

**DEMAND NO. 34
ROADS AND BRIDGES**

A - General Services (d) Administrative Services	2059	Public Works
C - Economic Services (g) Transport	3054	Roads & Bridges
(g) Capital Account of Transport	5054	Capital Outlay on Roads and Bridges

I. Estimate of the amount required in the year ending 31st March, 2013 to defray the charges in respect of Roads & Bridges

	Revenue	Capital	Total
Voted	467613	2336787	2804400

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

(In Thousands of Rupees)

		Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
Major /Sub-Major/Minor/Sub/Detailed Heads		2010-11		2011-12		2011-12		2012-13		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION										
M.H.	2059 Public Works									
	60 Other Buildings									
	60.053 Maintenance & Repairs									
	61 Other Maintenance Expenditure									
	67 Maintenance and Repairs of Rest Houses and Dak Bungalows (HQ)									
	61.67.27 Minor Works	-	465	-	575	-	575	-	621	621
Total	61 Other Maintenance Expenditure	-	465	-	575	-	575	-	621	621
Total	60.053 Maintenance & Repairs	-	465	-	575	-	575	-	621	621
	60.799 Suspense									
	35 Roads and Bridges Department									
	35.00.43 Suspense	2901	-	10000	-	10000	-	10000	-	10000
Total	35 Roads and Bridges Department	2901	-	10000	-	10000	-	10000	-	10000
Total	60.799 Suspense	2901	-	10000	-	10000	-	10000	-	10000
Total	60 Other Buildings	2901	465	10000	575	10000	575	10000	621	10621
Total	2059 Public Works	2901	465	10000	575	10000	575	10000	621	10621
M.H.	3054 Roads & Bridges									
	04 District & Other Roads									
	04.105 Maintenance and Repairs									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60 WorkCharged Establishment									
72 Maintenance & Repairs of Roads under East District									
60.72.02 Wages	12989	15868	5428	15145	17941	15145	14013	11339	25352
73 Maintenance & Repairs of Roads under West District									
60.73.02 Wages	17709	30479	5313	28765	16628	28765	12436	35681	48117
74 Maintenance & Repairs of Roads under North District									
60.74.02 Wages	17984	14232	5549	13173	17319	13173	12370	14100	26470
75 Maintenance & Repairs of Roads under South District									
60.75.02 Wages	11527	40290	4473	38713	17317	38713	12215	40577	52792
Total 60 WorkCharged Establishment	60209	100869	20763	95796	69205	95796	51034	101697	152731
61 Other Maintenance Expenditure									
72 Maintenance & Repairs of Roads under East District									
61.72.21 Supplies and Materials	-	2455	-	450	-	450	-	486	486
61.72.27 Minor Works	-	7840	-	8000	-	8000	-	8340	8340
61.72.52 Machinery and Equipments	35	-	-	-	-	-	-	-	-
Total 72 Maintenance & Repairs of Roads under East District	35	10295	-	8450	-	8450	-	8826	8826
73 Maintenance & Repairs of Roads under West District									
61.73.21 Supplies and Materials	-	-	-	540	-	540	-	583	583
61.73.27 Minor Works	-	7400	-	7600	-	7600	-	8008	8008
Total 73 Maintenance & Repairs of Roads under West District	-	7400	-	8140	-	8140	-	8591	8591

