

DEMAND NO. 35
RURAL DEVELOPMENT

A- General services (d) Administrative Services	2059	Public Works
B - Social Services (c) Water Supply, Sanitation, Housing and Urban Development	2215	Water Supply & Sanitation
	2216	Housing
C - Economic Services (b) Rural Development	2501	Special Programmes for Rural Development
	2505	Rural Employment
	2515	Other Rural Development Programme
(c)Special Area Programmes	2575	Other Special Area Programmes
(g) Transport	3054	Roads & Bridges
B - Capital Account of Social Services		
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4215	Capital Outlay on Water Supply & Sanitation
	4216	Capital Outlay on Housing
C - Capital Accounts of Economic Services		
(b) Capital Account of Rural Development	4515	Capital Outlay on Other Rural Development Programme
(c) Capital Outlay on Special Area Programme	4575	Capital Outlay on Other Special Area Programmes
(g) Capital Account of Transport	5054	Capital Outlay on Roads & Bridges

I. Estimate of the amount required in the year ending 31st March, 2025 to defray the charges in respect of Rural Development.

	Revenue	Capital	Total
Voted	5281025	6456541	11737566

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 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
REVENUE SECTION					
M.H.	2059 Public Works				
	80 General				
	80.053 Maintenance and Repairs				
	80 Repairs and Maintenance- Other than Roads and Bridges				
	70 Repair of Janta Bhawan				
	80.70.29 Repair and Miantenance	-	-	-	4000
Total	70 Repair of Janta Bhawan	-	-	-	4000
	71 Repair of BAC, Nandok				
	80.71.29 Repair and Miantenance	-	-	-	3600
Total	71 Repair of BAC, Nandok	-	-	-	3600
Total	80 Repairs and Maintenance- Other than Roads and Bridges	-	-	-	7600
	81 Other Maintenance Expenditure				
	81.00.29 Repair and Maintenance	-	9010	9010	9510
	81.00.82 Repairs and Maintenance of other than Roads and Bridges	8712	-	-	-
Total	81 Other Maintenance Expenditure	8712	9010	9010	9510

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	80.053 Maintenance and Repairs	8712	9010	9010	17110
Total	80 General	8712	9010	9010	17110
Total	2059 Public Works	8712	9010	9010	17110
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	39430	38949	38949	23677
	36.44.02 Wages	-	-	-	130607
	36.44.06 Medical Treatment	-	1	1	1184
	36.44.07 Allowances	-	1	1	19045
	36.44.08 Leave Travel Concession	-	1	1	1
	36.44.09 Training Expenses	-	1	1	1
	36.44.11 Domestic Travel Expenses	54	449	449	408
	36.44.12 Foreign Travel Expenses	-	1	1	1
	36.44.13 Office Expenses	2854	3023	3023	3023
	36.44.16 Printing and Publications	-	1	1	1
	36.44.19 Digital Equipment	-	1	1	1
	36.44.24 Fuel and Lubricants	-	1	1	1
	36.44.26 Advertising and Publicity	-	1	1	1
	36.44.27 Minor Civil and Electric works	-	1	1	1
	36.44.28 Professional Services	-	1	1	1
	36.44.29 Repair and Maintenance	-	1	1	1
	36.44.49 Other Revenue Expenditure	-	9396	9396	9396
	36.44.50 Other Charges	8828	-	-	-
Total	44 Head Office Establishment	51166	51829	51829	187350
	45 Gangtok District				
	36.45.01 Salaries	33381	25964	24964	34526
	36.45.02 Wages	817	828	828	1044
	36.45.06 Medical Treatment	-	1	1	1726
	36.45.07 Allowances	-	1	1	28283
	36.45.09 Training Expenses	-	1	1	1
	36.45.11 Domestic Travel Expenses	90	90	90	90
	36.45.13 Office Expenses	503	501	501	501
	36.45.24 Fuel and Lubricants	-	1	1	1
	36.45.29 Repair and Maintenance	-	1	1	1
Total	45 Gangtok District	34791	27388	26388	66173
	46 Gyalshing District				
	36.46.01 Salaries	22614	14783	14783	6446
	36.46.06 Medical Treatment	-	1	1	322
	36.46.07 Allowances	-	1	1	5147

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
36.46.11 Domestic Travel Expenses	90	90	90	90
36.46.13 Office Expenses	762	710	710	710
36.46.24 Fuel and Lubricants	-	1	1	1
36.46.29 Repair and Maintenance	-	1	1	1
Total 46 Gyalshing District	23466	15587	15587	12717
47 Mangan District				
36.47.01 Salaries	22577	24862	22062	13420
36.47.06 Medical Treatment	-	1	1	671
36.47.07 Allowances	-	1	1	10870
36.47.11 Domestic Travel Expenses	66	66	66	66
36.47.13 Office Expenses	657	505	505	505
36.47.24 Fuel and Lubricants	-	1	1	1
36.47.29 Repair and Maintenance	-	1	1	1
Total 47 Mangan District	23300	25437	22637	25534
48 Namchi District				
36.48.01 Salaries	16651	19684	19184	11074
36.48.02 Wages	1749	2174	2174	2545
36.48.06 Medical Treatment	-	1	1	554
36.48.07 Allowances	-	1	1	9175
36.48.11 Domestic Travel Expenses	92	92	92	92
36.48.13 Office Expenses	298	296	296	296
36.48.24 Fuel and Lubricants	-	1	1	1
36.48.29 Repair and Maintenance	-	1	1	1
Total 48 Namchi District	18790	22250	21750	23738
49 Pakyong District				
36.49.01 Salaries	-	1	1	1
36.49.02 Wages	-	1	1	1
36.49.06 Medical Treatment	-	1	1	1
36.49.07 Allowances	-	1	1	1
36.49.08 Leave Travel Concession	-	1	1	1
36.49.09 Training Expenses	-	1	1	1
36.49.11 Domestic Travel Expenses	-	1	1	1
36.49.13 Office Expenses	-	1	1	1
36.49.24 Fuel and Lubricants	-	1	1	1
36.49.29 Repair and Maintenance	-	1	1	1
Total 49 Pakyong District	-	10	10	10
50 Soreng District				
36.50.01 Salaries	-	30432	27932	18131
36.50.02 Wages	-	1	1	6188
36.50.06 Medical Treatment	-	1	1	907
36.50.07 Allowances	-	1	1	14632
36.50.08 Leave Travel Concession	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
36.50.09 Training Expenses	-	1	1	1
36.50.11 Domestic Travel Expenses	-	1	1	1
36.50.13 Office Expenses	-	1	1	1
36.50.24 Fuel and Lubricants	-	1	1	1
36.50.29 Repair and Maintenance	-	1	1	1
Total 50 Soreng District	-	30441	27941	39864
60 Discretionary Grant for Block Development Officers- 197 GPUs and 2 Zumasas				
36.60.49 Other Revenue Expenditure	-	-	-	19900
Total 60 Discretionary Grant for Block Development Officers- 197 GPUs and 2 Zumasas	-	-	-	19900
Total 36 Rural Development Department	151513	172942	166142	375286
Total 01.001 Direction & Administration	151513	172942	166142	375286
01.102 Rural Water Supply Programmes				
36 Rural Development Department				
45 Gangtok District				
36.45.71 Village Water Supply	2468	-	-	-
Total 45 Gangtok District	2468	-	-	-
Total 36 Rural Development Department	2468	-	-	-
71 Village Water Supply				
45 Gangtok District				
71.45.29 Repair and Maintenance	-	622	622	622
Total 45 Gangtok District	-	622	622	622
46 Gyalshing District				
71.46.29 Repair and Maintenance	-	622	622	622
Total 46 Gyalshing District	-	622	622	622
47 Mangan District				
71.47.29 Repair and Maintenance	-	623	623	998
Total 47 Mangan District	-	623	623	998
48 Namchi District				
71.48.29 Repair and Maintenance	-	623	623	1623
Total 48 Namchi District	-	623	623	1623
49 Pakyong District				
71.49.29 Repair and Maintenance	-	1	1	1
Total 49 Pakyong District	-	1	1	1
50 Soreng District				
71.50.29 Repair and Maintenance	-	1	1	1
Total 50 Soreng District	-	1	1	1
Total 71 Village Water Supply	-	2492	2492	3867

