

DEMAND NO. 35
RURAL MANAGEMENT AND DEVELOPMENT

A -General Services (a) Organs of State	2015	Election
B - Social Services (c) Water Supply, Sanitation, Housing and Urban Development	2215	Water Supply & Sanitation
	2216	Housing
C - Economic Services (b) Rural Development	2501	Special Programmes for Rural Development
	2505	Rural Employment
	2515	Other Rural Development Programme
(e) Energy	2810	Non-Conventional Sources of Energy
(g) Transport	3054	Roads & Bridges
B - Capital Account of General Services		
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4215	Capital Outlay on Water Supply & Sanitation
	4216	Capital Outlay on Housing
C - Capital Accounts of Economic Services		
(b) Capital Account of Rural Development	4515	Capital Outlay on Other Rural Development Programme
(g) Capital Account of Transport	5054	Capital Outlay on Roads & Bridges

I. Estimate of the amount required in the year ending 31st March, 2012 to defray the charges in respect of Rural Management and Development.

	Revenue	Capital	Total
Voted	511598	1033515	1545113

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

<i>(In Thousands of Rupees)</i>									
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION									
M.H.	2015 Election								
	00.101 Election Commission								
	60 State Election Commission								
	60.00.01	Salaries	-	7067	-	-	-	-	-
	60.00.11	Travel Expenses	-	171	-	-	-	-	-
	60.00.13	Office Expenses	-	907	-	-	-	-	-
	60.00.42	Lumpsum provision for revision of pay	-	-	-	-	-	-	-
Total	60	State Election Commission	-	8145	-	-	-	-	-
Total	00.101	Election Commission	-	8145	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.103 Preparation & Printing Electoral Rolls									
60 State Election Commission									
60.00.50 Other Charges	-	123	-	-	-	-	-	-	-
Total	-	123	-	-	-	-	-	-	-
Total	-	123	-	-	-	-	-	-	-
00.109 Charges for Conduct of Election to Panchayats/ Local Bodies									
62 Conduct of Election to Municipal Bodies									
62.00.11 Travel Expenses	-	1418	-	-	-	-	-	-	-
62.00.50 Other Charges	-	9576	-	-	-	-	-	-	-
Total	-	10994	-	-	-	-	-	-	-
Total	-	10994	-	-	-	-	-	-	-
Total	-	10994	-	-	-	-	-	-	-
Total	-	19262	-	-	-	-	-	-	-
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	11720	7720	3500	5941	3500	6241	4781	6948	11729
36.44.11 Travel Expenses	507	58	235	53	235	53	1	53	54
36.44.13 Office Expenses	3000	114	1000	104	1000	104	1	120	121
36.44.42 Lumpsum provision for revision of pay	-	-	3654	3000	3654	3000	-	-	-
Total	15227	7892	8389	9098	8389	9398	4783	7121	11904
45 East District									
36.45.01 Salaries	-	4317	2000	3314	3000	5519	5498	3414	8912
36.45.11 Travel Expenses	-	10	100	9	100	9	1	33	34
36.45.13 Office Expenses	-	10	100	9	100	9	1	10	11
Total	-	4337	2200	3332	3200	5537	5500	3457	8957
46 West District									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.46.01 Salaries	2505	2784	1800	3189	2266	3189	5498	5149	10647
36.46.11 Travel Expenses	248	31	100	28	100	28	1	32	33
36.46.13 Office Expenses	599	102	600	92	600	92	1	105	106
Total 46 West District	3352	2917	2500	3309	2966	3309	5500	5286	10786
47 North District									
36.47.01 Salaries	989	1384	1100	1890	1649	1890	2498	3245	5743
36.47.11 Travel Expenses	150	51	100	46	100	46	1	30	31
36.47.13 Office Expenses	503	102	500	92	500	92	1	105	106
Total 47 North District	1642	1537	1700	2028	2249	2028	2500	3380	5880
48 South District									
36.48.01 Salaries	2999	5928	1500	4298	3013	4298	3522	3783	7305
36.48.11 Travel Expenses	150	46	100	46	100	46	1	34	35
36.48.13 Office Expenses	500	101	500	92	500	92	1	105	106
Total 48 South District	3649	6075	2100	4436	3613	4436	3524	3922	7446
Total 36 Rural Development Department	23870	22758	16889	22203	20417	24708	21807	23166	44973
Total 01.001 Direction & Administration	23870	22758	16889	22203	20417	24708	21807	23166	44973
01.102 Rural Water Supply Programmes									
36 Rural Development Department									
45 East District									
36.45.71 Village Water Supply	199	1098	1	770	1	770	500	770	1270
36.45.72 Maintenance of Buildings	298	-	500	-	500	-	-	-	-
36.45.73 Maintenance of Buildings (Quarter)	303	-	1	-	1	-	-	-	-
36.45.85 Roof Water Harvesting	-	-	80000	-	80000	-	50000	-	50000
Total 45 East District	800	1098	80502	770	80502	770	50500	770	51270
46 West District									
36.46.71 Village Water Supply	160	938	1	770	1	770	500	770	1270
Total 46 West District	160	938	1	770	1	770	500	770	1270
47 North District									
36.47.71 Village Water Supply	203	1096	1	770	1	770	500	770	1270
36.47.73 Maintenance of Buildings (Quarter)	149	-	1	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	47 North District	352	1096	2	770	2	770	500	770	1270
	48 South District									
	36.48.71 Village Water Supply	-	1100	1	770	1	770	500	770	1270
	36.48.73 Maintenance of Buildings (Quarter)	250	-	1	-	1	-	-	-	-
Total	48 South District	250	1100	2	770	2	770	500	770	1270
Total	36 Rural Development Department	1562	4232	80507	3080	80507	3080	52000	3080	55080
Total	01.102 Rural Water Supply Programmes	1562	4232	80507	3080	80507	3080	52000	3080	55080
	01.196 Assistance to Zilla Parishads /District Level Panchayats									
	00.00.31 Grants-in-aid	375	1200	-	-	-	-	-	-	-
Total	01.196 Assistance to Zilla Parishads /District Level Panchayats	375	1200	-	-	-	-	-	-	-
	01.198 Assistance to Gram Panchayats									
	00.00.31 Grants-in-aid	875	-	-	-	-	-	-	-	-
Total	01.198 Assistance to Gram Panchayats	875	-	-	-	-	-	-	-	-
Total	01 Water Supply	26682	28190	97396	25283	100924	27788	73807	26246	100053
	02 Sewerage and Sanitation									
	02.105 Sanitation Services									
	36 Rural Development Department									
	45 East District									
	36.45.73 Rural Sanitation	3230	-	1	-	1	-	-	-	-
Total	45 East District	3230	-	1	-	1	-	-	-	-
Total	36 Rural Development Department	3230	-	1	-	1	-	-	-	-
Total	02.105 Sanitation Services	3230	-	1	-	1	-	-	-	-
Total	02 Sewerage and Sanitation	3230	-	1	-	1	-	-	-	-
Total	2215 Water Supply & Sanitation	29912	28190	97397	25283	100925	27788	73807	26246	100053
M.H.	2216 Housing									
	03 Rural Housing									
	03.196 Assistance to Zilla Parishads/District Level Panchayats									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.31 Grants-in-aid	1543	-	-	-	-	-	-	-	-