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
74 Maintenance & Repairs of Roads under North District									
61.74.21 Supplies and Materials	-	-	-	270	-	270	-	292	292
61.74.27 Minor Works	-	4843	-	5000	-	5000	-	5200	5200
Total 74 Maintenance & Repairs of Roads under North District	-	4843	-	5270	-	5270	-	5492	5492
75 Maintenance & Repairs of Roads under South District									
61.75.21 Supplies and Materials	-	-	-	600	-	600	-	648	648
61.75.27 Minor Works	-	7370	-	7600	-	7600	-	8008	8008
Total 75 Maintenance & Repairs of Roads under South District	-	7370	-	8200	-	8200	-	8656	8656
81 Maintenance & Repairs (Grant under 13th Finance Commission)									
61.81.27 Minor Works	-	-	-	81800	-	81800	-	87600	87600
Total 61 Other Maintenance Expenditure	35	29908	-	111860	-	111860	-	119165	119165
Total 04.105 Maintenance and Repairs	60244	130777	20763	207656	69205	207656	51034	220862	271896
Total 04 District & Other Roads	60244	130777	20763	207656	69205	207656	51034	220862	271896
80 General									
80.001 Direction & Administration									
35 Roads and Bridges Department									
44 Head Office Establishment									
35.44.01 Salaries	6643	41358	6618	46530	13789	39699	10328	46145	56473
35.44.11 Travel Expenses	393	180	2	180	400	180	1	194	195
35.44.13 Office Expenses	516	322	1	370	601	370	1	400	401
35.44.26 Advertisement & Publicity	252	1480	1	1207	1	1207	1	1304	1305
35.44.50 Other Charges	284	41	-	41	-	41	1	44	45
35.44.51 Motor Vehicles	1505	726	-	840	1206	840	1	907	908
Total 44 Head Office Establishment	9593	44107	6622	49168	15997	42337	10333	48994	59327

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
45 East District										
35.45.01 Salaries	7026	11648	4224	10592	5020	10592	5521	11234	16755	
35.45.11 Travel Expenses	90	161	1	162	90	162	1	175	176	
35.45.13 Office Expenses	34	201	1	230	100	230	1	248	249	
35.45.51 Motor Vehicles	100	203	-	230	100	230	1	248	249	
Total	45 East District	7250	12213	4226	11214	5310	11214	5524	11905	17429
46 West District										
35.46.01 Salaries	2624	11779	2464	12694	2634	12694	2090	13619	15709	
35.46.11 Travel Expenses	140	50	1	50	121	50	1	54	55	
35.46.13 Office Expenses	364	77	1	90	251	90	1	97	98	
35.46.14 Rent Rates & Taxes	26	-	1	-	1	-	1	-	1	
35.46.51 Motor Vehicles	180	144	-	165	280	165	1	178	179	
Total	46 West District	3334	12050	2467	12999	3287	12999	2094	13948	16042
47 North District										
35.47.01 Salaries	-	3057	-	2607	-	2607	-	3070	3070	
35.47.11 Travel Expenses	-	45	-	45	-	45	-	54	54	
35.47.13 Office Expenses	-	50	-	58	-	58	-	63	63	
35.47.51 Motor Vehicles	-	54	-	62	-	62	-	67	67	
Total	47 North District	-	3206	-	2772	-	2772	-	3254	3254
48 South District										
35.48.01 Salaries	6942	15573	5544	12852	6724	12852	5099	14183	19282	
35.48.11 Travel Expenses	138	74	1	72	121	72	1	78	79	
35.48.13 Office Expenses	300	77	1	89	251	89	1	96	97	
35.48.14 Rent Rates & Taxes	110	-	-	-	-	-	1	-	1	
35.48.51 Motor Vehicles	180	144	-	165	280	165	1	178	179	
Total	48 South District	7670	15868	5546	13178	7376	13178	5103	14535	19638
60 Chief Engineer (Mechanical) Establishment										
35.60.01 Salaries	5399	22751	4752	21625	6332	21625	4928	25857	30785	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
35.60.02 Wages	4310	-	4658	-	4708	-	4745	-	4745		
35.60.11 Travel Expenses	83	45	1	45	51	45	1	49	50		
35.60.13 Office Expenses	80	45	1	52	51	52	1	56	57		
35.60.51 Motor Vehicles	459	194	-	223	380	223	1	491	492		
Total	60 Chief Engineer (Mechanical) Establishment		10331	23035	9412	21945	11522	21945	9676	26453	36129
61 Mechanical (West)											
35.61.01 Salaries	3362	2016	2904	1256	3960	1256	3042	1636	4678		
35.61.11 Travel Expenses	14	36	1	36	18	36	1	39	40		
35.61.13 Office Expenses	28	45	1	52	28	52	1	56	57		
35.61.51 Motor Vehicles	70	66	-	76	70	76	1	82	83		
Total	61 Mechanical (West)		3474	2163	2906	1420	4076	1420	3045	1813	4858
62 Mechanical (South)											
35.62.01 Salaries	2804	8123	2024	7156	2344	7156	1812	8621	10433		
35.62.11 Travel Expenses	15	36	1	36	18	36	1	39	40		
35.62.13 Office Expenses	28	50	1	58	28	58	1	63	64		
35.62.51 Motor Vehicles	70	66	-	76	70	76	1	82	83		
Total	62 Mechanical (West)		2917	8275	2026	7326	2460	7326	1815	8805	10620
Total	35 Roads and Bridges Department		44569	120917	33205	120022	50028	113191	37590	129707	167297
Total	80.001 Direction & Administration		44569	120917	33205	120022	50028	113191	37590	129707	167297
80.004 Research & Development											
62 Survey and Testing Works											
62.00.71 Survey & Investigation	500	-	1	-	1	-	-	500	500		
62.00.75 Survey Investigation & Preparation of PDR for 11th Plan Road Schemes (NEC)	3677	-	585	-	585	-	50	-	50		
Total	62 Survey and Testing Works		4177	-	586	-	586	-	50	500	550
Total	80.004 Research & Development		4177	-	586	-	586	-	50	500	550

