stalled Houses (REDRH/ CMRHM) | - | - | - | 37100 |
| Total | 45 East District | 716900 | 150000 | 150000 | 98387 |
| Total | 36 Rural Development Department | 716900 | 150000 | 150000 | 98387 |
| Total | 03.800 Other Expenditure | 716900 | 150000 | 150000 | 98387 |
| Total | 03 Rural Housing | 716900 | 150000 | 150000 | 98387 |
| Total | 4216 Capital Outlay on Housing | 716900 | 150000 | 150000 | 98387 |
| 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 | - | 13571 | 13571 | - |
| | 36.45.72 Construction of SPRC/DPRC | - | 10000 | - | - |
| | 36.45.73 Construction of Block Development Offices including Land Compensation | 4197 | 17881 | 24633 | 10000 |
| | 36.45.74 Land Compensation for BAC Nandugaon | - | 11256 | 11256 | - |
| | 36.45.75 Construction of Footpath | - | 5000 | 2500 | - |
| | 36.45.76 Ecofriendly Footpath from Steel Bridge, Chewribotay, JHS to Middle Khani Golai under West Pandam Constituency | - | - | - | 3000 |
| | 36.45.77 Ecofriendly Footpath from Aap Dara to Paach Gharey at Swaney Ward under West Pandam Constituency | - | - | - | 3000 |
| Total | 45 East District | 4197 | 57708 | 51960 | 16000 |
| | 46 West District | | | | |
| | 36.46.81 Construction of Footpath | - | 5000 | 2500 | - |
| Total | 46 West District | - | 5000 | 2500 | - |
| | 47 North District | | | | |
| | 36.47.81 Construction of Footpath | - | 2500 | 1300 | - |
| Total | 47 North District | - | 2500 | 1300 | - |
| | 48 South District | | | | |
| | 36.48.76 Construction of Footpath | - | 2500 | 2500 | - |
| Total | 48 South District | - | 2500 | 2500 | - |
| Total | 36 Rural Development Department | 4197 | 67708 | 58260 | 16000 |
| Total | 00.101 Panchayati Raj | 4197 | 67708 | 58260 | 16000 |
| | 00.102 Community Development | | | | |
| | 00.45 East District | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 00.45.78 Construction of Community Halls | - | 3000 | 1500 | - |
| | 00.45.79 Construction of Crematorium | - | 8000 | 5700 | 40000 |
| | 00.45.81 Wayside Amenities and Rural Marketing Centres | - | 3000 | 3000 | - |
| | 00.45.82 Construction of Tamang Community Bhawan at Kateng | - | 1550 | 1550 | - |
| | 00.45.83 RURBAN Mission (Central Share) | - | - | - | 148500 |
| | 00.45.84 RURBAN Mission (State Share) | - | - | - | 7500 |
| | 00.45.85 Construction of Samaj Ghar at Khani under West Pandam Constituency | - | - | - | 3000 |
| | 00.45.86 Construction of Community Centre at Dungdung under Singtam- Khamdong Constituency | - | - | - | 5000 |
| Total | 00.45 East District | - | 15550 | 11750 | 204000 |
| | 00.46 West District | | | | |
| | 00.46.81 Wayside Amenities and Rural Marketing Centres | - | 2000 | 2000 | - |
| | 00.46.82 Construction of Community Halls | - | 2000 | 2000 | - |
| | 00.46.83 Construction of Crematorium | - | 4000 | 4000 | - |
| | 00.46.84 RMC at Yangten GPU under Yangthang | - | - | - | 3000 |
| | 00.46.85 Community Centre at Chingthang under | - | - | - | 5000 |
| | 00.46.86 Construction of Community Hall at Arithang Chongrang GPU under Yuksam- Tashiding Constituency | - | - | - | 5000 |
| | 00.46.87 Construction of Community Hall at Yuksom Dubdi GPU under Yuksam- Tashiding Constituency | - | - | - | 5000 |
