

**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, 2014 to defray the charges in respect of Roads & Bridges

	Revenue	Capital	Total
Voted	595457	2142055	2737512

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

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2011-12		2012-13		2012-13		2013-14		
		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	-	575	-	621	-	621	-	621	621
Total	61 Other Maintenance Expenditure	-	575	-	621	-	621	-	621	621
Total	60.053 Maintenance & Repairs	-	575	-	621	-	621	-	621	621
	60.799 Suspense									
	35 Roads and Bridges Department									
	35.00.43 Suspense	8017	-	10000	-	10000	-	10000	-	10000
Total	35 Roads and Bridges Department	8017	-	10000	-	10000	-	10000	-	10000
Total	60.799 Suspense	8017	-	10000	-	10000	-	10000	-	10000
Total	60 Other Buildings	8017	575	10000	621	10000	621	10000	621	10621
Total	2059 Public Works	8017	575	10000	621	10000	621	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
	2011-12		2012-13		2012-13		2013-14		
	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	17947	13016	14013	11339	14013	11339	21019	16550	37569
73 Maintenance & Repairs of Roads under West District									
60.73.02 Wages	16501	31696	12436	35681	12436	35681	18654	54066	72720
74 Maintenance & Repairs of Roads under North District									
60.74.02 Wages	17217	13140	12370	14100	12370	14100	19792	20697	40489
75 Maintenance & Repairs of Roads under South District									
60.75.02 Wages	17244	39700	12215	40577	12215	40577	18322	59131	77453
Total 60 WorkCharged Establishment	68909	97552	51034	101697	51034	101697	77787	150444	228231
61 Other Maintenance Expenditure									
72 Maintenance & Repairs of Roads under East District									
61.72.21 Supplies and Materials	-	1617	-	486	-	486	-	486	486
61.72.27 Minor Works	-	7581	-	8340	-	8340	-	8340	8340
Total 72 Maintenance & Repairs of Roads under East District	-	9198	-	8826	-	8826	-	8826	8826
73 Maintenance & Repairs of Roads under West District									
61.73.21 Supplies and Materials	-	242	-	583	-	583	-	583	583
61.73.27 Minor Works	-	7600	-	8008	-	8008	-	8008	8008
Total 73 Maintenance & Repairs of Roads under West District	-	7842	-	8591	-	8591	-	8591	8591

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	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	-	-	-	292	-	292	-	292	292
	61.74.27	Minor Works	-	5414	-	5200	-	5200	-	5200	5200
Total	74 Maintenance & Repairs of Roads under North District		-	5414	-	5492	-	5492	-	5492	5492
75 Maintenance & Repairs of Roads under South District											
	61.75.21	Supplies and Materials	-	-	-	648	-	648	-	648	648
	61.75.27	Minor Works	-	7602	-	8008	-	8008	-	8008	8008
Total	75 Maintenance & Repairs of Roads under South District		-	7602	-	8656	-	8656	-	8656	8656
81 Maintenance & Repairs (Grant under 13th Finance Commission)											
	61.81.27	Minor Works	-	80126	-	87600	-	89015	-	105100	105100
Total	61 Other Maintenance Expenditure		-	110182	-	119165	-	120580	-	136665	136665
Total	04.105 Maintenance and Repairs		68909	207734	51034	220862	51034	222277	77787	287109	364896
Total	04 District & Other Roads		68909	207734	51034	220862	51034	222277	77787	287109	364896
80 General											
80.001 Direction & Administration											
35 Roads and Bridges Department											
44 Head Office Establishment											
	35.44.01	Salaries	13789	37672	10328	46145	10328	46145	13216	53313	66529
	35.44.11	Travel Expenses	400	176	1	194	1	194	100	194	294
	35.44.13	Office Expenses	587	366	1	400	1	400	710	400	1110
	35.44.26	Advertisement & Publicity	-	1207	1	1304	1	1304	150	1104	1254
	35.44.50	Other Charges	-	25	1	44	1	44	150	44	194
	35.44.51	Motor Vehicles	1214	840	1	907	1	907	600	907	1507
Total	44 Head Office Establishment		15990	40286	10333	48994	10333	48994	14926	55962	70888