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80.052 Machinery & Equipment									
71 Maintenance & Repairs of Road Machineries									
71.00.02 Wages	-	6621	-	-	-	6987	-	6992	6992
71.00.21 Supplies and Materials	-	8704	-	10000	-	10000	-	10247	10247
71.00.27 Minor Works	-	-	-	10	-	10	-	10	10
Total 71 Maintenance & Repairs of Road Machineries	-	15325	-	10010	-	16997	-	17249	17249
72 Maintenance and Repair of Tools and Plants (100% CSS)									
72.00.27 Minor Works	-	-	1858	-	1858	-	-	-	-
Total 72 Maintenance and Repair of Tools and Plants(100% CSS)	-	-	1858	-	1858	-	-	-	-
Total 80.052 Machinery & Equipment	-	15325	1858	10010	1858	16997	-	17249	17249
Total 80 General	48746	136242	35649	130032	52472	130188	37640	147456	185096
Total 3054 Roads & Bridges	108990	267019	56412	337688	121677	337844	88674	368318	456992
Total REVENUE SECTION	111891	267484	66412	338263	131677	338419	98674	368939	467613
CAPITAL SECTION									
M.H. 5054 Capital Outlay on Roads & Bridges									
04 District & Other Roads									
04.101 Bridges									
60 Construction of Bridge over River Teesta on Dikchu-Sankalang-Mangan Road (North)									
60.00.71 Replacement of Existing Gor Suspension Bridge with 100 meters Span Steel Bridge (NEC)	3887	-	-	-	-	-	953	-	953
61 Construction of Steel Bridge on Sangkhola- Sumin Road (East)									
61.00.72 Replacement of Existing Wooden Suspension Bridge by 50 Meters Span Steel Bridge (NEC)	-	-	2000	-	2000	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
62 Construction of Steel Bridge over River Takcham Chu along Chandmari-Rongneck-Bhusuk-Assam Road (East)									
62.00.73 Replacement of Existing Suspension Bridge with 90 Meters Span Steel Bridge (NEC)	4099	-	100	-	100	-	2494	-	2494
64 Replacement of BB Lal Bridge over Kalej Khola (NLCPR)									
64.00.75 Cost of Steel Girder and its Accessories	-	-	100	-	100	-	100	-	100
65 Replacement of 2 nos Existing Suspension bridges on Pelling-Yuksom Road in Sikkim									
65.00.76 Replacement of Two bridges (NLCPR)	-	-	2001	-	2001	-	2218	-	2218
67 Construction of Suspension Bridge at Singtam (NLCPR)									
67.00.78 Replacement of Ghoskhan Dara Suspension Bridge over River Teesta at Singtam (NLCPR)	-	-	36360	-	36360	-	7552	-	7552
68 Construction of Steel Bridge in South Sikkim									
68.00.80 Construction of Steel Bridge on Pabong-Yangang Road at Sainotar -Lower Ben Khola (NEC)	2964	-	418	-	418	-	-	-	-
68.00.81 Construction of Steel Bridge on Namchi-Vok Road at Rinzi Khola (NEC)	-	-	90	-	90	-	1	-	1
68.00.82 Replacement of Suspension Bridge over Ravi Khola at 9th KM on Melli-Phong Road (NEC)	6285	-	4363	-	4363	-	964	-	964
68.00.83 Construction of Makha Suspension bridge over River Teesta on Makha-Lingi-Yangang Road South Sikkim (NEC)	22167	-	2340	-	2340	-	2730	-	2730