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Total	01.102 Rural Water Supply Programmes	2468	2492	2492	3867
Total	01 Water Supply	153981	175434	168634	379153
	02 Sewerage and Sanitation				
	02.105 Sanitation Services				
	81 Swachh Bharat Mission (Gramin) (SBM)				
	81.00.81 Swachh Bharat Mission (SBM) Central Share	57924	228498	66600	203850
	81.00.82 Swachh Bharat Mission (SBM) State Share	6000	10000	10000	6300
Total	81 Swachh Bharat Mission (Gramin) (SBM)	63924	238498	76600	210150
Total	02.105 Sanitation Services	63924	238498	76600	210150
	02.789 Special Component Plan for Scheduled Castes				
	81 Swachh Bharat Mission (Gramin) (SBM)				
	81.00.83 Swachh Bharat Mission (SBM) Central Share	-	1	1	3480
	81.00.84 Swachh Bharat Mission (SBM) State Share	-	-	-	400
Total	81 Swachh Bharat Mission (Gramin) (SBM)	-	1	1	3880
Total	02.789 Special Component Plan for Scheduled Castes	-	1	1	3880
	00.796 Tribal Area Sub-plan				
	81 Swachh Bharat Mission (Gramin) (SBM)				
	81.00.83 Swachh Bharat Mission (SBM) Central Share	-	1	1	22441
	81.00.84 Swachh Bharat Mission (SBM) State Share	-	-	-	3300
Total	81 Swachh Bharat Mission (Gramin) (SBM)	-	1	1	25741
Total	00.796 Tribal Area Sub-plan	-	1	1	25741
Total	02 Sewerage and Sanitation	63924	238500	76602	239771
Total	2215 Water Supply & Sanitation	217905	413934	245236	618924
M.H.	2216 Housing				
	03 Rural Housing				
	03.789 Special Component Plan for Scheduled Castes				
	37 Pradhan Mantri Awas Yojana (PMAY)				
	37.00.83 PMAY-Rural (Central Share)	-	1	1	1012
Total	37 Pradhan Mantri Awas Yojana (PMAY)	-	1	1	1012
Total	03.789 Special Component Plan for Scheduled Castes	-	1	1	1012
	03.796 Tribal Area Sub-plan				
	37 Pradhan Mantri Awas Yojana (PMAY)				
	37.00.85 PMAY-Rural (Central Share)	-	1	1	3000
Total	37 Pradhan Mantri Awas Yojana (PMAY)	-	1	1	3000
Total	03.796 Tribal Area Sub-plan	-	1	1	3000
	03.800 Other Expenditure				
	35 Rural Development Department				
	35.00.82 Repayment/Interest payment of Loan	909547	-	-	-
Total	35 Rural Development Department	909547	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
37 Pradhan Mantri Awas Yojana (PMAY)				
37.00.81 PMAY-Rural (Central Share)	9653	43108	15779	6020
37.00.82 PMAY-Rural (State Share)	63886	4300	4300	1687
Total 37 Pradhan Mantri Awas Yojana (PMAY)	73539	47408	20079	7707
Total 03.800 Other Expenditure	983086	47408	20079	7707
Total 03 Rural Housing	983086	47410	20081	11719
07 Other Housing				
07.001 Direction and Administration				
35 Rural Development Department				
80 Repayment/Interest payment of Loan				
35.80.49 Other Revenue Expenditure	-	1135440	1027413	1164599
Total 80 Repayment/Interest payment of Loan	-	1135440	1027413	1164599
81 House Upgradation- First Installment				
35.81.49 Other Revenue Expenditure	-	775000	812500	-
Total 81 House Upgradation- First Installment	-	775000	812500	-
Total 35 Rural Development Department	-	1910440	1839913	1164599
Total 07.001 Direction and Administration	-	1910440	1839913	1164599
Total 07 Other Housing	-	1910440	1839913	1164599
Total 2216 Housing	983086	1957850	1859994	1176318
M.H. 2501 Special Programmes for Rural Development				
01 Integrated Rural Development Programme				
01.001 Direction and Administration				
44 Head Office Establishment				
60 Distribution of Invertor with Batteries				
44.60.49 Other Revenue Expenditure	-	75000	75000	60000
Total 60 Distribution of Invertor with Batteries	-	75000	75000	60000
61 Distribution of GCI Sheets				
44.61.49 Other Revenue Expenditure	-	150000	150000	200000
Total 61 Distribution of GCI Sheets	-	150000	150000	200000
62 Sikkim Aama Sahyog Yojana				
44.62.49 Other Revenue Expenditure	-	-	18300	15000
Total 62 Sikkim Aama Sahyog Yojana	-	-	18300	15000
63 Self Help Group - Barosha Sammelan				
44.63.49 Other Revenue Expenditure	-	-	20000	-
Total 63 Self Help Group - Barosha Sammelan	-	-	20000	-
Total 44 Head Office Establishment	-	225000	263300	275000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
45 Gangtok District				
71 Duga Block Administrative Centre				
45.71.01 Salaries	16258	20994	19794	11112
45.71.02 Wages	13396	13286	13286	13187
45.71.06 Medical Treatment	-	1	1	556
45.71.07 Allowances	-	1	1	9146
45.71.09 Training Expenses	-	1	1	1
45.71.11 Domestic Travel Expenses	42	42	42	42
45.71.13 Office Expenses	314	311	311	311
45.71.24 Fuel and Lubricants	-	1	1	1
45.71.29 Repair and Maintenance	-	1	1	1
Total	30010	34638	33438	34357
72 Rhenock Block Administrative Centre				
45.72.01 Salaries	17069	22289	22089	12952
45.72.02 Wages	7565	8097	8097	8457
45.72.06 Medical Treatment	-	1	1	648
45.72.07 Allowances	-	1	1	10614
45.72.09 Training Expenses	-	1	1	1
45.72.11 Domestic Travel Expenses	42	42	42	42
45.72.13 Office Expenses	314	311	311	311
45.72.24 Fuel and Lubricants	-	1	1	1
45.72.29 Repair and Maintenance	-	1	1	1
Total	24990	30744	30544	33027
73 Pakyong Block Administrative Centre				
45.73.01 Salaries	21687	30301	30001	18474
45.73.02 Wages	14014	18155	18155	19739
45.73.06 Medical Treatment	-	1	1	924
45.73.07 Allowances	-	1	1	15120
45.73.09 Training Expenses	-	1	1	1
45.73.11 Domestic Travel Expenses	42	42	42	42
45.73.13 Office Expenses	314	311	311	311
45.73.24 Fuel and Lubricants	-	1	1	1
45.73.29 Repair and Maintenance	-	1	1	1
Total	36057	48814	48514	54613
75 Regu Block Administrative Centre				
45.75.01 Salaries	17151	21433	20983	13000
45.75.02 Wages	11316	11378	11378	11960
45.75.06 Medical Treatment	-	1	1	650
45.75.07 Allowances	-	1	1	10701
45.75.09 Training Expenses	-	1	1	1
45.75.11 Domestic Travel Expenses	42	42	42	42
45.75.13 Office Expenses	543	311	311	311
45.75.24 Fuel and Lubricants	-	1	1	1
45.75.29 Repair and Maintenance	-	1	1	1
Total	29052	33169	32719	36667

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
76 Rakdong Tintek Block Administrative Centre				
45.76.01 Salaries	12572	16395	14195	7822
45.76.02 Wages	11440	11634	11634	12426
45.76.06 Medical Treatment	-	1	1	391
45.76.07 Allowances	-	1	1	6436
45.76.09 Training Expenses	-	1	1	1
45.76.11 Domestic Travel Expenses	42	42	42	42
45.76.13 Office Expenses	314	311	311	311
45.76.24 Fuel and Lubricants	-	1	1	1
45.76.29 Repair and Maintenance	-	1	1	1
Total	24368	28387	26187	27431
77 Khamdong Block Administrative Centre				
45.77.01 Salaries	12322	13912	13912	10060
45.77.02 Wages	11930	12587	12587	12751
45.77.06 Medical Treatment	-	1	1	503
45.77.07 Allowances	-	1	1	8274
45.77.09 Training Expenses	-	1	1	1
45.77.11 Domestic Travel Expenses	42	42	42	42
45.77.13 Office Expenses	364	311	311	311
45.77.24 Fuel and Lubricants	-	1	1	1
45.77.29 Repair and Maintenance	-	1	1	1
Total	24658	26857	26857	31944
78 Ranka Block Administrative Centre				
45.78.01 Salaries	16633	20427	19927	12091
45.78.02 Wages	11460	11562	11562	12804
45.78.06 Medical Treatment	-	1	1	605
45.78.07 Allowances	-	1	1	9909
45.78.08 Leave Travel Concession	-	1	1	1
45.78.09 Training Expenses	-	1	1	1
45.78.11 Domestic Travel Expenses	42	42	42	42
45.78.13 Office Expenses	413	311	311	311
45.78.24 Fuel and Lubricants	-	1	1	1
45.78.29 Repair and Maintenance	-	1	1	1
Total	28548	32348	31848	35766
80 Parakha Block Administrative Centre				
45.80.01 Salaries	11219	13237	11637	5738
45.80.02 Wages	6101	6477	6477	7637
45.80.06 Medical Treatment	-	1	1	287
45.80.07 Allowances	-	1	1	4793
45.80.09 Training Expenses	-	1	1	1
45.80.11 Domestic Travel Expenses	42	42	42	42
45.80.13 Office Expenses	314	311	311	311
45.80.24 Fuel and Lubricants	-	1	1	1
45.80.29 Repair and Maintenance	-	1	1	1
Total	17676	20072	18472	18811

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
81 Martam Block Administrative Centre				
45.81.01 Salaries	19043	24111	24111	14504
45.81.02 Wages	10678	11115	11115	11871
45.81.06 Medical Treatment	-	1	1	725
45.81.07 Allowances	-	1	1	11860
45.81.09 Training Expenses	-	1	1	1
45.81.11 Domestic Travel Expenses	42	42	42	42
45.81.13 Office Expenses	314	311	311	311
45.81.24 Fuel and Lubricants	-	1	1	1
45.81.29 Repair and Maintenance	-	1	1	1
Total 81 Martam Block Administrative Centre	30077	35584	35584	39316
82 Nandok Block Administrative Centre				
45.82.01 Salaries	23595	29114	25614	15371
45.82.02 Wages	15232	15040	15040	16450
45.82.06 Medical Treatment	-	1	1	769
45.82.07 Allowances	-	1	1	12745
45.82.09 Training Expenses	-	1	1	1
45.82.11 Domestic Travel Expenses	42	42	42	42
45.82.13 Office Expenses	364	311	311	311
45.82.24 Fuel and Lubricants	-	1	1	1
45.82.29 Repair and Maintenance	-	1	1	1
Total 82 Nandok Block Administrative Centre	39233	44512	41012	45691
83 Namcheybong Block Administrative Centre				
45.83.01 Salaries	-	-	-	5738
45.83.02 Wages	-	-	-	2500
45.83.06 Medical Treatment	-	-	-	287
45.83.07 Allowances	-	-	-	4793
45.83.09 Training Expenses	-	-	-	1
45.83.11 Domestic Travel Expenses	-	-	-	42
45.83.13 Office Expenses	-	-	-	311
45.83.14 Rent, Rates and Taxes for Land and Buildings	-	-	-	1045
45.83.24 Fuel and Lubricants	-	-	-	1
45.83.29 Repair and Maintenance	-	-	-	1
Total 83 Namcheybong Block Administrative Centre	-	-	-	14719
Total 45 Gangtok District	284669	335125	325175	372342
46 Gyalshing District				
71 Yuksom Block Administrative Centre				
46.71.01 Salaries	6294	8354	8354	5319
46.71.02 Wages	7393	7299	7299	8451
46.71.06 Medical Treatment	-	1	1	266
46.71.07 Allowances	-	1	1	4359
46.71.09 Training Expenses	-	1	1	1
46.71.11 Domestic Travel Expenses	42	42	42	42
46.71.13 Office Expenses	314	311	311	311