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
45 East District										
35.45.01 Salaries	4878	10564	5521	11234	5521	11234	7065	15457	22522	
35.45.11 Travel Expenses	90	152	1	175	1	175	50	175	225	
35.45.13 Office Expenses	98	226	1	248	1	248	50	248	298	
35.45.51 Motor Vehicles	32	174	1	248	1	248	100	248	348	
Total	45 East District	5098	11116	5524	11905	5524	11905	7265	16128	23393
46 West District										
35.46.01 Salaries	2598	11415	2090	13619	2090	13619	2674	16325	18999	
35.46.11 Travel Expenses	121	50	1	54	1	54	50	54	104	
35.46.13 Office Expenses	251	90	1	97	1	97	50	97	147	
35.46.14 Rent Rates & Taxes	-	-	1	-	1	-	-	-	-	
35.46.51 Motor Vehicles	280	195	1	178	1	178	100	178	278	
Total	46 West District	3250	11750	2094	13948	2094	13948	2874	16654	19528
47 North District										
35.47.01 Salaries	-	2685	-	3070	-	3070	-	3631	3631	
35.47.11 Travel Expenses	-	45	-	54	-	54	-	54	54	
35.47.13 Office Expenses	-	58	-	63	-	63	-	63	63	
35.47.51 Motor Vehicles	-	62	-	67	-	67	-	67	67	
Total	47 North District	-	2850	-	3254	-	3254	-	3815	3815
48 South District										
35.48.01 Salaries	5737	11768	5099	14183	5099	14183	6525	14963	21488	
35.48.11 Travel Expenses	121	72	1	78	1	78	50	78	128	
35.48.13 Office Expenses	255	89	1	96	1	96	40	96	136	
35.48.14 Rent Rates & Taxes	-	-	1	-	1	-	150	-	150	
35.48.51 Motor Vehicles	280	165	1	178	1	178	100	178	278	
Total	48 South District	6393	12094	5103	14535	5103	14535	6865	15315	22180
60 Chief Engineer (Mechanical) Establishment										
35.60.01 Salaries	6252	22518	4928	25857	4928	25857	6306	27103	33409	
35.60.02 Wages	4718	-	4745	-	4745	-	6213	-	6213	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
35.60.11 Travel Expenses	52	45	1	49	1	49	40	49	89		
35.60.13 Office Expenses	49	52	1	56	1	56	200	56	256		
35.60.51 Motor Vehicles	380	223	1	491	1	491	150	691	841		
Total	60 Chief Engineer (Mechanical) Establishment		11451	22838	9676	26453	9676	26453	12909	27899	40808
61 Mechanical (West)											
35.61.01 Salaries	3957	1252	3042	1636	3042	1636	3892	1863	5755		
35.61.11 Travel Expenses	18	35	1	39	1	39	20	39	59		
35.61.13 Office Expenses	28	55	1	56	1	56	25	56	81		
35.61.51 Motor Vehicles	70	76	1	82	1	82	30	82	112		
Total	61 Mechanical (West)		4073	1418	3045	1813	3045	1813	3967	2040	6007
62 Mechanical (South)											
35.62.01 Salaries	2343	7692	1812	8621	1812	8621	2322	10177	12499		
35.62.11 Travel Expenses	18	36	1	39	1	39	20	39	59		
35.62.13 Office Expenses	28	58	1	63	1	63	25	63	88		
35.62.51 Motor Vehicles	70	76	1	82	1	82	40	82	122		
Total	62 Mechanical (West)		2459	7862	1815	8805	1815	8805	2407	10361	12768
Total	35 Roads and Bridges Department		48714	110214	37590	129707	37590	129707	51213	148174	199387
Total	80.001 Direction & Administration		48714	110214	37590	129707	37590	129707	51213	148174	199387
80.004 Research & Development											
62 Survey and Testing Works											
62.00.71 Survey & Investigation	-	-	-	500	-	500	-	500	500		
62.00.75 Survey Investigation & Preparation of PDR for 11th Plan Road Schemes (NEC)	-	-	50	-	50	-	-	-	-		
Total	62 Survey and Testing Works		-	500	50	500	-	500	500		
Total	80.004 Research & Development		-	500	50	500	-	500	500		
80.052 Machinery & Equipment											
71 Maintenance & Repairs of Road Machineries											
71.00.02 Wages	-	6676	-	6992	-	6992	-	9796	9796		