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
68.00.84 Construction of Steel Bridge over Khundrukay Khola along Yangyang Makha Road in South Sikkim (NLCPR)	8332	-	11088	-	15428	-	15774	-	15774
68.00.85 Construction of 40 Meters of Span Bridge over Lwang Khola along Namchi Phongla Road km 8th in South Sikkim (NLCPR)	4793	-	27392	-	27392	-	20902	-	20902
68.00.86 Construction of 70 meters of Span Bridge over Dew Khola along GLVC Road km 8th in South Sikkim (NLCPR)	7000	-	43020	-	43020	-	32606	-	32606
Total 68 Construction of Steel Bridge in South Sikkim	51541	-	88711	-	93051	-	72977	-	72977
69 Construction of Steel Bridge in North Sikkim									
69.00.80 Construction of Steel Bridge on Approach Road to Khedum village in North Sikkim (NEC)	1588	-	180	-	180	-	-	-	-
69.00.81 Construction of Three Bridges over Seleley, Tharo, Budgung Khola (State Plan)	5729	-	1	-	1	-	-	-	-
Total 69 Construction of Steel Bridge in North Sikkim	7317	-	181	-	181	-	-	-	-
70 Construction of Bridges in West Sikkim									
70.00.80 Construction of Pre-Stressed Bridge over River Rangit on Legship Tashiding Road (NLCPR)	20520	-	36000	-	77499	-	15000	-	15000
70.00.81 Replacement of Ringyang Suspension Bridge on Soreng Sombaria Road (NEC)	-	-	-	-	1252	-	-	-	-
Total 70 Construction of Bridges in West Sikkim	20520	-	36000	-	78751	-	15000	-	15000
Total 04.101 Bridges	87364	-	165453	-	212544	-	101295	-	101295
04.337 Road Works									
60 District Roads									
45 East District									
60.45.71 Removal of Deficiencies in Existing Network	10626	-	1	-	200	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.45.72 Replacement	5449	-	1	-	1	-	-	-	-
60.45.73 Expansion	8903	-	1	-	3081	-	-	-	-
60.45.74 Link Roads	414	-	1	-	1	-	-	-	-
60.45.75 Additional Facilities	-	-	1	-	1	-	-	-	-
60.45.76 Surface Strengthening CRF	4657	-	17900	-	17900	-	8000	-	8000
60.45.79 Schemes Financed by NABARD	50989	-	60000	-	60000	-	100000	-	100000
60.45.80 State Share for CSS (Economic Importance)	-	-	-	-	-	-	30000	-	30000
60.45.81 State Share for SPA	-	-	-	-	-	-	20000	-	20000
60.45.82 Construction of New Roads (State Plan)	14464	-	1	-	806	-	-	-	-
60.45.84 Upgradation of Ranka-Burtuk-Gangtok Road (8 KMs) in East Sikkim (NLCPR)	-	-	1200	-	1200	-	1200	-	1200
60.45.87 Construction of Diversion Road to Ranipool-Pakyong Road (NLCPR)	-	-	100	-	100	-	911	-	911
60.45.88 Construction of Protective Works for VIP Road at Gangtok (NEC)	-	-	100	-	100	-	1	-	1
60.45.89 Improvement of Assam-Pakyong Road (NEC)	2857	-	1270	-	1982	-	2055	-	2055
60.45.91 External Aided Project	-	-	100000	-	100000	-	260000	-	260000
60.45.92 Construction of Pakyong-Machong-Rolep Road (35 KMs) (NLCPR)	8944	-	100000	-	100000	-	80557	-	80557
60.45.93 Upgradation of Sangkhola-Zingla-Martam Road (NEC)	56267	-	54000	-	104000	-	60000	-	60000
60.45.94 Upgradation of Sangkhola-Sumin Road (NEC)	29407	-	36000	-	66000	-	50701	-	50701
60.45.95 Special Plan Assistance	25017	-	-	-	267561	-	110291	-	110291
60.45.96 Land Compensation	-	-	100000	-	65000	-	25000	-	25000
60.45.97 Financing of ongoing schemes sanctioned under NABARD (State Plan)	-	-	200000	-	25377	-	-	-	-
60.45.98 State Share for NEC Schemes	-	-	-	-	-	-	15000	-	15000
60.45.99 State Share for NLCPR Schemes	-	-	-	-	-	-	20000	-	20000
Total	217994	-	670576	-	813310	-	783716	-	783716