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
46.71.24 Fuel and Lubricants	-	1	1	1
46.71.29 Repair and Maintenance	-	1	1	1
Total 71 Yuksom Block Administrative Centre	14043	16011	16011	18751
72 Gyalshing Block Administrative Centre				
46.72.01 Salaries	12177	19324	18124	10728
46.72.02 Wages	10908	10957	10957	12045
46.72.06 Medical Treatment	-	1	1	536
46.72.07 Allowances	-	1	1	8753
46.72.09 Training Expenses	-	1	1	1
46.72.11 Domestic Travel Expenses	42	42	42	42
46.72.13 Office Expenses	314	311	311	311
46.72.24 Fuel and Lubricants	-	1	1	1
46.72.29 Repair and Maintenance	-	1	1	1
Total 72 Gyalshing Block Administrative Centre	23441	30639	29439	32418
73 Dentam Block Administrative Centre				
46.73.01 Salaries	16164	17789	17789	11128
46.73.02 Wages	17489	36165	36165	20619
46.73.06 Medical Treatment	-	1	1	556
46.73.07 Allowances	-	1	1	9134
46.73.09 Training Expenses	-	1	1	1
46.73.11 Domestic Travel Expenses	42	42	42	42
46.73.13 Office Expenses	314	311	311	311
46.73.24 Fuel and Lubricants	-	1	1	1
46.73.29 Repair and Maintenance	-	1	1	1
Total 73 Dentam Block Administrative Centre	34009	54312	54312	41793
74 Kaluk Block Administrative Centre				
46.74.01 Salaries	15170	18122	16122	9126
46.74.02 Wages	9472	9869	9869	11897
46.74.06 Medical Treatment	-	1	1	456
46.74.07 Allowances	-	1	1	7512
46.74.09 Training Expenses	-	1	1	1
46.74.11 Domestic Travel Expenses	39	42	42	42
46.74.13 Office Expenses	271	311	311	311
46.74.24 Fuel and Lubricants	-	1	1	1
46.74.29 Repair and Maintenance	-	1	1	1
Total 74 Kaluk Block Administrative Centre	24952	28349	26349	29347
75 Soreng Block Administrative Centre				
46.75.01 Salaries	9898	14934	13334	8419
46.75.02 Wages	18393	19989	19989	22532
46.75.06 Medical Treatment	-	1	1	421
46.75.07 Allowances	-	1	1	7008
46.75.09 Training Expenses	-	1	1	1
46.75.11 Domestic Travel Expenses	42	42	42	42

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
46.75.13 Office Expenses	314	311	311	311
46.75.24 Fuel and Lubricants	-	1	1	1
46.75.29 Repair and Maintenance	-	1	1	1
Total 75 Soreng Block Administrative Centre	28647	35281	33681	38736
76 Daramdin Block Administrative Centre				
46.76.01 Salaries	14574	19972	19972	12376
46.76.02 Wages	12903	14146	14146	15205
46.76.06 Medical Treatment	-	1	1	619
46.76.07 Allowances	-	1	1	10178
46.76.09 Training Expenses	-	1	1	1
46.76.11 Domestic Travel Expenses	42	42	42	42
46.76.13 Office Expenses	321	311	311	311
46.76.24 Fuel and Lubricants	-	1	1	1
46.76.29 Repair and Maintenance	-	1	1	1
Total 76 Daramdin Block Administrative Centre	27840	34476	34476	38734
77 Hee Bermiok Block Administrative Centre				
46.77.01 Salaries	13249	16172	15872	9383
46.77.02 Wages	10384	10731	10731	11146
46.77.06 Medical Treatment	-	1	1	469
46.77.07 Allowances	-	1	1	7755
46.77.09 Training Expenses	-	1	1	1
46.77.11 Domestic Travel Expenses	42	42	42	42
46.77.13 Office Expenses	314	311	311	311
46.77.24 Fuel and Lubricants	-	1	1	1
46.77.29 Repair and Maintenance	-	1	1	1
Total 77 Hee Bermiok Block Administrative Centre	23989	27261	26961	29109
78 Chongrang Block Administrative Centre				
46.78.01 Salaries	11245	13290	13290	8756
46.78.02 Wages	13422	13995	13995	14397
46.78.06 Medical Treatment	-	1	1	438
46.78.07 Allowances	-	1	1	7090
46.78.09 Training Expenses	-	1	1	1
46.78.11 Domestic Travel Expenses	42	42	42	42
46.78.13 Office Expenses	314	311	311	311
46.78.24 Fuel and Lubricants	-	1	1	1
46.78.29 Repair and Maintenance	-	1	1	1
Total 78 Chongrang Block Administrative Centre	25023	27643	27643	31037
79 Chakung-Chumbong Block Administrative Centre				
46.79.01 Salaries	9485	13428	13028	7625
46.79.02 Wages	13001	9679	9679	15521
46.79.06 Medical Treatment	-	1	1	381
46.79.07 Allowances	-	1	1	6222

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
46.79.09 Training Expenses	-	1	1	1
46.79.11 Domestic Travel Expenses	42	42	42	42
46.79.13 Office Expenses	314	311	311	311
46.79.24 Fuel and Lubricants	-	1	1	1
46.79.29 Repair and Maintenance	-	1	1	1
Total 79 Chakung-Chumbong Block Administrative Centre	22842	23465	23065	30105
80 Mangalbarey Block Administrative Centre				
46.80.01 Salaries	6907	10588	9388	5330
46.80.02 Wages	10461	8771	8771	9660
46.80.06 Medical Treatment	-	1	1	267
46.80.07 Allowances	-	1	1	4335
46.80.09 Training Expenses	-	1	1	1
46.80.11 Domestic Travel Expenses	42	42	42	42
46.80.13 Office Expenses	313	311	311	311
46.80.24 Fuel and Lubricants	-	1	1	1
46.80.29 Repair and Maintenance	-	1	1	1
Total 80 Mangalbarey Block Administrative Centre	17723	19717	18517	19948
81 Baiguney Block Administrative Centre				
46.81.01 Salaries	4497	9053	9053	5952
46.81.02 Wages	2070	7894	7894	6004
46.81.06 Medical Treatment	-	1	1	298
46.81.07 Allowances	-	1	1	4851
46.81.09 Training Expenses	-	1	1	1
46.81.11 Domestic Travel Expenses	192	1	1	42
46.81.13 Office Expenses	364	311	311	311
46.81.14 Rent, Rates and Taxes for Land and Buildings	600	600	600	600
46.81.24 Fuel and Lubricants	-	1	1	1
46.81.29 Repair and Maintenance	-	1	1	1
Total 81 Baiguney Block Administrative Centre	7723	17864	17864	18061
Total 46 Gyalshing District	250232	315018	308318	328039
47 Mangan District				
71 Kabi Tingda Block Administrative Centre				
47.71.01 Salaries	13443	19200	19200	11558
47.71.02 Wages	12501	13423	13423	13959
47.71.06 Medical Treatment	-	1	1	578
47.71.07 Allowances	-	1	1	9458
47.71.09 Training Expenses	-	1	1	1
47.71.11 Domestic Travel Expenses	42	42	42	42
47.71.13 Office Expenses	314	311	311	311
47.71.24 Fuel and Lubricants	-	1	1	1
47.71.29 Repair and Maintenance	-	1	1	1
Total 71 Kabi Tingda Block Administrative Centre	26300	32981	32981	35909
72 Mangan Block Administrative Centre				
47.72.01 Salaries	8092	10692	10442	6171
47.72.02 Wages	10380	10314	10314	10854

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
47.72.06 Medical Treatment	-	1	1	309
47.72.07 Allowances	-	1	1	5386
47.72.09 Training Expenses	-	1	1	1
47.72.11 Domestic Travel Expenses	42	42	42	42
47.72.13 Office Expenses	314	311	311	311
47.72.24 Fuel and Lubricants	-	1	1	1
47.72.29 Repair and Maintenance	-	1	1	1
Total 72 Mangan Block Administrative Centre	18828	21364	21114	23076
73 Chungthang Block Administrative Centre				
47.73.01 Salaries	8736	10580	9780	5628
47.73.02 Wages	6547	6789	6789	7221
47.73.06 Medical Treatment	-	1	1	281
47.73.07 Allowances	-	1	1	4348
47.73.09 Training Expenses	-	1	1	1
47.73.11 Domestic Travel Expenses	42	42	42	42
47.73.13 Office Expenses	314	311	311	311
47.73.24 Fuel and Lubricants	-	1	1	1
47.73.29 Repair and Maintenance	-	1	1	1
Total 73 Chungthang Block Administrative Centre	15639	17727	16927	17834
74 Passingdong (Dzongu) Block Administrative Centre				
47.74.01 Salaries	11285	15534	15234	9392
47.74.02 Wages	10610	10719	10719	12479
47.74.06 Medical Treatment	-	1	1	470
47.74.07 Allowances	-	1	1	7689
47.74.09 Training Expenses	-	1	1	1
47.74.11 Domestic Travel Expenses	42	42	42	42
47.74.13 Office Expenses	314	311	311	311
47.74.24 Fuel and Lubricants	-	1	1	1
47.74.29 Repair and Maintenance	-	1	1	1
Total 74 Passingdong (Dzongu) Block Administrative Centre	22251	26611	26311	30386
Total 47 Mangan District	83018	98683	97333	107205
48 Namchi District				
71 Temi Tarku Block Administrative Centre				
48.71.01 Salaries	15028	18755	18755	11557
48.71.02 Wages	11722	11910	11910	13260
48.71.06 Medical Treatment	-	1	1	578
48.71.07 Allowances	-	1	1	9462
48.71.09 Training Expenses	-	1	1	1
48.71.11 Domestic Travel Expenses	42	42	42	42
48.71.13 Office Expenses	314	311	311	311
48.71.24 Fuel and Lubricants	-	1	1	1
48.71.29 Repair and Maintenance	-	1	1	1
Total 71 Temi Tarku Block Administrative Centre	27106	31023	31023	35213