Total 03.196 Assistance to Zilla Parishads/District Level Panchayats	1543	-	-	-	-	-	-	-	-
03.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	3800	-	-	-	-	-	-	-	-
Total 03.198 Assistance to Gram Panchayats	3800	-	-	-	-	-	-	-	-
03.800 Other Expenditure									
36 Rural Development Department									
36.00.74 Distribution of G.C.I. sheets to the Rural Poor	55000	-	98000	-	98000	-	50000	-	50000
36.00.76 Rural Housing Scheme	120000	-	2794	-	2794	-	-	-	-
Total 36 Rural Development Department	175000	-	100794	-	100794	-	50000	-	50000
Total 03.800 Other Expenditure	175000	-	100794	-	100794	-	50000	-	50000
Total 03 Rural Housing	180343	-	100794	-	100794	-	50000	-	50000
Total 2216 Housing	180343	-	100794	-	100794	-	50000	-	50000
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	3790	-	2500	-	4906	-	4266	-	4266
45.71.11 Travel Expenses	75	-	75	-	75	-	1	-	1
45.71.13 Office Expenses	550	-	550	-	550	-	1	-	1
Total 71 Duga Block Administrative Centre	4415	-	3125	-	5531	-	4268	-	4268
72 Rhenock Block Administrative Centre									
45.72.01 Salaries	3709	-	4500	-	6490	-	3108	-	3108
45.72.11 Travel Expenses	94	-	75	-	75	-	1	-	1
45.72.13 Office Expenses	522	-	550	-	550	-	1	-	1
Total 72 Rhenock Block Administrative Centre	4325	-	5125	-	7115	-	3110	-	3110
73 Pakyong Block Administrative Centre									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
45.73.01 Salaries	5499	-	6000	-	7070	-	5150	-	5150	
45.73.11 Travel Expenses	114	-	75	-	75	-	1	-	1	
45.73.13 Office Expenses	510	-	550	-	550	-	1	-	1	
Total	73	Pakyong Block Administrative Centre	6123	-	6625	-	7695	-	5152	5152
74 Gangtok Block Administrative Centre										
45.74.01 Salaries	5215	-	3700	-	7223	-	5235	-	5235	
45.74.11 Travel Expenses	69	-	75	-	75	-	1	-	1	
45.74.13 Office Expenses	617	-	550	-	550	-	1	-	1	
Total	74	Gangtok Block Administrative Centre	5901	-	4325	-	7848	-	5237	5237
75 Regu Block Administrative Centre										
45.75.01 Salaries	3957	-	3000	-	5899	-	4655	-	4655	
45.75.11 Travel Expenses	73	-	75	-	75	-	1	-	1	
45.75.13 Office Expenses	524	-	550	-	550	-	1	-	1	
Total	75	Regu Block Administrative Centre	4554	-	3625	-	6524	-	4657	4657
76 Raktong Tintek Block Administrative Centre										
45.76.01 Salaries	4452	-	2800	-	5460	-	4508	-	4508	
45.76.11 Travel Expenses	74	-	75	-	75	-	1	-	1	
45.76.13 Office Expenses	539	-	550	-	550	-	1	-	1	
Total	76	Raktong Tintek Block Administrative Centre	5065	-	3425	-	6085	-	4510	4510
77 Khamdong Block Administrative Centre										
45.77.01 Salaries	4387	-	2400	-	5399	-	3747	-	3747	
45.77.11 Travel Expenses	75	-	75	-	75	-	1	-	1	
45.77.13 Office Expenses	545	-	550	-	550	-	1	-	1	
Total	77	Khamdong Block Administrative Centre	5007	-	3025	-	6024	-	3749	3749
78 Ranka Block Administrative Centre										
45.78.01 Salaries	4206	-	2043	-	5338	-	3688	-	3688	
45.78.11 Travel Expenses	63	-	75	-	75	-	1	-	1	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45.78.13 Office Expenses	516	-	550	-	550	-	1	-	1
Total	4785	-	2668	-	5963	-	3690	-	3690
78 Ranka Block Administrative Centre									
79 Assam Lingzey Block Administrative Centre									
45.79.01 Salaries	-	-	1	-	1	-	1147	-	1147
45.79.11 Travel Expenses	-	-	1	-	1	-	-	-	-
45.79.13 Office Expenses	-	-	1	-	1	-	-	-	-
Total	-	-	3	-	3	-	1147	-	1147
79 Assam Lingzey Block Administrative Centre									
80 Barapathing Block Administrative Centre									
45.80.01 Salaries	-	-	1	-	801	-	2373	-	2373
45.80.11 Travel Expenses	-	-	1	-	1	-	1	-	1
45.80.13 Office Expenses	-	-	1	-	1	-	1	-	1
Total	-	-	3	-	803	-	2375	-	2375
80 Barapathing Block Administrative Centre									
81 Martam Block Administrative Centre									
45.81.01 Salaries	113	-	1	-	1	-	498	-	498
45.81.11 Travel Expenses	16	-	1	-	1	-	1	-	1
45.81.13 Office Expenses	197	-	1	-	1	-	1	-	1
Total	326	-	3	-	3	-	500	-	500
81 Martam Block Administrative Centre									
Total	40501	-	31952	-	53594	-	38395	-	38395
45 East District									
46 West District									
71 Yuksom Block Administrative Centre									
46.71.01 Salaries	3276	-	2400	-	4715	-	3928	-	3928
46.71.11 Travel Expenses	72	-	75	-	75	-	1	-	1
46.71.13 Office Expenses	552	-	550	-	550	-	1	-	1
Total	3900	-	3025	-	5340	-	3930	-	3930
71 Yuksom Block Administrative Centre									
72 Gyalshing Block Administrative Centre									
46.72.01 Salaries	4188	-	2700	-	5649	-	3349	-	3349
46.72.11 Travel Expenses	74	-	75	-	75	-	1	-	1
46.72.13 Office Expenses	531	-	550	-	550	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	72 Gyalshing Block Administrative Centre	4793	-	3325	-	6274	-	3351	-	3351
	73 Dentam Block Administrative Centre									
	46.73.01 Salaries	3692	-	1800	-	5430	-	4721	-	4721
	46.73.11 Travel Expenses	132	-	75	-	75	-	1	-	1
	46.73.13 Office Expenses	516	-	550	-	550	-	1	-	1
Total	73 Dentam Block Administrative Centre	4340	-	2425	-	6055	-	4723	-	4723
	74 Kaluk Block Administrative Centre									
	46.74.01 Salaries	4538	-	2400	-	4412	-	3050	-	3050
	46.74.11 Travel Expenses	75	-	75	-	75	-	1	-	1
	46.74.13 Office Expenses	550	-	550	-	550	-	1	-	1
Total	74 Kaluk Block Administrative Centre	5163	-	3025	-	5037	-	3052	-	3052
	75 Soreng Block Administrative Centre									
	46.75.01 Salaries	6055	-	3800	-	8972	-	5846	-	5846
	46.75.11 Travel Expenses	108	-	75	-	75	-	1	-	1
	46.75.13 Office Expenses	582	-	550	-	550	-	1	-	1
Total	75 Soreng Block Administrative Centre	6745	-	4425	-	9597	-	5848	-	5848
	76 Daramdin Block Administrative Centre									
	46.76.01 Salaries	3784	-	2300	-	6178	-	4544	-	4544
	46.76.11 Travel Expenses	76	-	75	-	75	-	1	-	1
	46.76.13 Office Expenses	477	-	550	-	550	-	1	-	1
Total	76 Daramdin Block Administrative Centre	4337	-	2925	-	6803	-	4546	-	4546
	77 Hee Bermiok Block Administrative Centre									
	46.77.01 Salaries	-	-	1	-	1	-	-	-	-
	46.77.11 Travel Expenses	-	-	1	-	1	-	-	-	-
	46.77.13 Office Expenses	-	-	1	-	1	-	-	-	-
Total	77 Hee Bermiok Block Administrative Centre	-	-	3	-	3	-	-	-	-
Total	46 West District	29278	-	19153	-	39109	-	25450	-	25450
	47 North District									
	71 Kabi Tingda Block Administrative Centre									
	47.71.01 Salaries	3840	-	2500	-	5537	-	3901	-	3901