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
60.46.71 Removal of Deficiencies in Existing Net Work	6293	-	1	-	10001	-	-	-	-
60.46.72 Replacement	1223	-	1	-	1	-	-	-	-
60.46.73 Expansion	-	-	1	-	1	-	-	-	-
60.46.74 Link Roads	-	-	1	-	1	-	-	-	-
60.46.75 Additional Facilities	-	-	1	-	1	-	-	-	-
60.46.76 Surface Strengthening CRF	19431	-	10000	-	10000	-	9000	-	9000
60.46.77 Improvement of Chongrang-Boron-Phamtam Road	376	-	1	-	1000	-	-	-	-
60.46.79 Schemes Financed by NABARD	48101	-	70000	-	70000	-	130000	-	130000
60.46.81 Surface Strengthening (ACA)	-	-	-	-	-	-	40800	-	40800
60.46.82 Construction of New Roads (State Plan)	1000	-	1	-	1500	-	-	-	-
60.46.84 Pelling Dentam Road (20 Km) (NLCPR)	-	-	4200	-	4200	-	4745	-	4745
60.46.85 Carpeting/Surface Improvement of Dentam-Uttarey Roads (10 Km) (NLCPR)	-	-	9000	-	9000	-	8132	-	8132
60.46.88 Improvement of Bermiok-Legship Road in West Sikkim (NEC)	1994	-	100	-	5491	-	5399	-	5399
60.46.89 Improvement of Chakung Khaniserbong Road in West Sikkim (NEC)	369	-	24600	-	24600	-	1084	-	1084
60.46.90 Improvement of Sombaria-Hilley Road (NEC)	11111	-	37560	-	52560	-	10000	-	10000
60.46.91 Extension of Road from Chakung Khaniserbong SPWD Road to Majuwa Village via Chota Samdong (NLCPR)	-	-	16362	-	24371	-	14291	-	14291
60.46.92 Construction/Improvement of 18.3 KM Sribadam-Deythang-Mangalbarey Road (NLCPR)	372	-	36048	-	36048	-	40000	-	40000
60.46.94 Construction of Road from Power intake Milling JHH to Jhakri Dunga	-	-	-	-	-	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.46.95 Construction of 5 KM road Thedang to Chauri via Sangkhola upper Rimbi	-	-	-	-	-	-	5000	-	5000
Total 46 West District	90270	-	207877	-	248775	-	288451	-	288451
47 North District									
60.47.71 Removal of Deficiencies in Existing Network	909	-	1	-	1966	-	-	-	-
60.47.72 Replacement	1191	-	1	-	1	-	-	-	-
60.47.73 Expansion	-	-	1	-	4083	-	-	-	-
60.47.74 Link Roads	-	-	1	-	240	-	-	-	-
60.47.75 Additional Facilities	-	-	1	-	1	-	-	-	-
60.47.76 Surface Strengthening CRF	1355	-	1000	-	1000	-	8000	-	8000
60.47.79 Schemes Financed by NABARD	8996	-	30000	-	30000	-	50000	-	50000
60.47.82 Construction of New Roads (State Plan)	-	-	1	-	1	-	-	-	-
60.47.83 Strengthening, Drainage and Carpeting of Sankalang-Sakyong Road to Tingvong High School Road (NEC)	1455	-	10	-	10	-	807	-	807
60.47.84 Upgradation of Machak-Tumlabong Road (NEC)	11631	-	10000	-	10000	-	4926	-	4926
60.47.85 Strengthening Road Infrastructure in Dzongu	14016	-	1	-	1	-	-	-	-
60.47.86 Upgradation of LLHP to Nandok Road (4 KM) (NLCPR)	-	-	21498	-	21498	-	23865	-	23865
60.47.87 Improvement & Widening of Tintek Dikchu Road (12 KM) (NLCPR)	36800	-	30000	-	56928	-	30364	-	30364
60.47.88 Approach Road from Passingdong to Lingthem Monastery (6 KM) (NLCPR)	16773	-	44761	-	44761	-	20035	-	20035
60.47.89 Carpeting of Ranka Road from Sichey upto Kanchendzonga Tourist Centre	-	-	-	-	-	-	-	-	-
60.47.90 Double laning of Sichey - Ranka Road (11km)(NLCPR)	-	-	80000	-	100000	-	70000	-	70000
Total 47 North District	93126	-	217276	-	270490	-	207997	-	207997
48 South District									
60.48.71 Removal of Deficiencies in Existing Network	3529	-	1	-	13022	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.48.72 Replacement	-	-	1	-	1	-	-	-	-
60.48.73 Expansion	2496	-	1	-	2774	-	-	-	-
60.48.74 Link Roads	-	-	1	-	1	-	-	-	-
60.48.75 Additional Facilities	-	-	1	-	1	-	-	-	-
60.48.76 Surface Strengthening CRF	285	-	10000	-	10000	-	40000	-	40000
60.48.77 Construction of Road to Sikkim University at Yangyang	10000	-	-	-	-	-	-	-	-
60.48.79 Schemes Financed by NABARD	93252	-	90000	-	90000	-	200000	-	200000
60.48.82 Construction of New Roads (State Plan)	-	-	1	-	2440	-	-	-	-
60.48.84 Carpeting/Surface Improvement, Protective Works and Drainage of Namchi-Ravongla Road (26 KM) (NLCPR)	-	-	3870	-	3870	-	4312	-	4312
60.48.85 Upgradation of Ravongla-Makha Roads (26 KMs) (NLCPR)	-	-	-	-	-	-	1200	-	1200
60.48.88 Construction of Roads from 10th Mile Legship-Kewzing Road to Tingmoo village in South Sikkim (NEC)	7307	-	5000	-	6500	-	3068	-	3068
60.48.90 Improvement of Ralong-Phamtam Road (NEC)	30064	-	35460	-	35460	-	25000	-	25000
60.48.91 Improvement of Kimbubotey-Sokpey Road (NEC)	61712	-	13100	-	13100	-	2160	-	2160
60.48.92 Construction /Improvement of Sumin Khore Road (NEC)	2785	-	4352	-	4352	-	7880	-	7880
60.48.93 Upgradation of Namchi Assangthang Road (NLCPR)	24000	-	13500	-	13548	-	7700	-	7700
60.48.94 Construction of Helipad at Yangang	7	-	-	-	-	-	-	-	-
60.48.97 Construction, widening and carpeting of Pabong - Simchuthang - Yangyang Road (NEC)	-	-	100000	-	100000	-	180000	-	180000
60.48.98 Construction of 2.15 Km link road from Yangyang Makha road to Yangyang Rangang road	-	-	-	-	-	-	10000	-	10000