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
72 Melli (Sumbuk) Block Administrative Centre				
48.72.01 Salaries	18818	23994	22694	13268
48.72.02 Wages	15148	15069	15069	16155
48.72.06 Medical Treatment	-	1	1	663
48.72.07 Allowances	-	1	1	11035
48.72.09 Training Expenses	-	1	1	1
48.72.11 Domestic Travel Expenses	42	42	42	42
48.72.13 Office Expenses	313	311	311	311
48.72.24 Fuel and Lubricants	-	1	1	1
48.72.29 Repair and Maintenance	-	1	1	1
Total	34321	39421	38121	41477
73 Wok (Sikhip) Block Administrative Centre				
48.73.01 Salaries	12502	14157	13357	8338
48.73.02 Wages	6246	6062	6062	6026
48.73.06 Medical Treatment	-	1	1	417
48.73.07 Allowances	-	1	1	6869
48.73.09 Training Expenses	-	1	1	1
48.73.11 Domestic Travel Expenses	42	42	42	42
48.73.13 Office Expenses	314	311	311	311
48.73.24 Fuel and Lubricants	-	1	1	1
48.73.29 Repair and Maintenance	-	1	1	1
Total	19104	20577	19777	22006
74 Yangang Block Administrative Centre				
48.74.01 Salaries	13336	16831	16831	9989
48.74.02 Wages	15903	15053	15053	16466
48.74.06 Medical Treatment	-	1	1	499
48.74.07 Allowances	-	1	1	8264
48.74.09 Training Expenses	-	1	1	1
48.74.11 Domestic Travel Expenses	42	42	42	42
48.74.13 Office Expenses	414	311	311	311
48.74.24 Fuel and Lubricants	-	1	1	1
48.74.29 Repair and Maintenance	-	1	1	1
Total	29695	32242	32242	35574
75 Namchi Block Administrative Centre				
48.75.01 Salaries	27342	35108	35108	21518
48.75.02 Wages	17381	18097	18097	18691
48.75.06 Medical Treatment	-	1	1	1076
48.75.07 Allowances	-	1	1	17668
48.75.09 Training Expenses	-	1	1	1
48.75.11 Domestic Travel Expenses	42	42	42	42
48.75.13 Office Expenses	514	311	311	311
48.75.24 Fuel and Lubricants	-	1	1	1
48.75.29 Repair and Maintenance	-	1	1	1
Total	45279	53563	53563	59309

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
76 Ravongla Block Administrative Centre				
48.76.01 Salaries	16710	35310	28820	11178
48.76.02 Wages	13951	28414	15672	15087
48.76.06 Medical Treatment	-	1	1	559
48.76.07 Allowances	-	1	1	9163
48.76.09 Training Expenses	-	1	1	1
48.76.11 Domestic Travel Expenses	42	42	42	42
48.76.13 Office Expenses	301	311	311	311
48.76.24 Fuel and Lubricants	-	1	1	1
48.76.29 Repair and Maintenance	-	1	1	1
Total	31004	64082	44850	36343
78 Namthang Block Administrative Centre				
48.78.01 Salaries	20848	28524	25524	14994
48.78.02 Wages	18069	19151	19151	19754
48.78.06 Medical Treatment	-	1	1	750
48.78.07 Allowances	-	1	1	12187
48.78.09 Training Expenses	-	1	1	1
48.78.11 Domestic Travel Expenses	42	42	42	42
48.78.13 Office Expenses	314	311	311	311
48.78.24 Fuel and Lubricants	-	1	1	1
48.78.29 Repair and Maintenance	-	1	1	1
Total	39273	48033	45033	48041
79 Nandugaon Block Administrative Centre				
48.79.01 Salaries	9860	13963	13963	8912
48.79.02 Wages	6511	6976	6976	7534
48.79.06 Medical Treatment	-	1	1	446
48.79.07 Allowances	-	1	1	7268
48.79.09 Training Expenses	-	1	1	1
48.79.11 Domestic Travel Expenses	42	42	42	42
48.79.13 Office Expenses	552	309	309	309
48.79.14 Rents, Rates and Taxes for Land and Buildings	209	879	1208	879
48.79.24 Fuel and Lubricants	-	1	1	1
48.79.29 Repair and Maintenance	-	1	1	1
Total	17174	22174	22503	25393
Total	242956	311115	287112	303356
Total	01.001 Direction and Administration	860875	1281238	1385942
01.800 Other Expenditure				
36 Rural Development Department				
36.00.31 Grants-in-aid to Sikkim Rural Development Agency	30221	-	-	-
Total	30221	-	-	-
60 Sikkim Rural Development Agency (S.R.D.A.)				
60.00.36 Grant in Aid Salaries	-	24737	24737	22855
Total	-	24737	24737	22855
Total	01.800 Other Expenditure	30221	24737	22855

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	01 Integrated Rural Development Programme	891096	1309678	1305975	1408797
Total	2501 Special Programmes for Rural Development	891096	1309678	1305975	1408797
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)	166213	365667	183291	469230
	37.00.82 National Rural Livelihood Mission (NRLM) (State Share)	10000	11000	11000	6300
	37.00.83 Start-up Village Entrepreneurship Programme (SVEP-Central Share)	7163	7161	7161	42397
	37.00.84 State Share of SVEP under NRLM	600	600	600	2500
	37.00.88 Mahila Kishan Sashaktikaran Pariyojana (Central Share)	-	-	13500	34560
	37.00.89 Mahila Kishan Sashaktikaran Pariyojana (State Share)	-	-	1500	2500
Total	37 National Rural Livelihood Mission (NRLM)	183976	384428	217052	557487
Total	01.702 Jawahar Gram Samridhi Yojana	183976	384428	217052	557487
	01.789 Special Component Plan for Scheduled Castes				
	37 National Rural Livelihood Mission (NRLM)				
	37.00.83 National Rural Livelihood Mission (NRLM) (Central Share)	-	1	1	22728
	37.00.85 Start-up Village Entrepreneurship Programme (SVEP-Central Share)	-	1	1	2054
	37.00.88 Mahila Kishan Sashaktikaran Pariyojana (Central Share)	-	-	1	1674
	37.00.89 National Rural Livelihood Mission (NRLM) (State Share)	-	-	-	400
Total	37 National Rural Livelihood Mission (NRLM)	-	2	3	26856
Total	01.789 Special Component Plan for Scheduled Castes	-	2	3	26856
	01.796 Tribal Area Sub-plan				
	37 National Rural Livelihood Mission (NRLM)				
	37.00.85 National Rural Livelihood Mission (NRLM) (Central Share)	-	1	1	241213
	37.00.87 Start-up Village Entrepreneurship Programme (SVEP-Central Share)	-	1	1	21795
	37.00.88 Mahila Kishan Sashaktikaran Pariyojana (Central Share)	-	-	1	17766
	37.00.89 National Rural Livelihood Mission (NRLM) (State Share)	-	-	-	3300
Total	37 National Rural Livelihood Mission (NRLM)	-	2	3	284074
Total	01.796 Tribal Area Sub-plan	-	2	3	284074
Total	01 National Programmes	183976	384432	217058	868417

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
60 Other Programmes				
60.703 Employment Assurance Scheme				
34 National Rural Employment Guarantee Scheme				
34.00.36 Grant in Aid Salaries	-	-	-	33000
34.00.81 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (Central Share)	223383	347998	324615	354000
34.00.82 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (State Share)	72500	65000	65000	47250
34.00.83 Social Audit- MGNREGA (Central Share)	1516	5000	5000	3540
34.00.84 MGNREGA- Admin (Central Share)	-	46667	37971	67200
34.00.85 MGNREGA- CFP (Central Share)	-	9000	-	16000
34.00.86 MGNREGA- Project UNNATI (Central Share)	-	1	1	1
34.00.87 MGNREGA- CFP (State Share)	-	5000	5000	5000
Total 34 National Rural Employment Guarantee Scheme	297399	478666	437587	525991
Total 60.703 Employment Assurance Scheme	297399	478666	437587	525991
60.789 Special Component Plan for Scheduled Castes				
34 National Rural Employment Guarantee Scheme				
34.00.83 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (Central Share)	-	1	1	-
34.00.84 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (State Share)	-	-	-	3000
Total 34 National Rural Employment Guarantee Scheme	-	1	1	3000
Total 60.789 Special Component Plan for Scheduled Castes	-	1	1	3000
60.796 Tribal Area Sub-plan				
34 National Rural Employment Guarantee Scheme				
34.00.85 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (Central Share)	-	1	1	-
34.00.86 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (State Share)	-	-	-	24750
Total 34 National Rural Employment Guarantee Scheme	-	1	1	24750
Total 60.796 Tribal Area Sub-plan	-	1	1	24750
Total 60 Other Programmes	297399	478668	437589	553741
Total 2505 Rural Employment	481375	863100	654647	1422158
M.H. 2515 Other Rural Development Programme				
00.003 Training				
60 Sikkim Institute of Rural Development				
60.00.31 Grant in Aid General	56424	-	-	-
60.00.36 Grant in Aid Salaries	-	65952	65952	64868
Total 60 Sikkim Institute of Rural Development	56424	65952	65952	64868
Total 00.003 Training	56424	65952	65952	64868
00.101 Panchayati Raj				
34 Rashtriya Gram Swaraj Abhiyan (RGSA)				
34.00.81 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)	72000	251998	60000	154167