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
47.71.11 Travel Expenses	74	-	75	-	75	-	1	-	1	
47.71.13 Office Expenses	550	-	550	-	550	-	1	-	1	
Total	71 Kabi Tingda Block Administrative Centre	4464	-	3125	-	6162	-	3903	-	3903
	72 Mangan Block Administrative Centre									
47.72.01 Salaries		3887	-	2200	-	4491	-	4289	-	4289
47.72.11 Travel Expenses		73	-	75	-	75	-	1	-	1
47.72.13 Office Expenses		565	-	550	-	550	-	1	-	1
Total	72 Mangan Block Administrative Centre	4525	-	2825	-	5116	-	4291	-	4291
	73 Chungthang Block Administrative Centre									
47.73.01 Salaries		2751	-	1900	-	3946	-	3168	-	3168
47.73.11 Travel Expenses		75	-	75	-	75	-	1	-	1
47.73.13 Office Expenses		504	-	550	-	550	-	1	-	1
Total	73 Chungthang Block Administrative Centre	3330	-	2525	-	4571	-	3170	-	3170
	74 Passingdong (Dzongu) Block Administrative Centre									
47.74.01 Salaries		3992	-	2500	-	5927	-	4540	-	4540
47.74.11 Travel Expenses		74	-	75	-	75	-	1	-	1
47.74.13 Office Expenses		546	-	550	-	550	-	1	-	1
Total	74 Passingdong (Dzongu) Block Administrative Centre	4612	-	3125	-	6552	-	4542	-	4542
Total	47 North District	16931	-	11600	-	22401	-	15906	-	15906
	48 South District									
	71 Temi Tarku Block Administrative Centre									
48.71.01 Salaries		4500	-	2900	-	5709	-	3824	-	3824
48.71.11 Travel Expenses		35	-	75	-	75	-	1	-	1
48.71.13 Office Expenses		505	-	550	-	550	-	1	-	1
Total	71 Temi Tarku Block Administrative Centre	5040	-	3525	-	6334	-	3826	-	3826
	72 Melli (Sumbuk) Block Administrative Centre									
48.72.01 Salaries		3475	-	2600	-	4500	-	3720	-	3720
48.72.11 Travel Expenses		75	-	75	-	75	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48.72.13 Office Expenses	550	-	550	-	550	-	1	-	1	
Total	72 Melli (Sumbuk) Block Administrative Centre	4100	-	3225	-	5125	-	3722	-	3722
	73 Wok (Sikhip) Block Administrative Centre									
48.73.01 Salaries	2967	-	1700	-	3332	-	2372	-	2372	
48.73.11 Travel Expenses	75	-	75	-	75	-	1	-	1	
48.73.13 Office Expenses	796	-	550	-	550	-	1	-	1	
Total	73 Wok (Sikhip) Block Administrative Centre	3838	-	2325	-	3957	-	2374	-	2374
	74 Yangang Block Administrative Centre									
48.74.01 Salaries	4939	-	2800	-	5346	-	4340	-	4340	
48.74.11 Travel Expenses	130	-	75	-	75	-	1	-	1	
48.74.13 Office Expenses	510	-	550	-	550	-	1	-	1	
Total	74 Yangang Block Administrative Centre	5579	-	3425	-	5971	-	4342	-	4342
	75 Namchi Block Administrative Centre									
48.75.01 Salaries	4534	-	3400	-	6637	-	5990	-	5990	
48.75.11 Travel Expenses	73	-	75	-	75	-	1	-	1	
48.75.13 Office Expenses	700	-	550	-	550	-	1	-	1	
Total	75 Namchi Block Administrative Centre	5307	-	4025	-	7262	-	5992	-	5992
	76 Ravongla Block Administrative Centre									
48.76.01 Salaries	4429	-	3400	-	6931	-	5577	-	5577	
48.76.11 Travel Expenses	141	-	75	-	75	-	1	-	1	
48.76.13 Office Expenses	484	-	550	-	550	-	1	-	1	
Total	76 Ravongla Block Administrative Centre	5054	-	4025	-	7556	-	5579	-	5579
	77 Jorethang Block Administrative Centre									
48.77.01 Salaries	2032	-	1700	-	3400	-	2928	-	2928	
48.77.11 Travel Expenses	50	-	75	-	75	-	1	-	1	
48.77.13 Office Expenses	250	-	550	-	550	-	1	-	1	
Total	77 Jorethang Block Administrative Centre	2332	-	2325	-	4025	-	2930	-	2930
	78 Namthang Block Administrative Centre									
48.78.01 Salaries	2958	-	2300	-	4340	-	3675	-	3675	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48.78.11 Travel Expenses	50	-	75	-	75	-	1	-	1	
48.78.13 Office Expenses	300	-	550	-	550	-	1	-	1	
Total	78	Namthang Block Administrative Centre	3308	-	2925	-	4965	-	3677	3677
Total	48	South District	34558	-	25800	-	45195	-	32442	32442
Total	01.001	Direction and Administration	121268	-	88505	-	160299	-	112193	112193
	01.196	Assistance to Zilla Parishads/District Level Panchayats								
Total	00.00.31	Grants-in-aid	6800	-	-	-	-	-	-	-
Total	01.196	Assistance to Zilla Parishads/District Level Panchayats	6800	-	-	-	-	-	-	-
	01.198	Assistance to Gram Panchayats								
Total	00.00.31	Grants-in-aid	16200	-	-	-	-	-	-	-
Total	01.198	Assistance to Gram Panchayats	16200	-	-	-	-	-	-	-
	01.800	Other Expenditure								
	36	Rural Development Department								
	36.00.31	Grants-in-aid to Sikkim Rural Development Agency (S.R.D.A. Administration)	11314	-	21014	-	23514	-	17298	17298
	36.00.60	Capacity Building/Training	-	-	-	-	-	-	-	-
Total	36	Rural Development Department	11314	-	21014	-	23514	-	17298	17298
Total	01.800	Other Expenditure	11314	-	21014	-	23514	-	17298	17298
Total	01	Integrated Rural Development Programme	155582	-	109519	-	183813	-	129491	129491
	04	Integrated Rural Energy Planning Programme								
	04.101	Development of Design & Approach for Area Bound Block Level IRE Projects								
Total	00.00.73	Integrated Rural Energy Programme	9952	-	20000	-	20000	-	-	-
Total	04.101	Development of Design & Approach for Area Bound Block Level IRE Projects	9952	-	20000	-	20000	-	-	-
	04.105	Project Implementation								