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2010-11		2011-12		2011-12		2012-13		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	48 South District	235437	-	275288	-	295069	-	481320	-	481320
Total	60 District Roads	636827	-	1371017	-	1627644	-	1761484	-	1761484
	61 Carpeting and Upgradation of Various Roads									
	61.00.53 Major Works	-	-	-	-	23700	-	-	-	-
Total	61 Carpeting and Upgradation of Various Roads	-	-	-	-	23700	-	-	-	-
Total	04.337 Road Works	636827	-	1371017	-	1651344	-	1761484	-	1761484
Total	04 District & Other Roads	724191	-	1536470	-	1863888	-	1862779	-	1862779
	05 Roads of Inter State or Economic Importance									
	05.052 Machinery & Equipment									
	00.00.71 Purchase of Machinery and Equipment	5973	-	455	-	955	-	1	-	1
Total	05.052 Machinery & Equipment	5973	-	455	-	955	-	1	-	1
	05.337 Road Works									
	60 District Roads									
	45 East District									
	60.45.82 Improvement of Sirwani-Bermiok Phongla Road (28 KM) (100% CSS)	-	-	-	-	-	-	2409	-	2409
	60.45.83 Construction of Road from Radong (NH-31A) to Khimchithang Road KM. 1st to 15th (50:50% CSS)*	12718	-	-	-	-	-	78	-	78
	60.45.84 Improvement of Rhenock-Simanakhola Road 1st to 3rd KM ISC (100% CSS)	-	-	3200	-	3200	-	123	-	123
	60.45.85 Improvement of Rangpo-Duga-Pandam Road ISC (100% CSS)	29269	-	11560	-	11560	-	6531	-	6531
	60.45.86 Improvement of Sang Dipudara Road EI (100% CSS)	1504	-	3467	-	3467	-	1	-	1
	60.45.87 Improvement of Pakyong -Karthok-Naya Busty-Raigoan Road EI (100% CSS)	-	-	7852	-	7852	-	389	-	389