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
34.00.82 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share)	7999	9000	9000	6300
34.00.83 Award for cleanest Gram Panchayat Unit	1000	-	-	-
Total 34 Rashtriya Gram Swaraj Abhiyan (RGSA)	80999	260998	69000	160467
35 Awards for Best GPUs				
35.00.40 Awards and Prizes	-	-	1000	-
Total 35 Awards for Best GPUs	-	-	1000	-
36 Award for cleanest Gram Panchayat Unit				
36.00.40 Awards and Prizes	-	-	1000	1000
Total 36 Award for cleanest Gram Panchayat Unit	-	-	1000	1000
Total 00.101 Panchayati Raj	80999	260998	71000	161467
00.102 Community Development				
36 Shyama Prasad Mukherji Rurban Mission				
36.00.81 RURBAN Mission (Central Share)	-	1	1	-
Total 36 Shyama Prasad Mukherji Rurban Mission	-	1	1	-
40 Sikkim INSPIRES (Integrated Service Provision and Innovation for Rural Economies)				
40.00.65 Sikkim INSPIRES (Central Share)	-	-	-	41200
Total 40 Sikkim INSPIRES (Integrated Service Provision and Innovation for Rural Economies)	-	-	-	41200
45 Gangtok District				
45.00.71 Improvement and Renovation of Rural Infrastructure	500	-	-	-
45.00.72 Elevator at RDD Headquarter	2570	-	-	-
Total 45 Gangtok District	3070	-	-	-
46 Gyalshing District				
46.00.71 Improvement and Renovation of Rural Infrastructure	1972	-	-	-
Total 46 Gyalshing District	1972	-	-	-
47 Mangan District				
47.00.71 Improvement and Renovation of Rural Infrastructure	965	-	-	-
Total 47 Mangan District	965	-	-	-
48 Namchi District				
48.00.71 Improvement and Renovation of Rural Infrastructure	1970	-	-	-
Total 48 Namchi District	1970	-	-	-
Total 00.102 Community Development	7977	1	1	41200
00.789 Special Component Plan for Scheduled Castes				
34 Rashtriya Gram Swaraj Abhiyan (RGSA)				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
34.00.83 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)	-	1	1	11667
34.00.84 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share)	-	-	-	400
Total 34 Rashtriya Gram Swaraj Abhiyan (RGSA)	-	1	1	12067
36 Shyama Prasad Mukherji Rurban Mission				
36.00.83 RURBAN Mission (Central Share)	-	1	1	-
Total 36 Shyama Prasad Mukherji Rurban Mission	-	1	1	-
Total 00.789 Special Component Plan for Scheduled Castes	-	2	2	12067
00.796 Tribal Area Sub-plan				
34 Rashtriya Gram Swaraj Abhiyan (RGSA)				
34.00.83 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)	-	1	1	84167
34.00.84 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share)	-	-	-	3300
Total 34 Rashtriya Gram Swaraj Abhiyan (RGSA)	-	1	1	87467
36 Shyama Prasad Mukherji Rurban Mission				
36.00.85 RURBAN Mission (Central Share)	-	1	1	-
Total 36 Shyama Prasad Mukherji Rurban Mission	-	1	1	-
Total 00.796 Tribal Area Sub-plan	-	2	2	87467
Total 2515 Other Rural Development Programme	145400	326955	136957	367069
M.H. 2575 Other Special Area Programmes				
06 Border Area Development				
06.101 Border Area Development Programmes				
60 Vibrant Village Programme				
60.00.62 Vibrant Village Programme (Central Share)	-	-	216758	-
60.00.63 Vibrant Village Programme (State Share)	-	-	19508	-
Total 60 Vibrant Village Programme	-	-	236266	-
Total 06.101 Border Area Development Programmes	-	-	236266	-
Total 06 Border Area Development	-	-	236266	-
Total 2575 Other Special Area Programmes	-	-	236266	-
M.H. 3054 Roads & Bridges				
04 District & Other Roads				
04.105 Maintenance and Repairs				
60 Work Charged Establishment				
81 Maintenance & Repairs of Rural Roads and Bridges under Gangtok District				
60.81.02 Wages	32858	19074	19074	34713
82 Maintenance & Repairs of Rural Roads and Bridges under Gyalshing District				
60.82.02 Wages	10985	8510	8510	3661

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
83 Maintenance & Repairs of Rural Roads and Bridges under Mangan District				
60.83.02 Wages	3434	4115	4115	6227
84 Maintenance & Repairs of Rural Roads and Bridges under Namchi District				
60.84.02 Wages	11863	13351	13351	12768
85 Maintenance & Repairs of Rural Roads and Bridges under Pakyong District				
60.85.02 Wages	-	3852	3852	-
86 Maintenance & Repairs of Rural Roads and Bridges under Soreng District				
60.86.02 Wages	-	3074	3074	1452
Total 60 Work Charged Establishment	59140	51976	51976	58821
Total 04.105 Maintenance and Repairs	59140	51976	51976	58821
04.337 Road Works				
36 Rural Development Department				
45 Gangtok District				
36.45.71 Maintenance & Repairs of Rural Roads and Bridges	5856	-	-	-
36.45.72 Maintenance & Repairs of Roads under PMGSY	23750	23750	23750	20000
36.45.74 Anti- Erosion Works	977	-	-	-
Total 45 Gangtok District	30583	23750	23750	20000
46 Gyalshing District				
36.46.73 Major Restoration and Removal of Deficiencies of Rural Roads	1490	-	-	-
Total 46 Gyalshing District	1490	-	-	-
48 Namchi District				
36.48.73 Major Restoration and Removal of Deficiencies of Rural Roads	2387	-	-	-
Total 48 Namchi District	2387	-	-	-
Total 36 Rural Development Department	34460	23750	23750	20000
Total 04.337 Road Works	34460	23750	23750	20000
Total 04 District & Other Roads	93600	75726	75726	78821
80 General				
80.001 Direction & Administration				
36 Rural Development Department				
44 Head Office Establishment				
36.44.01 Salaries	50375	60056	60056	38572
36.44.06 Medical Treatment	-	1	1	1929
36.44.07 Allowances	-	1	1	31315
36.44.08 Leave Travel Concession	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
36.44.09 Training Expenses	-	1	1	1
36.44.11 Domestic Travel Expenses	52	306	306	306
36.44.12 Foreign Travel Expenses	-	1	1	1
36.44.13 Office Expenses	1845	3549	3549	3549
36.44.16 Printing and Publications	-	1	1	1
36.44.19 Digital Equipment	-	1	1	1
36.44.24 Fuel and Lubricants	-	1	1	1
36.44.26 Advertising and Publicity	-	1	1	1
36.44.28 Professional Services	-	1	1	1
36.44.29 Repair and Maintenance	-	1	1	1
Total 44 Head Office Establishment	52272	63922	63922	75680
45 Gangtok District				
36.45.01 Salaries	40649	33150	33150	19440
36.45.02 Wages	-	10229	10229	-
36.45.06 Medical Treatment	-	1	1	972
36.45.07 Allowances	-	1	1	15860
36.45.11 Domestic Travel Expenses	8	8	8	8
36.45.13 Office Expenses	-	15	15	15
36.45.24 Fuel and Lubricants	-	1	1	1
Total 45 Gangtok District	40657	43405	43405	36296
46 Gyalshing District				
36.46.01 Salaries	31383	12610	12610	7634
36.46.06 Medical Treatment	-	1	1	382
36.46.07 Allowances	-	1	1	6171
36.46.11 Domestic Travel Expenses	8	8	8	8
36.46.13 Office Expenses	16	15	15	15
36.46.24 Fuel and Lubricants	-	1	1	1
Total 46 Gyalshing District	31407	12636	12636	14211
47 Mangan District				
36.47.01 Salaries	1950	3467	2267	1650
36.47.06 Medical Treatment	-	1	1	83
36.47.07 Allowances	-	1	1	1326
36.47.11 Domestic Travel Expenses	9	9	9	9
36.47.13 Office Expenses	17	16	16	16
36.47.24 Fuel and Lubricants	-	1	1	1
Total 47 Mangan District	1976	3495	2295	3085
48 Namchi District				
36.48.01 Salaries	4485	5647	5647	3519
36.48.06 Medical Treatment	-	1	1	176
36.48.07 Allowances	-	1	1	2912
36.48.11 Domestic Travel Expenses	9	9	9	9
36.48.13 Office Expenses	17	16	16	16
36.48.24 Fuel and Lubricants	-	1	1	1
Total 48 Namchi District	4511	5675	5675	6633