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.00.31 Grants-in-aid to SREDA for Project Implementation	5688	-	3	-	3	-	-	-	-
Total 04.105 Project Implementation	5688	-	3	-	3	-	-	-	-
Total 04 Integrated Rural Energy Planning Programme	15640	-	20003	-	20003	-	-	-	-
06 Self Employment Programme									
06.101 Swarna Jayanti Gram Swarozgar Yojana									
00.00.71 Swarna Jayanti Gram Swarozgar Yojana	5512	-	-	-	-	-	-	-	-
Total 06.101 Swarna Jayanti Gram Swarozgar Yojana	5512	-	-	-	-	-	-	-	-
Total 06 Self Employment Programme	5512	-	-	-	-	-	-	-	-
Total 2501 Special Programmes for Rural Development	176734	-	129522	-	203816	-	129491	-	129491
M.H. 2505 Rural Employment									
01 National Programmes									
01.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	898	-	-	-	-	-	-	-	-
Total 01.196 Assistance to Zilla Parishads/District Level Panchayats	898	-	-	-	-	-	-	-	-
01.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	2095	-	-	-	-	-	-	-	-
Total 01.198 Assistance to Gram Panchayats	2095	-	-	-	-	-	-	-	-
01.702 Jawahar Gram Samridhi Yojana									
00.00.71 State Contribution to Jawahar Rojgar Yojana (IAY)	4418	-	3921	-	3921	-	-	-	-
Total 01.702 Jawahar Rojgar Yojana	4418	-	3921	-	3921	-	-	-	-
Total 01 National Programmes	7411	-	3921	-	3921	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
60 Other Programmes										
60.703 Employment Assurance Scheme										
00.00.73 National Rural Employment Guarantee Scheme	17129	-	-	-	-	-	50000	-	50000	
Total	60.703 Employment Assurance Scheme	17129	-	-	-	-	50000	-	50000	
Total	60 Other Programmes	17129	-	-	-	-	50000	-	50000	
Total	2505 Rural Employment	24540	-	3921	-	3921	-	50000	-	50000
M.H.	2515 Other Rural Development Programme									
	00.003 Training									
	60 Sikkim Institute of Rural Dev.									
60.00.31 Grants -in-Aid to Sikkim Institute of Rural Development.	8000	-	11000	-	11000	-	8000	-	8000	
Total	60 Sikkim Institute of Rural Dev.	8000	-	11000	-	11000	-	8000	-	8000
Total	00.003 Training	8000	-	11000	-	11000	-	8000	-	8000
	00.101 Panchayati Raj									
	00.44 Head Office Establishment									
00.44.01 Salaries	15808	10817	-	-	1000	-	-	-	-	
00.44.11 Travel Expenses	398	204	-	-	-	-	-	-	-	
00.44.13 Office Expenses	1450	1282	-	-	-	-	-	-	-	
00.44.50 Other Charges	8217	-	-	-	-	-	-	-	-	
00.44.71 Purchase of Books for Village Libraries	5000	-	-	-	-	-	-	-	-	
00.44.72 Preparation of Village Development Action Plan	5000	-	-	-	-	-	-	-	-	
Total	00.44 Head Office Establishment	35873	12303	-	-	1000	-	-	-	-
	00.45 East District									
00.45.01 Salaries	9198	-	-	-	548	-	-	-	-	
00.45.11 Travel Expenses	144	-	-	-	-	-	-	-	-	
00.45.13 Office Expenses	550	-	-	-	-	-	-	-	-	
Total	00.45 East District	9892	-	-	-	548	-	-	-	-
	00.46 West District									
00.46.01 Salaries	8997	370	-	-	650	-	-	-	-	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.46.11 Travel Expenses	198	22	-	-	-	-	-	-	-
00.46.13 Office Expenses	263	43	-	-	-	-	-	-	-
Total	9458	435	-	-	650	-	-	-	-
00.47 North District									
00.47.01 Salaries	3667	772	-	-	-	-	-	-	-
00.47.11 Travel Expenses	136	23	-	-	-	-	-	-	-
00.47.13 Office Expenses	100	41	-	-	-	-	-	-	-
Total	3903	836	-	-	-	-	-	-	-
00.48 South District									
00.48.01 Salaries	8143	1530	-	-	-	-	-	-	-
00.48.11 Travel Expenses	129	17	-	-	-	-	-	-	-
00.48.13 Office Expenses	300	73	-	-	-	-	-	-	-
Total	8572	1620	-	-	-	-	-	-	-
Total	67698	15194	-	-	2198	-	-	-	-
00.101 Panchayati Raj									
00.196 Assistance to Zilla Parishads / District Level Panchayats									
61 Grants to Zilla Parishads for Administrative Expenses									
61.00.31 Grants-in-aid	20750	-	-	-	2000	-	-	-	-
61.00.71 Local Area Development Fund for Adhakshya and Upadhakshya	1200	-	-	-	-	-	-	-	-
Total	21950	-	-	-	2000	-	-	-	-
Total	21950	-	-	-	2000	-	-	-	-
00.198 Assistance to Gram Panchayats									
61 Grants to Gram Panchayats for Administrative Expenses									
61.00.31 Grants-in-aid	14250	-	-	-	1021	-	-	-	-
Total	14250	-	-	-	1021	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62 Grants-in-Aid to Local Bodies recommended by the 12th Finance Commission									
Total 62.00.31 Grants-in-aid	-	52000	-	-	-	-	-	-	-
Total 62 Grants-in-Aid to Local Bodies recommended by the 12th Finance Commission	-	52000	-	-	-	-	-	-	-
Total 00.198 Assistance to Gram Panchayats	14250	52000	-	-	1021	-	-	-	-
00.800 Other Expenditure									
60 State Finance Commission									
60.00.01 Salaries	-	120	-	-	-	-	-	-	-
60.00.11 Travel Expenses	-	17	-	-	-	-	-	-	-
60.00.13 Office Expenses	-	279	-	-	-	-	-	-	-
Total 60 State Finance Commission	-	416	-	-	-	-	-	-	-
61 Banjhakri Water Fall									
Total 61.00.71 Maintenance and Repairs	-	276	-	276	-	276	-	276	276
Total 61 Banjhakri Water Fall	-	276	-	276	-	276	-	276	276
71 Census Programme									
71 BPL Census (100% CSS)									
71.71.11 Travel Expenses	-	-	1	-	1	-	-	-	-
71.71.13 Office Expenses	-	-	1	-	1	-	-	-	-
71.71.50 Other Charges	-	-	2171	-	2171	-	-	-	-
Total 71 BPL Census (100% CSS)	-	-	2173	-	2173	-	-	-	-
Total 71 Census Programme	-	-	2173	-	2173	-	-	-	-
72 Operation and Maintenance of Pumping site at Tokal, South Sikkim									
Total 72.00.27 Minor Works	-	-	-	-	-	-	5000	-	5000
Total 72 Operation and Maintenance of Pumping site at Tokal, South Sikkim	-	-	-	-	-	-	5000	-	5000
Total 00.800 Other Expenditure	-	692	2173	276	2173	276	5000	276	5276