| Total | 00.46 West District | - | 8000 | 8000 | 18000 |
| | 00.47 North District | | | | |
| | 00.47.81 Wayside Amenities and Rural Marketing Centres | - | 3000 | 3000 | - |
| | 00.47.82 Construction of Community Halls | - | 3000 | 3000 | - |
| | 00.47.83 Construction of Crematorium | - | 4000 | 4000 | - |
| | 00.47.84 Crematorium Shed at lingdok Sivik under Kabi lungtsok Constituency | - | - | - | 3000 |
| | 00.47.85 Crematorium Shed at Siphthang under Kabi | - | - | - | 3000 |
| Total | 00.47 North District | - | 10000 | 10000 | 6000 |
| | 00.48 South District | | | | |
| | 00.48.79 Construction of Crematorium | - | 4000 | 4000 | - |
| | 00.48.81 Wayside Amenities and Rural Marketing Centres | - | 2000 | 2000 | - |
| | 00.48.82 Construction of Community Halls | - | 2000 | 2000 | - |
| | 00.48.83 Vegetable Hut at Donak under Namthang | - | - | - | 1000 |
| | 00.48.84 Vegetable Hut at Ravi Khola along Namchi | - | - | - | 4000 |
| Total | 00.48 South District | - | 8000 | 8000 | 5000 |
| Total | 00.102 Community Development | - | 41550 | 37750 | 233000 |
| | 00.103 Rural Development | | | | |
| | 00.45 East District | | | | |
| | 00.45.77 Rural Tourism and Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan (NLCPR) | - | - | - | 1627 |
| | 00.45.79 Construction of Gausala at Mamring, Chakafey, East Sikkim | - | 15000 | 15000 | 20000 |

| <i>(In Thousands of Rupees)</i> | | | | |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
| 00.45.81 Development of Stockyard at RDD Store, Tadong | - | 10000 | 10000 | - |
| 00.45.82 Repair, Renovation of SIRD & Hostel at Karfectar | - | - | - | 10000 |
| Total 00.45 East District | - | 25000 | 25000 | 31627 |
| 00.48 South District | | | | |
| 00.48.81 Development of Stockyard at RDD Store, Jorethang | - | 5000 | 5000 | - |
| 00.48.82 Renovation of Guest House at SIRD Karfectar | - | 4000 | 4000 | - |
| Total 00.48 South District | - | 9000 | 9000 | - |
| Total 00.103 Rural Development | - | 34000 | 34000 | 31627 |
| Total 4515 Capital Outlay on Other Rural Development Programme | 4197 | 143258 | 130010 | 280627 |
| M.H. 5054 Capital Outlay on Roads & Bridges | | | | |
| 04 District & Other Roads | | | | |
| 04.101 Bridges | | | | |
| 36 Rural Development Department | | | | |
| 73 Schemes funded under NABARD | | | | |
| 36.73.53 Major Works | 3732 | - | - | - |
| Total 73 Schemes funded under NABARD | 3732 | - | - | - |
| Total 36 Rural Development Department | 3732 | - | - | - |
| 50 Infrastructure Development for Destinations and Circuits | | | | |
| 72 Construction of Foot Bridges in Sikkim (Phase I) (NEC) | | | | |
| 50.72.53 Major Works | 11931 | 6445 | 6445 | 1623 |
| Total 72 Construction of Foot Bridges in Sikkim (Phase I) (NEC) | 11931 | 6445 | 6445 | 1623 |
| 73 Construction of Foot Bridges in Sikkim (Phase I) | | | | |
| 50.73.53 Major Works | - | - | - | 4993 |
| Total 73 Construction of Foot Bridges in Sikkim (Phase I) | - | - | - | 4993 |
| Total 50 Infrastructure Development for Destinations and Circuits | 11931 | 6445 | 6445 | 6616 |
| Total 04.101 Bridges | 15663 | 6445 | 6445 | 6616 |
| 04.337 Road Works | | | | |
| 36 Rural Development Department | | | | |
| 45 East District | | | | |