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2022-23	2023-24	2023-24	2024-25
	49 Pakyong District				
	36.49.01 Salaries	-	1	1	1
	36.49.06 Medical Treatment	-	1	1	1
	36.49.07 Allowances	-	1	1	1
	36.49.11 Domestic Travel Expenses	-	1	1	1
	36.49.13 Office Expenses	-	1	1	1
	36.49.24 Fuel and Lubricants	-	1	1	1
Total	49 Pakyong District	-	6	6	6
	50 Soreng District				
	36.50.01 Salaries	-	1	1	1
	36.50.06 Medical Treatment	-	1	1	1
	36.50.07 Allowances	-	1	1	1
	36.50.11 Domestic Travel Expenses	-	1	1	1
	36.50.13 Office Expenses	-	1	1	1
	36.50.24 Fuel and Lubricants	-	1	1	1
Total	50 Soreng District	-	6	6	6
	59 Jorethang Circle				
	36.59.01 Salaries	40213	45161	45161	26892
	36.59.06 Medical Treatment	-	1	1	1345
	36.59.07 Allowances	-	1	1	22117
	36.59.11 Domestic Travel Expenses	62	62	62	62
	36.59.13 Office Expenses	595	494	494	494
	36.59.24 Fuel and Lubricants	-	1	1	1
Total	59 Jorethang Circle	40870	45720	45720	50911
Total	36 Rural Development Department	171693	174865	173665	186828
Total	80.001 Direction & Administration	171693	174865	173665	186828
	80.799 Suspense				
	36 Rural Development Department				
	36.00.43 Suspense	-8524	5000	5000	5000
Total	36 Rural Development Department	-8524	5000	5000	5000
Total	80.799 Suspense	-8524	5000	5000	5000
Total	80 General	163169	179865	178665	191828
Total	3054 Roads & Bridges	256769	255591	254391	270649
Total	REVENUE SECTION	2984343	5136118	4702476	5281025
	CAPITAL SECTION				
M.H.	4215 Capital Outlay on Water Supply & Sanitation				
	01 Water Supply				
	01.102 Rural Water Supply				
	36 Rural Development Department				
	45 Gangtok District				
	36.45.75 Village Water Supply Scheme (State Plan)	2960	-	-	-
	36.45.90 Water Supply Scheme at Amba, Taza and Tareythang (NLCPR)	15395	-	-	-
Total	45 Gangtok District	18355	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	46 Gyalshing District				
	36.46.84 RWSS at Malbasey, Soreng- Chakung GPU	9841	-	-	-
Total	46 Gyalshing District	9841	-	-	-
	47 Mangan District				
	36.47.75 Village Water Supply Scheme	605	-	-	-
Total	47 Mangan District	605	-	-	-
	48 Namchi District				
	36.48.86 Water Supply Scheme	4994	-	-	-
Total	48 Namchi District	4994	-	-	-
	60 RWSS at Malbasey, Soreng- Chakung GPU				
	36.60.73 Infrastructural Assets	-	10000	10000	-
Total	60 RWSS at Malbasey, Soreng- Chakung GPU	-	10000	10000	-
	61 RWSS at Jaubari to Lower Kamrang				
	36.61.73 Infrastructural Assets	-	11800	11800	-
Total	61 RWSS at Jaubari to Lower Kamrang	-	11800	11800	-
	62 Other Village Water Supply Scheme				
	36.62.73 Infrastructural Assets	-	60000	85000	1
Total	62 Other Village Water Supply Scheme	-	60000	85000	1
	63 Water Supply Scheme for Mamring from Kabrey Khola, Namthang Block				
	36.63.73 Infrastructural Assets	-	-	-	5700
Total	63 Water Supply Scheme for Mamring from Kabrey Khola, Namthang Block	-	-	-	5700
Total	36 Rural Development Department	33795	81800	106800	5701
	40 Jal Jeevan Mission				
	40.00.81 Jal Jeevan Mission (JJM) (Central Share)	-	9998	9998	-
	40.00.82 Jal Jeevan Mission (JJM) (State Share)	271678	110000	205960	107100
Total	40 Jal Jeevan Mission	271678	119998	215958	107100
Total	01.102 Rural Water Supply	305473	201798	322758	112801
	01.789 Special Component Plan for Scheduled Castes				
	40 Jal Jeevan Mission				
	40.00.83 Jal Jeevan Mission (JJM) (Central Share)	-	1	1	-
	40.00.84 Jal Jeevan Mission (JJM) (State Share)	-	-	-	6800
Total	40 Jal Jeevan Mission	-	1	1	6800
Total	01.789 Special Component Plan for Scheduled Castes	-	1	1	6800
	01.796 Tribal Area Sub-plan				
	40 Jal Jeevan Mission				
	40.00.85 Jal Jeevan Mission (JJM) (Central Share)	-	1	1	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	40.00.86 Jal Jeevan Mission (JJM) (State Share)	-	-	-	56100
Total	40 Jal Jeevan Mission	-	1	1	56100
Total	01.796 Tribal Area Sub-plan	-	1	1	56100
Total	01 Water Supply	305473	201800	322760	175701
Total	4215 Capital Outlay on Water Supply & Sanitation	305473	201800	322760	175701
M.H.	4216 Capital Outlay on Housing				
	03 Rural Housing				
	03.800 Other Expenditure				
	36 Rural Development Department				
	45 Gangtok District				
	36.45.78 Sikkim Garib Awas Yojana	2160000	-	-	-
	36.45.80 Sikkim Garib Awas Yojana (Rural) Phase II	2200000	-	-	-
Total	45 Gangtok District	4360000	-	-	-
Total	36 Rural Development Department	4360000	-	-	-
	40 Sikkim Garib Awas Yojana Phase II				
	40.00.60 Other Capital Expenditure	-	-	901700	2244301
Total	40 Sikkim Garib Awas Yojana Phase II	-	-	901700	2244301
	41 Sikkim Garib Awas Yojana (Additional 1000 Houses)				
	41.00.60 Other Capital Expenditure	-	-	-	1
Total	41 Sikkim Garib Awas Yojana (Additional 1000 Houses)	-	-	-	1
	42 Punarwas Awas Yojana				
	42.00.60 Other Capital Expenditure	-	-	-	1
Total	42 Punarwas Awas Yojana	-	-	-	1
	43 Janta Housing Scheme				
	43.00.60 Other Capital Expenditure	-	-	-	1
Total	43 Janta Housing Scheme	-	-	-	1
	44 Old CMRHM/REDRH				
	44.00.60 Other Capital Expenditure	-	-	-	3957
Total	44 Old CMRHM/REDRH	-	-	-	3957
Total	03.800 Other Expenditure	4360000	-	901700	2248261
Total	03 Rural Housing	4360000	-	901700	2248261
Total	4216 Capital Outlay on Housing	4360000	-	901700	2248261
M.H.	4515 Capital Outlay on Other Rural Development Programme				
	00.101 Panchayati Raj				
	36 Rural Development Department				
	45 Gangtok District				
	36.45.73 Construction of Block Development Offices including Land Compensation	54199	-	-	-
	36.45.75 Construction of Footpath	51129	-	-	-
	36.45.78 Constuction of GPK Building at Darap	1319	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
36.45.79 Dismanteling of Old Structure and Construction of New GPK Bhawan at Syaplay uner 02- West Pandam GPU	1000	-	-	-
36.45.82 Construction of Footpath from 6th Mile Hawa Ghar to Adampool new road	2164	-	-	-
36.45.84 Nine Meter Span RCC Bridge at Sotak Lingtam under Navey Sotak Village	2612	-	-	-
Total 45 Gangtok District	112423	-	-	-
48 Namchi District				
36.48.76 Construction of Footpath	360	-	-	-
Total 48 Namchi District	360	-	-	-
50 Soreng District				
36.50.72 Buildings and Structure	-	-	2163	-
Total 50 Soreng District	-	-	2163	-
60 Land Compensation for BAC, Baiguney				
36.60.78 Land	-	8919	8919	-
Total 60 Land Compensation for BAC, Baiguney	-	8919	8919	-
61 Construction of BAC, Chumbong				
36.61.72 Buildings and Structure	-	10000	30000	20000
Total 61 Construction of BAC, Chumbong	-	10000	30000	20000
62 Construction of BAC, Chongrang				
36.62.72 Buildings and Structure	-	5655	5655	-
Total 62 Construction of BAC, Chongrang	-	5655	5655	-
63 Land Compensation for BAC, Kopchey, Namchi				
36.63.78 Land	-	20000	20000	-
Total 63 Land Compensation for BAC, Kopchey, Namchi	-	20000	20000	-
64 Construction of Block Administrative Centres				
36.64.72 Buildings and Structure	-	-	-	10000
Total 64 Construction of Block Administrative Centres	-	-	-	10000
65 Construction of BAC, Namthang				
36.65.72 Buildings and Structure	-	-	-	1676
Total 65 Construction of BAC, Namthang	-	-	-	1676
66 Construction of BAC, Martam				
36.66.72 Buildings and Structure	-	-	-	10000
Total 66 Construction of BAC, Martam	-	-	-	10000
67 Construction of CC Footpath and Allied Works				
36.67.73 Infrastructural Assets	-	-	-	1000
Total 67 Construction of CC Footpath and Allied Works	-	-	-	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	68 Construction of Panchayat Ghar at Chakung GPU, Soreng District				
	36.68.72 Buildings and Structure	-	-	-	8700
Total	68 Construction of Panchayat Ghar at Chakung GPU, Soreng District	-	-	-	8700
	69 Construction of Panchayat Ghar, at Bega and Bongten GPU under Maneybong Dentam Constituency				
	36.69.72 Buildings and Structure	-	-	-	6000
Total	69 Construction of Panchayat Ghar, at Bega and Bongten GPU under Maneybong Dentam Constituency	-	-	-	6000
	70 Construction of new GPK Bhawan at Syaplay under West Pandam GPU				
	36.70.72 Buildings and Structure	-	-	-	1000
Total	70 Construction of new GPK Bhawan at Syaplay under West Pandam GPU	-	-	-	1000
Total	36 Rural Development Department	112783	44574	66737	58376
Total	00.101 Panchayati Raj	112783	44574	66737	58376
	00.102 Community Development				
	36 Shyama Prasad Mukherji Rurban Mission				
	36.00.82 RURBAN Mission (State Share)	-	3483	3483	-
Total	36 Shyama Prasad Mukherji Rurban Mission	-	3483	3483	-
	00.45 Gangtok District				
	00.45.78 Construction of Community Halls	3362	-	-	-
	00.45.79 Construction of Crematorium	20111	-	-	-
	00.45.83 RURBAN Mission (Central Share)	148350	-	-	-
	00.45.84 RURBAN Mission (State Share)	4500	-	-	-
	00.45.88 Development of Chief Minister's Adopted Village	10000	-	-	-
Total	00.45 Gangtok District	186323	-	-	-
	00.46 Gyalshing District				
	00.46.83 Construction of Crematorium	452	-	-	-
	00.46.88 Construction of Samaj Ghar at Hee Sapung Ward Maneybung, Dentam Constituency	3000	-	-	-
Total	00.46 Gyalshing District	3452	-	-	-
	00.48 Namchi District				
	00.48.85 Construction of New Auditorium Hall at Brorong Phamtam GPU	2993	-	-	-
Total	00.48 Namchi District	2993	-	-	-
	45 Gangtok District				
	61 Construction of Crematorium Sheds				
	45.61.73 Infrastructural Assets	-	-	-	13378
Total	61 Construction of Crematorium Sheds	-	-	-	13378
Total	45 Gangtok District	-	-	-	13378