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	2515 Other Rural Development Programme	111898	67886	13173	276	18392	276	13000	276	13276
M.H.	2810 Non-Conventional Sources of Energy									
	60 Others									
	60.800 Other Expenditure									
	61 New & Renewable Sources of Energy									
	61.00.31 Grants -in-Aid to SREDA	4500	-	8455	-	8455	-	6075	-	6075
Total	61 New & Renewable Sources of Energy	4500	-	8455	-	8455	-	6075	-	6075
Total	60.800 Other Expenditure	4500	-	8455	-	8455	-	6075	-	6075
Total	60 Others	4500	-	8455	-	8455	-	6075	-	6075
Total	2810 Non-Conventional Sources of Energy	4500	-	8455	-	8455	-	6075	-	6075
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	16987	-	1633	-	4133	-	12000	-	12000
	82 Maintenance & Repairs of Rural Roads and Bridges under West District									
	60.82.02 Wages	8236	-	1000	-	4000	-	8000	-	8000
	83 Maintenance & Repairs of Rural Roads and Bridges under North District									
	60.83.02 Wages	1998	-	1000	-	1000	-	5000	-	5000
	84 Maintenance & Repairs of Rural Roads and Bridges under South District									
	60.84.02 Wages	9542	-	1000	-	4323	-	7710	-	7710
Total	60 Work Charged Establishment	36763	-	4633	-	13456	-	32710	-	32710