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.45.88 Upgradation of Chuchajen-Rolep Road 1st Km to 16th Km ISC (100% CSS)	15000	-	40000	-	40000	-	50000	-	50000
Total 45 East District	58491	-	66079	-	66079	-	59531	-	59531
46 West District									
60.46.83 Construction of Road from Salangdang to Ramam ISC (100% CSS)	4152	-	50000	-	50000	-	60000	-	60000
60.46.84 Upgradation of single lane road to intermediate lane from Ramam bridge (West Bengal) to Sombarey ISC (100% CSS)	-	-	50000	-	50000	-	50000	-	50000
60.46.85 Widening and improvement from KM 25th of Budang Chumbong Chakung Soreng Road in West Sikkim ISC (100 %) CSS	-	-	-	-	-	-	1	-	1
Total 46 West District	4152	-	100000	-	100000	-	110001	-	110001
48 South District									
60.48.82 Improvement of Melli-Phong Road Km 1st to 24th (100 % CSS)	38202	-	27300	-	27300	-	27583	-	27583
60.48.83 Construction of Gurassey Road from Bio-Diversity Park (Temi) (50:50% CSS)	20000	-	56025	-	86025	-	46891	-	46891
60.48.84 Upgradation, Widening, Drainage, Carpeting and Protective Works on Chuba-Parbing Road 1st Km to 11th Km EI (50:50% CSS)	-	-	20000	-	35000	-	60000	-	60000
60.48.85 Upgradation of Melli-Payong Road to Mellidara and Kerabari Road ISC (100% CSS)	14998	-	30000	-	30000	-	60000	-	60000
60.48.86 Upgradation and carpeting of Namchi - Sikkim- Wok Roads ISC (100% CSS)	-	-	-	-	-	-	1	-	1
Total 48 South District	73200	-	133325	-	178325	-	194475	-	194475
Total 60 District Roads	135843	-	299404	-	344404	-	364007	-	364007