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
47 Mangan District				
60 Construction of Community Halls				
47.60.73 Infrastructural Assets	-	-	-	1500
Total	-	-	-	1500
61 Construction of Waiting Shed, etc.				
47.61.73 Infrastructural Assets	-	-	-	109
Total	-	-	-	109
63 Construction of Organic Vegetable Market				
47.63.72 Buildings and Structures	-	-	-	5000
63 Construction of Organic Vegetable Market	-	-	-	5000
Total	-	-	-	6609
47 Mangan District				
48 Namchi District				
60 Kisan Bazar at Namthang				
48.60.72 Buildings and Structures	-	10000	10000	-
Total	-	10000	10000	-
60 Kisan Bazar at Namthang	-	10000	10000	-
61 Vegetable Hut/ Rural Marketing Centre at Rabi Khola along Namchi- Phongla Road				
48.61.72 Buildings and Structures	-	4000	4000	-
Total	-	4000	4000	-
61 Vegetable Hut/ Rural Marketing Centre at Rabi Khola along Namchi- Phongla Road	-	4000	4000	-
62 Resep Samaj Ghar				
48.62.72 Buildings and Structures	-	-	500	-
Total	-	-	500	-
62 Resep Samaj Ghar	-	-	500	-
Total	-	14000	14500	-
48 Namchi District				
50 Soreng District				
60 Urgen Donag Chopelling Monastary, Chyangbagaon, Okhrey				
50.60.72 Buildings and Structures	-	4795	4795	-
Total	-	4795	4795	-
60 Urgen Donag Chopelling Monastary, Chyangbagaon, Okhrey	-	4795	4795	-
61 RURBAN Community Complex at Pegha Gaon, Soreng				
50.61.72 Buildings and Structures	-	-	20000	-
Total	-	-	20000	-
61 RURBAN Community Complex at Pegha Gaon, Soreng	-	-	20000	-
Total	-	4795	24795	-
50 Soreng District				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
60 Various Works				
44 Head Office Establishment				
60.44.60 Other Capital Expenditure	-	50000	50000	-
Total	-	50000	50000	-
45 Gangtok District				
60.45.60 Other Capital Expenditure	-	50000	70000	-
Total	-	50000	70000	-
Total	-	100000	120000	-
Total	192768	122278	162778	19987
00.102 Community Development				
00.103 Rural Development				
00.45 Gangtok District				
00.45.79 Construction of Gausala at Mamring, Chakafey, East Sikkim	20000	-	-	-
00.45.81 Development of Stockyard at RDD Store, Tadong	6143	-	-	-
00.45.83 Land Compensation	2599	-	-	-
Total	28742	-	-	-
00.48 Namchi District				
00.48.83 Construction of Kabir Math at Lingmoo	4986	-	-	-
Total	4986	-	-	-
44 Head Office Establishment				
60 Establishment of Zilla Panchayat Offices				
44.60.72 Buildings and Structures	-	6000	6000	-
Total	-	6000	6000	-
61 Establishment of GPKs				
44.61.72 Buildings and Structures	-	7000	7000	-
Total	-	7000	7000	-
Total	-	13000	13000	-
48 Namchi District				
60 Renovation of SIRD, Karfectar				
48.60.72 Buildings and Structures	-	33400	53400	26000
Total	-	33400	53400	26000
Total	-	33400	53400	26000
60 Gausala at Mamring, Chakafey, East Sikkim				
60.00.72 Buildings and Structures	-	10000	10000	10000
Total	-	10000	10000	10000
61 Damage Compensation				
61.00.60 Other Capital Expenditure	-	-	-	1
61.00.78 Land	-	-	-	3049
Total	-	-	-	3050
Total	33728	56400	76400	39050
00.103 Rural Development				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
00.800 Other Expenditure				
36 Rural Development Department				
44 Head Office Establishment				
36.44.51 Motor Vehicles	-	9300	11050	-
Total 44 Head Office Establishment	-	9300	11050	-
Total 36 Rural Development Department	-	9300	11050	-
Total 00.800 Other Expenditure	-	9300	11050	-
Total 4515 Capital Outlay on Other Rural Development Programme	339279	232552	316965	117413
M.H. 4575 Capital Outlay on Other Special Area Programmes				
06 Border Area Development				
06.796 Tribal Area Sub-plan				
60 Vibrant Village Programme				
60.00.62 Vibrant Village Programme (Central Share)	-	-	-	781242
60.00.63 Vibrant Village Programme (State Share)	-	-	-	10000
Total 60 Vibrant Village Programme	-	-	-	791242
Total 06.796 Tribal Area Sub-plan	-	-	-	791242
Total 06 Border Area Development	-	-	-	791242
Total 4575 Capital Outlay on Other Special Area Programmes	-	-	-	791242
M.H. 5054 Capital Outlay on Roads & Bridges				
04 District & Other Roads				
04.101 Bridges				
44 Head Office Establishment				
60 Construction of Steel Bridge over Durey Khola				
44.60.73 Infrastructural Assets	-	3747	3747	-
Total 60 Construction of Steel Bridge over Durey Khola	-	3747	3747	-
Total 44 Head Office Establishment	-	3747	3747	-
46 Gyalshing District				
60 Repair of SFB over Rangit Khola at Tatopani				
46.60.73 Infrastructural Assets	-	2106	2106	-
Total 60 Repair of SFB over Rangit Khola at Tatopani	-	2106	2106	-
61 Construction of Steel Foot Bridge over Ferek Khola at Gyaten Karmatar under Manebong Dentam				
46.61.73 Infrastructural Assets	-	-	953	-
Total 61 Construction of Steel Foot Bridge over Ferek Khola at Gyaten Karmatar under Manebong Dentam	-	-	953	-
Total 46 Gyalshing District	-	2106	3059	-
47 Mangan District				
61 Sakyong to Pentong Suspended Bridge				
47.61.73 Infrastructural Assets	-	10000	10000	15000
Total 61 Sakyong to Pentong Suspended Bridge	-	10000	10000	15000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Total	62 40 Mtr Span Steel Bridge over Rafom Chu 47.62.73 Infrastructural Assets	-	3778	3778	-
Total	62 40 Mtr Span Steel Bridge over Rafom Chu	-	3778	3778	-
Total	63 Protective Wall along 30 Mtr Span Steel Bridge over Karki Khola 47.63.60 Other Capital Expenditure	-	5000	5000	-
Total	63 Protective Wall along 30 Mtr Span Steel Bridge over Karki Khola	-	5000	5000	-
Total	64 15 Mtr span Steel Girder Bridge over Tagal Kyaong along RCR from DSM to Lum, Dzongu 47.64.73 Infrastructural Assets	-	-	2000	-
Total	64 15 Mtr span Steel Girder Bridge over Tagal Kyaong along RCR from DSM to Lum, Dzongu	-	-	2000	-
Total	65 Foot Suspension Bridges 47.65.73 Infrastructural Assets	-	-	-	2027
Total	65 Foot Suspension Bridges	-	-	-	2027
Total	47 Mangan District	-	18778	20778	17027
Total	48 Namchi District 60 Restoration and to protection wall of Bridge over Ramitey Khola 48.60.73 Infrastructural Assets	-	1500	1500	-
Total	60 Restoration and to protection wall of Bridge over Ramitey Khola	-	1500	1500	-
Total	61 45 Mtr SFB over Khaling Khola, Ben Namphrik GPU, South Sikkim 48.61.73 Infrastructural Assets	-	-	2500	-
Total	61 45 Mtr SFB over Khaling Khola, Ben Namphrik GPU, South Sikkim	-	-	2500	-
Total	48 Namchi District	-	1500	4000	-
Total	49 Pakyong District 61 Steel Bridge over Andheri Khola along Basnett Gaon to Khongsee 49.61.73 Infrastructural Assets	-	1360	1360	1360
Total	61 Steel Bridge over Andheri Khola along Basnett Gaon to Khongsee	-	1360	1360	1360
Total	62 40 Mtr Span Bridge over Takcham Chu 49.62.73 Infrastructural Assets	-	10000	10000	1926
Total	62 40 Mtr Span Bridge over Takcham Chu	-	10000	10000	1926
Total	63 40 M Span Bridge over Rani Khola and 25 M Span Steel Bridge over Hel Khola including connectivity from NH10 to Basilakha & Priklakha 49.63.73 Infrastructural Assets	-	-	-	15000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
Total	63 40 M Span Bridge over Rani Khola and 25 M Span Steel Bridge over Hel Khola including connectivity from NH10 to Basilakha & Priklakha	-	-	-	15000
Total	49 Pakyong District	-	11360	11360	18286
	50 Infrastructure Development for Destinations and Circuits				
	72 Construction of Foot Bridges in Sikkim (Phase I) (NEC)				
Total	50.72.53 Major Works	190	-	-	-
Total	72 Construction of Foot Bridges in Sikkim (Phase I) (NEC)	190	-	-	-
Total	50 Infrastructure Development for Destinations and Circuits	190	-	-	-
	60 Rural Foot Bridges (Old)				
Total	60.00.73 Infrastructural Assets	-	34900	46127	1
Total	60 Rural Foot Bridges (Old)	-	34900	46127	1
	61 Rural Foot Bridges (New)				
Total	61.00.73 Infrastructural Assets	-	80000	80000	80000
Total	61 Rural Foot Bridges (New)	-	80000	80000	80000
Total	04.101 Bridges	190	152391	169071	115314
	04.337 Road Works				
	35 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
	35.00.81 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share)	1108118	2149998	3078448	2800000
	35.00.82 Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share)	181500	130000	130000	97650
Total	35 Pradhan Mantri Gram Sadak Yojana (PMGSY)	1289618	2279998	3208448	2897650
	36 Rural Development Department				
	45 Gangtok District				
	36.45.73 Construction of Bridges	50000	-	-	-
	36.45.75 Land Compensation for PMGSY	67925	-	-	-
	36.45.84 Construction of 40 meter span steel bridge over Takcham Chu along Nandok Soureni Road	11299	-	-	-
	36.45.88 RCR Lower Sumin Zero Point to Upper Sumin Road damaged under Namcheybong Constituency	3097	-	-	-
	36.45.89 Upgradation of Road from Gyalshing Guruthang to Yangthang Degree College	19999	-	-	-
	36.45.90 Construction of Road from SPWD Road Chongzong to Toyang PMGSY (Road) 3 kms	10000	-	-	-
Total	45 Gangtok District	162320	-	-	-
	47 Mangan District				
	36.47.75 RCR Passindong PHC	8843	-	-	-
	36.47.76 RCR from NHS to Upper Gyer	4944	-	-	-
Total	47 Mangan District	13787	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
48 Namchi District				
36.48.74 Diversion of Road Kamrang College	2598	-	-	-
36.48.75 Restoration Work at Maran Khola Bridge along Sanganath SS to Sumbuk	1744	-	-	-
36.48.76 Link Roak Upper Kamrang to Lower Tinjir	4950	-	-	-
36.48.77 Ranga Khola Bridge / Dara Kharka PMGSY Road along with protection works	3000	-	-	-
36.48.78 RCR along Sanganath SS	4998	-	-	-
Total 48 Namchi District	17290	-	-	-
Total 36 Rural Development Department	193397	-	-	-
45 Gangtok District				
60 Upgradation RCR from Shyari Road				
45.60.73 Infrastructural Assets	-	7760	7760	-
Total 60 Upgradation RCR from Shyari Road	-	7760	7760	-
61 RCR- NH 10 to Samdur				
45.61.73 Infrastructural Assets	-	10000	10000	-
Total 61 RCR- NH 10 to Samdur	-	10000	10000	-
62 T50 Ranipool to Lower Samdur				
45.62.73 Infrastructural Assets	-	5532	5532	-
Total 62 T50 Ranipool to Lower Samdur	-	5532	5532	-
63 Land Compensation for Various Works				
45.63.78 Land	-	-	600	-
Total 63 Land Compensation for Various Works	-	-	600	-
64 Upgradation of Various Roads				
45.64.73 Infrastructural Assets	-	-	-	317
Total 64 Upgradation of Various Roads	-	-	-	317
65 Improvement of Pavement at Dhajey Berbing Road				
45.65.73 Infrastructural Assets	-	-	-	2013
Total 65 Improvement of Pavement at Dhajey Berbing Road	-	-	-	2013
Total 45 Gangtok District	-	23292	23892	2330
46 Gyalshing District				
60 Gyalshing to Pelling SPWD Road				
46.60.73 Infrastructural Assets	-	4581	4581	-
Total 60 Gyalshing to Pelling SPWD Road	-	4581	4581	-
61 Protective Works along RCR- Gyalshing to Lingchom				
46.61.60 Other Capital Expenditure	-	930	930	-
Total 61 Protective Works along RCR- Gyalshing to Lingchom	-	930	930	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	62 Permanent Restoration of 3 Mtr RCR Culvert along Gyalshing to Lingchom Road				
	46.62.60 Other Capital Expenditure	-	1327	1327	-
Total	62 Permanent Restoration of 3 Mtr RCR Culvert along Gyalshing to Lingchom Road	-	1327	1327	-
	63 Upgradation of Road from Gyalshing Guruthang to Yangthang Degree College				
	46.63.73 Infrastructural Assets	-	7205	7205	-
Total	63 Upgradation of Road from Gyalshing Guruthang to Yangthang Degree College	-	7205	7205	-
	64 Temporary restoration of RCR from Dentam to Kumuk Sepi between road 300 mtr to 530 mtr under Kaluk Sub Division				
	46.64.73 Infrastructural Assets	-	-	5555	-
Total	64 Temporary restoration of RCR from Dentam to Kumuk Sepi between road 300 mtr to 530 mtr under Kaluk Sub Division	-	-	5555	-
Total	46 Gyalshing District	-	14043	19598	-
	47 Mangan District				
	60 RCR- NSH via Tadong to Upper Phodong				
	47.60.73 Infrastructural Assets	-	2500	2500	-
Total	60 RCR- NSH via Tadong to Upper Phodong	-	2500	2500	-
Total	47 Mangan District	-	2500	2500	-
	48 Namchi District				
	60 RCR- Chemchey to Tinkitam via Lukudong				
	48.60.73 Infrastructural Assets	-	10000	10000	-
Total	60 RCR- Chemchey to Tinkitam via Lukudong	-	10000	10000	-
	61 RCR - Pepthang to Pepthang School				
	48.61.73 Infrastructural Assets	-	4000	4000	-
Total	61 RCR - Pepthang to Pepthang School	-	4000	4000	-
	62 Restoration Works- Chemchey to Tinkitam via Lakamday				
	48.62.60 Other Capital Expenditure	-	800	800	-
Total	62 Restoration Works- Chemchey to Tinkitam via Lakamday	-	800	800	-
Total	48 Namchi District	-	14800	14800	-
	49 Pakyong District				
	60 RCR - Riwa to Bara Pathing				
	49.60.73 Infrastructural Assets	-	1466	1466	-
Total	60 RCR - Riwa to Bara Pathing	-	1466	1466	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	61 RCR- Singtam Pandam to Sautar- Sumin Road				
	49.61.73 Infrastructural Assets	-	7500	7500	-
Total	61 RCR- Singtam Pandam to Sautar- Sumin Road	-	7500	7500	-
	62 Permanent Protection Wall and 300 M Box Channel Drain along RCR for SPWD Road, Assam Lingzey to Raja Kharka				
	49.62.73 Infrastructural Assets	-	-	-	7500
Total	62 Permanent Protection Wall and 300 M Box Channel Drain along RCR for SPWD Road, Assam Lingzey to Raja Kharka	-	-	-	7500
Total	49 Pakyong District	-	8966	8966	7500
	50 Soreng District				
	60 Permanent Restoration of PMGSY Road from Naya Bazar- Sombaria SPWD to Lower Salyangdang				
	50.60.73 Infrastructural Assets	-	3614	3614	-
Total	60 Permanent Restoration of PMGSY Road from Naya Bazar- Sombaria SPWD to Lower Salyangdang	-	3614	3614	-
Total	50 Soreng District	-	3614	3614	-
	60 Repair Works				
	48 Namchi District				
	60.48.60 Other Capital Expenditure	-	2613	2613	-
Total	48 Namchi District	-	2613	2613	-
	49 Pakyong District				
	60.49.60 Other Capital Expenditure	-	2163	2163	-
Total	49 Pakyong District	-	2163	2163	-
Total	60 Repair Works	-	4776	4776	-
	61 PMGSY Damage Compensation				
	55 House and Damage Compensation				
	61.55.60 Other Capital Expenditure	-	50000	50000	-
Total	55 House and Damage Compensation	-	50000	50000	-
	56 Forest Compensation				
	61.56.78 Land	-	23364	23364	962
Total	56 Forest Compensation	-	23364	23364	962
	57 Land Compensation				
	61.57.78 Land	-	-	-	31221
Total	57 Land Compensation	-	-	-	31221
Total	61 PMGSY Damage Compensation	-	73364	73364	32183
	62 Forest Compensation				
	62.00.78 Land	-	-	-	11597
Total	62 Forest Compensation	-	-	-	11597
Total	04.337 Road Works	1483015	2425353	3359958	2951260