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Other Maintenance Expenditure									
81 Maintenance & Repairs of Rural Roads and Bridges under East District									
61.81.21 Supplies and Materials	1500	-	1	-	1	-	-	-	-
61.81.71 Maintenance of PMGSY Roads Funded under State Transport Infrastructure Development Fund, (STIDF)	-	-	-	-	20000	-	-	-	-
82 Maintenance & Repairs of Rural Roads and Bridges under West District									
61.82.21 Supplies and Materials	1350	-	1	-	1	-	-	-	-
83 Maintenance & Repairs of Rural Roads and Bridges under North District									
61.83.21 Supplies and Materials	500	-	1	-	1	-	-	-	-
84 Maintenance & Repairs of Rural Roads and Bridges under South District									
61.84.21 Supplies and Materials	500	-	1	-	1	-	-	-	-
Total 61 Other Maintenance Expenditure	3850	-	4	-	20004	-	-	-	-
Total 04.105 Maintenance and Repairs	40613	-	4637	-	33460	-	32710	-	32710
04.196 Assistance to Zilla Parishads / District Level Panchayats									
36 Rural Development Department									
36.00.31 Grants-in-aid	2295	540	-	-	-	-	-	-	-
Total 04.196 Assistance to Zilla Parishads / District Level Panchayats	2295	540	-	-	-	-	-	-	-
04.198 Assistance to Gram Panchayats									
36 Rural Development Department									
36.00.31 Grants-in-aid	4095	-	-	-	-	-	-	-	-
Total 04.198 Assistance to Gram Panchayats	4095	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
04.337 Road Works									
36 Rural Development Department									
45 East District									
36.45.71 Maintenance & Repairs of Rural Roads and Bridges	507	23610	1	10500	1	10500	-	10500	10500
36.45.73 Maintenance and Repairs (Grant under 12th Finance Commission)	-	3388	-	-	-	-	-	-	-
36.45.75 Maintenance and Repairs (Grant under 13th Finance Commission)	-	-	-	-	-	-	-	55000	55000
Total 45 East District	507	26998	1	10500	1	10500	-	65500	65500
46 West District									
36.46.71 Maintenance & Repairs of Rural Roads and Bridges	482	7527	1	7000	1	7000	-	7000	7000
Total 46 West District	482	7527	1	7000	1	7000	-	7000	7000
47 North District									
36.47.71 Maintenance & Repairs of Rural Roads and Bridges	299	5530	1	7000	1	7000	-	7000	7000
Total 47 North District	299	5530	1	7000	1	7000	-	7000	7000
48 South District									
36.48.71 Maintenance & Repairs of Rural Roads and Bridges	499	7500	1	7000	1	7000	-	7000	7000
Total 48 South District	499	7500	1	7000	1	7000	-	7000	7000
Total 36 Rural Development Department	1787	47555	4	31500	4	31500	-	86500	86500
Total 04.337 Road Works	1787	47555	4	31500	4	31500	-	86500	86500
Total 04 District & Other Roads	48790	48095	4641	31500	33464	31500	32710	86500	119210
80 General									
80.001 Direction & Administration									
36 Rural Development Department									
44 Head Office Establishment									
36.44.01 Salaries	4423	13865	1979	14884	2149	14884	4909	17083	21992
36.44.11 Travel Expenses	10	40	1	36	1	36	1	36	37