| 36.45.73 Construction of Bridges | 62900 | 11175 | 91175 | - |
| 36.45.75 Land Compensation for PMGSY | 200000 | 5000 | 3876 | - |
| 36.45.78 Completion of Lower Syari Road to Ranipool | 19322 | 38800 | 31040 | - |
| 36.45.79 Carpeting of Approach Road to Norbugang at Yuksom (0.55 KM) | 6419 | - | - | - |
| 36.45.80 Construction of Rasey Khola Bridge | - | 3500 | 126 | - |
| 36.45.81 Construction of 30 meter span steel bridge over Durey Khola | - | 5353 | 3747 | - |
| 36.45.82 Construction of 30 meter span steel bridge over Narey Khola | - | 6744 | 4720 | - |
| 36.45.83 Improvement of pavement at Dhajey Berbing Road | - | 10020 | 8016 | 18800 |

| <i>(In Thousands of Rupees)</i> | | | | |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2019-20 | Budget Estimate 2020-21 | Revised Estimate 2020-21 | Budget Estimate 2021-22 |
| 36.45.84 Construction of 40 meter span steel bridge over Takcham Chu along Nandok Soureni | - | 8400 | 8400 | - |
| 36.45.85 Construction of 30 meter span steel bridge over Andheri Khola along Basnett Gaon to Khongsee | - | 6800 | 5450 | - |
| 36.45.86 Construction of Bridge at NH 10 Basilakha under Namcheybong Constituency | - | - | - | 10000 |
| 36.45.87 Construction of Bridge at NH 10 Priklakha under Namcheybong Constituency | - | - | - | 10000 |
| Total 45 East District | 288641 | 95792 | 156550 | 38800 |
| 46 West District | | | | |
| 36.46.73 Construction of Bridges | 12000 | 6385 | 6385 | - |
| 36.46.74 Construction of two village Steel Bridges at Rongdong Khola between Zoom GPU and Gelling GPU under Zoom- Salghari Constituency | - | - | - | 3000 |
| 36.46.75 Construction of RCC footbridge over Bhari Khola, Mangbir Ward No 05, Chuchen Takuthang GPU under Rinchenpong Constituency | - | - | - | 800 |
| Total 46 West District | 12000 | 6385 | 6385 | 3800 |
| 47 North District | | | | |
| 36.47.73 Construction of Bridges | 4998 | 2661 | 2661 | - |
| 36.47.74 Construction of Foot Suspension Bridge over Yen Kholaat Men Rongong under Kabi Lungtsok Constituency | - | - | - | 2000 |
| Total 47 North District | 4998 | 2661 | 2661 | 2000 |
| 48 South District | | | | |
| 36.48.73 Construction of Bridges | 2000 | 1064 | 1064 | - |
| Total 48 South District | 2000 | 1064 | 1064 | - |
| Total 36 Rural Development Department | 307639 | 105902 | 166660 | 44600 |
| 35 Pradhan Mantri Gram Sadak Yojana | | | | |
| 35.00.81 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) | 43900 | 6549000 | 1955000 | 5180800 |
| 35.00.82 Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) | 130000 | 120000 | 220000 | 140000 |
| Total 35 Pradhan Mantri Gram Sadak Yojana | 173900 | 6669000 | 2175000 | 5320800 |
| Total 04.337 Road Works | 481539 | 6774902 | 2341660 | 5365400 |
| Total 04 District & Other Roads | 497202 | 6781347 | 2348105 | 5372016 |
| Total 5054 Capital Outlay on Roads & Bridges | 497202 | 6781347 | 2348105 | 5372016 |
| Total CAPITAL SECTION | 1451893 | 8196402 | 3247827 | 6847524 |
| Total Voted | 3513266 | 11593442 | 6060808 | 10544129 |

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 | 4882 | 5000 | 5000 | 5000 |
| Rec | 2501 Special Programmes for Rural Development, 01-911-Deduct Recoveries of Overpayments | 50 | - | - | - |