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
04.789 Special Component Plan for Scheduled Castes				
35 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
35.00.83 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share)	-	1	1	-
35.00.84 Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share)	-	-	-	6200
Total 35 Pradhan Mantri Gram Sadak Yojana (PMGSY)	-	1	1	6200
Total 04.789 Special Component Plan for Scheduled Castes	-	1	1	6200
04.796 Tribal Area Sub-plan				
35 Pradhan Mantri Gram Sadak Yojana (PMGSY)				
35.00.85 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share)	-	1	1	-
35.00.86 Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share)	-	-	-	51150
Total 35 Pradhan Mantri Gram Sadak Yojana (PMGSY)	-	1	1	51150
Total 04.796 Tribal Area Sub-plan	-	1	1	51150
Total 04 District & Other Roads	1483205	2577746	3529031	3123924
Total 5054 Capital Outlay on Roads & Bridges	1483205	2577746	3529031	3123924
Total CAPITAL SECTION	6487957	3012098	5070456	6456541
Total Voted	9472300	8148216	9772932	11737566

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

Rec	2501 Special Programmes for Rural Development, 01-911- Deduct Recoveries of Overpayments	208	-	-	-
Rec	3054 Roads & Bridges, 80-General,80.911- Deduct Recoveries of Overpayments	34			
Rec	3054 Roads & Bridges, 80-General, 80.799-Suspense	1050	5000	5000	5000