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
36.44.13 Office Expenses	590	100	1	90	1	90	1	103	104		
36.44.42 Lumpsum provision for revision of pay	-	-	20310	-	20310	-	-	-	-		
Total	44	Head Office Establishment	5023	14005	22291	15010	22461	15010	4911	17222	22133
	45	East District									
36.45.01 Salaries	468	3679	500	3197	1767	6669	2998	4317	7315		
36.45.11 Travel Expenses	49	10	1	9	1	9	1	9	10		
36.45.13 Office Expenses	100	5	1	5	1	5	1	18	19		
Total	45	East District	617	3694	502	3211	1769	6683	3000	4344	7344
	46	West District									
36.46.01 Salaries	-	488	-	1593	-	1593	-	1500	1500		
36.46.11 Travel Expenses	-	8	-	9	-	9	-	9	9		
36.46.13 Office Expenses	-	20	-	18	-	18	-	17	17		
Total	46	West District	-	516	-	1620	-	1620	-	1526	1526
	47	North District									
36.47.01 Salaries	-	998	-	1685	-	1685	-	750	750		
36.47.11 Travel Expenses	-	10	-	9	-	9	-	9	9		
36.47.13 Office Expenses	-	20	-	18	-	18	-	17	17		
Total	47	North District	-	1028	-	1712	-	776	776		
	48	South District									
36.48.01 Salaries	-	3359	-	3466	-	3466	-	3188	3188		
36.48.11 Travel Expenses	-	10	-	9	-	9	-	9	9		
36.48.13 Office Expenses	-	20	-	18	-	18	-	17	17		
Total	48	South District	-	3389	-	3493	-	3214	3214		
	59	Jorethang Circle									
36.59.01 Salaries	3999	-	1252	-	1494	-	3498	-	3498		
36.59.11 Travel Expenses	196	-	200	-	200	-	1	-	1		
36.59.13 Office Expenses	647	-	550	-	550	-	1	-	1		
Total	59	Jorethang Circle	4842	-	2002	-	2244	-	3500	-	3500
Total	36	Rural Development Department	10482	22632	24795	25046	26474	28518	11411	27082	38493
Total	80.001	Direction & Administration	10482	22632	24795	25046	26474	28518	11411	27082	38493
	80.799	Suspense									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
36 Rural Development Department										
36.00.43 Suspense	1757	-	5000	-	5000	-	5000	-	5000	
Total	1757	-	5000	-	5000	-	5000	-	5000	
Total	80.799 Suspense	-	5000	-	5000	-	5000	-	5000	
Total	80 General	12239	22632	29795	25046	31474	28518	16411	27082	43493
Total	3054 Roads & Bridges	61029	70727	34436	56546	64938	60018	49121	113582	162703
Total	REVENUE SECTION	588956	186065	387698	82105	501241	88082	371494	140104	511598
CAPITAL SECTION										
M.H.	4215 Capital Outlay on Water Supply & Sanitation									
	01 Water Supply									
	01.102 Rural Water Supply									
	36 Rural Development Department									
	45 East District									
	36.45.71 Construction	962	-	1	-	1	-	-	-	-
	36.45.75 Village Water Supply Scheme (State Plan)	2467	-	1	-	1	-	8000	-	8000
	36.45.77 Schemes under NABARD	55000	-	50000	-	50000	-	20000	-	20000
	36.45.78 Schemes under NABARD (State share)	4510	-	-	-	-	-	-	-	-
	36.45.81 Accelerated Rural Water Supply Programme (100% CSS)	159884	-	-	-	-	-	-	-	-
	36.45.82 M.I. Unit (100% CSS)	602	-	-	-	-	-	-	-	-
	36.45.83 Swajal Dhara (100 % CSS)	25619	-	28786	-	28786	-	-	-	-
	36.45.84 Rajiv Gandhi National Drinking Water Mission - Installing stand alone water purification systems in rural schools (100% CSS)	2320	-	-	-	-	-	-	-	-
	36.45.85 Water Supply Scheme for Central Pandam in East Sikkim (NLCPR)	36176	-	100000	-	100000	-	100000	-	100000
	36.45.86 Construction of WSS around Pakyong Airport Complex	-	-	4100	-	4100	-	-	-	-
Total	45 East District	287540	-	182888	-	182888	-	128000	-	128000
	46 West District									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.46.75 Village Water Supply Scheme (State Plan)	2663	-	1	-	1	-	2000	-	2000
36.46.76 Water Supply Scheme from Chakmakey and Ringyang under Soreng Sub-Division, West District (NLCPR)	19210	-	30000	-	30000	-	-	-	-
36.46.77 Water Supply Scheme at Rabdentse in West Sikkim (NLCPR)	-	-	20000	-	20000	-	23999	-	23999
36.46.81 Accelerated Rural Water Supply Programme (100% CSS)	50418	-	-	-	-	-	-	-	-
Total 46 West District	72291	-	50001	-	50001	-	25999	-	25999
47 North District									
36.47.75 Village Water Supply Scheme (State Plan)	800	-	1	-	1	-	1000	-	1000
36.47.81 Accelerated Rural Water Supply Programme (100% CSS)	13989	-	-	-	-	-	-	-	-
Total 47 North District	14789	-	1	-	1	-	1000	-	1000
48 South District									
36.48.72 Village Water Supply Scheme	-	-	1	-	1	-	-	-	-
36.48.75 Village Water Supply Scheme (State Plan)	1971	-	-	-	-	-	2000	-	2000
36.48.81 Accelerated Rural Water Supply Programme (100% CSS)	39443	-	-	-	-	-	-	-	-
36.48.83 Multistage Water Pumping (State Plan)	500	-	1	-	1	-	-	-	-
Total 48 South District	41914	-	2	-	2	-	2000	-	2000
Total 36 Rural Development Department	416534	-	232892	-	232892	-	156999	-	156999
Total 01.102 Rural Water Supply	416534	-	232892	-	232892	-	156999	-	156999
Total 01 Water Supply	416534	-	232892	-	232892	-	156999	-	156999
Total 4215 Capital Outlay on Water Supply & Sanitation	416534	-	232892	-	232892	-	156999	-	156999
M.H. 4216 Capital Outlay on Housing									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03 Rural Housing									
03.800 Other Expenditure									
36 Rural Development Department									
45 East District									
36.45.71 Construction of Model Village	1247	-	1	-	1	-	-	-	-
36.45.75 Mukhya Mantri Awaas Yojana	61530	-	50000	-	50000	-	25000	-	25000
Total 45 East District	62777	-	50001	-	50001	-	25000	-	25000
46 West District									
36.46.71 Construction of Model Village	981	-	1	-	1	-	-	-	-
36.46.75 Mukhya Mantri Awaas Yojana	43297	-	22500	-	22500	-	10000	-	10000
Total 46 West District	44278	-	22501	-	22501	-	10000	-	10000
47 North District									
36.47.71 Construction of Model Village	-	-	1	-	1	-	-	-	-
36.47.75 Mukhya Mantri Awaas Yojana	15236	-	7500	-	7500	-	5000	-	5000
Total 47 North District	15236	-	7501	-	7501	-	5000	-	5000
48 South District									
36.48.71 Construction of Model Village	1000	-	1	-	1	-	-	-	-
36.48.72 Pilgrimage Centre cum Cultural Village at Sholophuk	150000	-	150000	-	150000	-	28300	-	28300
36.48.73 Cultural Village at Yangang	83300	-	30000	-	20000	-	30000	-	30000
36.48.75 Mukhya Mantri Awaas Yojana	38345	-	20000	-	20000	-	10000	-	10000
Total 48 South District	272645	-	200001	-	190001	-	68300	-	68300
Total 36 Rural Development Department	394936	-	280004	-	270004	-	108300	-	108300
Total 03.800 Other Expenditure	394936	-	280004	-	270004	-	108300	-	108300
Total 4216 Capital Outlay on Housing	394936	-	280004	-	270004	-	108300	-	108300
M.H. 4515 Capital Outlay on Other Rural Development Programme									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.101 Panchayati Raj									
36 Rural Development Department									
45 East District									
36.45.71 Construction of Panchayat Ghars	-	-	2500	-	2500	-	-	-	-
36.45.73 Construction of Block Development Offices including Land Compensation	-	-	10000	-	10000	-	-	-	-
36.45.74 Construction of BDO Complex	6087	-	1	-	1	-	-	-	-
36.45.75 Rural Produce Marketing Centre	866	-	1	-	1	-	-	-	-
36.45.78 Backward Region Grant Fund (BRGF)	115900	-	139600	-	139600	-	139700	-	139700
36.45.79 Schemes under Indo Swiss Project (EAP)	-	-	10000	-	10000	-	-	-	-
36.45.80 Facilitation of Block Development Offices	1798	-	5000	-	5000	-	-	-	-
36.45.82 Picnic spot cum dev. Of garden at Lower Lingchuy Busty under Sumin Lingchuy GPU	-	-	-	-	-	-	10000	-	10000
Total 45 East District	124651	-	167102	-	167102	-	149700	-	149700
46 West District									
36.46.71 Construction of Panchayat Ghars	1049	-	2500	-	2500	-	-	-	-
Total 46 West District	1049	-	2500	-	2500	-	-	-	-
47 North District									
36.47.71 Construction of Panchayat Ghars	999	-	2500	-	2500	-	-	-	-
48 South District									
36.48.71 Construction of Panchayat Ghars	1994	-	2500	-	2500	-	-	-	-
36.48.72 Construction of Zarong School and extension of Play Ground	-	-	500	-	500	-	10000	-	10000
36.48.73 Const. of Cold Room cum Pack House at Biring, South Sikkim	-	-	-	-	-	-	1166	-	1166
36.48.74 Const. of Kisan Bazar	-	-	-	-	-	-	100000	-	100000
36.48.75 Const. of Santa Kabir Bhawan at Lingmoo, South Sikkim	-	-	-	-	-	-	3000	-	3000
Total 48 South District	1994	-	3000	-	3000	-	114166	-	114166
Total 36 Rural Development Department	128693	-	175102	-	175102	-	263866	-	263866