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Schemes Funded under Sikkim Transport Infrastructure Development Fund									
66 Construction of Road from Ringchenpong Mangalbarey - Deorali to Upper Chechen Primary School									
61.66.53 Major Works	10000	-	-	-	-	-	6800	-	6800
68 Upgradation & Carpeting Works on Dara to Nimbus Road									
61.68.53 Major Works	569	-	-	-	-	-	3000	-	3000
69 Construction of Road from Upper Raying to Samdong Turning upto lower Raying JUST									
61.69.53 Major Works	3000	-	-	-	-	-	6000	-	6000
70 Construction of Road from Simchuthang to Boom tar									
61.70.53 Major Works	1689	-	-	-	-	-	1500	-	1500
71 Construction of Damthang - Kiting - Boring Road (Scheme under Sikkim Transport Infrastructure Development Fund)									
61.71.53 Major Works	3400	-	-	-	-	-	4500	-	4500
72 Construction of Road from Manley to Mandan KM 4th									
61.72.53 Major Works	5414	-	-	-	-	-	8200	-	8200
73 On Account of Patch Repair Works in Sikkim									
61.73.53 Major Works	35891	-	-	-	10000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
74 Purchase of Road Machineries									
61.74.53 Major Works	14043	-	-	-	-	-	20000	-	20000
75 Improvement of Kholaghari-Jaubari Road in South Sikkim									
61.75.53 Major Works	-	-	-	-	30000	-	-	-	-
76 Improvement of Mamring-Tareythang-Rorathang Road in East Sikkim									
61.76.53 Major Works	-	-	-	-	40000	-	-	-	-
77 Improvement, Carpeting, Drainage and Protective Works on Tanak-Makha 10th Mile) road in East Sikkim									
61.77.53 Major Works	-	-	-	-	10000	-	-	-	-
78 Diversion of Mangzing Slipson- Yangang-Makha in South Sikkim									
61.78.53 Major Works	-	-	-	-	20000	-	-	-	-
79 Upgradation of Radu Khandu Road (5 - 6 KMs)									
61.79.53 Major Works	-	-	-	-	10000	-	-	-	-
80 Upgradation of Soreng Kaluk road to Lower Samdong (4Kms) i/c construction of 2 nos of Steel bridge									
61.80.53 Major Works	-	-	-	-	10000	-	-	-	-
81 Upgradation of approach road to Blind School, Namchi									
61.81.53 Major Works	-	-	-	-	5000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
82 Construction of approach road to Zoom School under Soreng Division									
61.82.53 Major Works	-	-	-	-	5000	-	-	-	-
83 Construction of 3.45 KMs Doha diversion road i/c Construction of 30 meter & 40 meter bridge from Karki Golai to Ravongla Yangang Road									
61.83.53 Major Works	-	-	-	-	20000	-	-	-	-
84 Upgradation of Ringchenpong to Meyong School Road (6.80 KMs) in West Sikkim									
61.84.53 Major Works	-	-	-	-	10000	-	-	-	-
85 Carpeting and Upgradation of Various Roads									
61.85.53 Major Works	-	-	-	-	76300	-	60000	-	60000
Total 61 Schemes Funded under Sikkim Transport Infrastructure Development Fund	74006	-	-	-	246300	-	110000	-	110000
Total 05.337 Road Works	209849	-	299404	-	590704	-	474007	-	474007
Total 05 Roads of Inter State or Economic Importance	215822	-	299859	-	591659	-	474008	-	474008
Total 5054 Capital Outlay on Roads & Bridges	940013	-	1836329	-	2455547	-	2336787	-	2336787
Total CAPITAL SECTION	940013	-	1836329	-	2455547	-	2336787	-	2336787
Total Voted	1051904	267484	1902741	338263	2587224	338419	2435461	368939	2804400

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

M.H. **2059 Public Works**

60 Other Buildings

60.799 Suspense

35 Roads and Bridges Department

35.00.43 Suspense 6835 144 10000 - 10000 - 10000 - 10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Note:	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								
M.H.	3054 Capital Outlay on Roads & Bridges								
	00.901 Deduct amount met from Sikkim Transport Infrastructure Development Fund								
		-	-	-	-	-	-	-	-
M.H.	5054 Capital Outlay on Roads & Bridges								
	00.901 Deduct amount met from Sikkim Transport Infrastructure Development Fund								
	60223	-	-	-	246300	-	110000	-	110000