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	00.101 Panchayati Raj	128693	-	175102	-	175102	-	263866	-	263866
	00.102 Community Development									
	00.00.73 Basic Facilities to Gram Panchayat Units	2243	-	200	-	200	-	-	-	-
	45 East District									
	00.45.71 Rural Community Centre	-	-	-	-	-	-	10000	-	10000
	47 North District									
	00.47.74 Community Centre, Navey Shotak	500	-	-	-	-	-	-	-	-
Total	00.102 Community Development	2743	-	200	-	200	-	10000	-	10000
	00.103 Rural Development									
	45 East District									
	00.45.72 Development of Ban Jhakri Water Falls at Sichey	736	-	1	-	1	-	-	-	-
	00.45.75 Ranka Cultural -cum-Tourism Village	163100	-	60000	-	50000	-	-	-	-
	00.45.76 Rural Tourism , Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan	355	-	-	-	-	-	-	-	-
	00.45.77 Rural Tourism and Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan (NLCPR)	43703	-	30000	-	30000	-	37749	-	37749
	00.45.80 Construction of Rural Playground (SPA)	-	-	-	-	-	-	10000	-	10000
	00.45.81 Land Compensation	-	-	-	-	-	-	100000	-	100000
Total	45 East District	207894	-	90001	-	80001	-	147749	-	147749
	48 South District									
	00.48.72 Construction of Road to Dozak/ Ronguthang / Pakchay, South Sikkim	-	-	-	-	-	-	11200	-	11200
	00.48.73 Forest Land Compensation for Const. of Rishi Kutir, Solophok	-	-	-	-	-	-	15000	-	15000
Total	48 South District	-	-	-	-	-	-	26200	-	26200
Total	00.103 Rural Development	207894	-	90001	-	80001	-	173949	-	173949
Total	4515 Capital Outlay on Other Rural Development Programme	339330	-	265303	-	255303	-	447815	-	447815

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
M.H.	5054 Capital Outlay on Roads & Bridges									
	04 District & Other Roads									
	04.101 Bridges									
	36 Rural Development Department									
	71 Constuction of Foot Bridges in Sikkim (100% CSS)									
	36.71.53 Major Works	-	-	74200	-	74200	-	222900	-	222900
Total	71 Constuction of Foot Bridges in Sikkim (100% CSS)	-	-	74200	-	74200	-	222900	-	222900
	72 Repair /Renovation of Foot Suspension Bridges-North Sikkim (State Specific Grants under 13th Finance Commission)									
	36.72.53 Major Works	-	-	-	-	-	-	87500	-	87500
Total	72 Repair /Renovation of Foot Suspension Bridges-North Sikkim (State Specific Grants under 13th Finance Commission)	-	-	-	-	-	-	87500	-	87500
	73 Schemes funded under NABARD									
	36.73.53 Major Works	-	-	-	-	-	-	5000	-	5000
Total	36 Rural Development Department	-	-	74200	-	74200	-	315400	-	315400
Total	04.101 Bridges	-	-	74200	-	74200	-	315400	-	315400
	04.337 Road Works									
	36 Rural Development Department									
	45 East District									
	36.45.73 Construction of Bridges	816	-	1	-	1	-	-	-	-
	36.45.75 Land Compensation for PMGSY	128649	-	-	-	-	-	1	-	1
Total	45 East District	129465	-	1	-	1	-	1	-	1
	46 West District									
	36.46.73 Construction of Bridges	533	-	1	-	1	-	-	-	-
Total	46 West District	533	-	1	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47 North District									
36.47.73 Construction of Bridges	314	-	1	-	1	-	-	-	-
Total 47 North District	314	-	1	-	1	-	-	-	-
48 South District									
36.48.71 Construction of Roads	-	-	1	-	1	-	-	-	-
36.48.73 Construction of Bridges	500	-	1	-	1	-	-	-	-
36.48.75 Schemes under NABARD	15000	-	15000	-	15000	-	5000	-	5000
Total 48 South District	15500	-	15002	-	15002	-	5000	-	5000
Total 36 Rural Development Department	145812	-	15005	-	15005	-	5001	-	5001
Total 04.337 Road Works	145812	-	15005	-	15005	-	5001	-	5001
Total 5054 Capital Outlay on Roads & Bridges	145812	-	89205	-	89205	-	320401	-	320401
Total CAPITAL SECTION	1296612	-	867404	-	847404	-	1033515	-	1033515
Total Voted	1885568	186065	1255102	82105	1348645	88082	1405009	140104	1545113

Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.

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

M.H.	3054 Roads & Bridges								
	80 General								
	80.799 Suspense								
	36 Rural Development Department								
	36.00.43 Suspense	6041	81	5000	-	5000	-	5000	5000
M.H.	2215 Water Supply & Sanitation								
	01 Water Supply								
	911 Deduct Recoveries of Overpayments	-	55	-	-	-	-	-	-

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

3054 Roads & Bridges
04 District & Other Roads

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
04.901 Deduct amount met from Sikkim Transport Infrastructure Development Fund	-	-	-	-	20000	-	0	0	0