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
71.00.21	Supplies and Materials	-	10000	-	10247	-	10247	-	10247	10247
71.00.27	Minor Works	-	-	-	10	-	10	-	10	10
Total	71 Maintenance & Repairs of Road Machineries	-	16676	-	17249	-	17249	-	20053	20053
	72 Maintenance and Repair of Tools and Plants (100% CSS)									
72.00.27	Minor Works	1853	-	-	-	-	-	-	-	-
Total	72 Maintenance and Repair of Tools and Plants(100% CSS)	1853	-	-	-	-	-	-	-	-
Total	80.052 Machinery & Equipment	1853	16676	-	17249	-	17249	-	20053	20053
Total	80 General	50567	126890	37640	147456	37640	147456	51213	168727	219940
Total	3054 Roads & Bridges	119476	334624	88674	368318	88674	369733	129000	455836	584836
Total	REVENUE SECTION	127493	335199	98674	368939	98674	370354	139000	456457	595457

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)	-	-	953	-	953	-	582	-	582
	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)	1840	-	1	-	1	-	2266	-	2266
	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)	-	-	2494	-	2494	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64 Replacement of BB Lal Bridge over Kalej Khola (NLCPR)									
64.00.75 Cost of Steel Girder and its Accessories	-	-	100	-	100	-	1	-	1
65 Replacement of 2 nos Existing Suspension bridges on Pelling-Yuksom Road in Sikkim									
65.00.76 Replacement of Two bridges (NLCPR)	-	-	2218	-	2218	-	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)	35939	-	7552	-	7552	-	3506	-	3506
68 Construction of Steel Bridge in South Sikkim									
68.00.81 Construction of Steel Bridge on Namchi-Vok Road at Rinzi Khola (NEC)	-	-	1	-	1	-	-	-	-
68.00.82 Replacement of Suspension Bridge over Ravi Khola at 9th KM on Melli-Phong Road (NEC)	3799	-	964	-	964	-	-	-	-
68.00.83 Construction of Makha Suspension bridge over River Teesta on Makha-Lingi-Yangang Road South Sikkim (NEC)	-	-	2730	-	2730	-	488	-	488
68.00.84 Construction of Steel Bridge over Khundrukay Khola along Yangyang Makha Road in South Sikkim (NLCPR)	-	-	15774	-	15774	-	4339	-	4339
68.00.85 Construction of 40 Meters of Span Bridge over Lwang Khola along Namchi Phongla Road km 8th in South Sikkim (NLCPR)	6962	-	20902	-	20902	-	5880	-	5880
68.00.86 Construction of 70 meters of Span Bridge over Dew Khola along GLVC Road km 8th in South Sikkim (NLCPR)	11226	-	32606	-	32606	-	7524	-	7524

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	68	Construction of Steel Bridge in South Sikkim	21987	-	72977	-	72977	-	18231	-	18231
	70	Construction of Bridges in West Sikkim									
	70.00.80	Construction of Pre-Stressed Bridge over River Rangit on Legship Tashiding Road (NLCPR)	-	-	15000	-	15000	-	8720	-	8720
	70.00.81	Replacement of Ringyang Suspension Bridge on Soreng Sombaria Road (NEC)	1232	-	-	-	-	-	-	-	-
Total	70	Construction of Bridges in West Sikkim	1232	-	15000	-	15000	-	8720	-	8720
Total	04.101	Bridges	60998	-	101295	-	101295	-	35525	-	35525
	04.337	Road Works									
	60	District Roads									
	45	East District									
	60.45.71	Removal of Deficiencies in Existing Network	200	-	-	-	1	-	5000	-	5000
	60.45.73	Expansion	3081	-	-	-	-	-	-	-	-
	60.45.76	Surface Strengthening CRF	16854	-	8000	-	8000	-	8000	-	8000
	60.45.79	Schemes Financed by NABARD	62628	-	100000	-	100000	-	100000	-	100000
	60.45.80	State Share for CSS (Economic Importance)	806	-	30000	-	30000	-	3000	-	3000
	60.45.81	State Share for SPA	-	-	20000	-	20000	-	-	-	-
	60.45.84	Upgradation of Ranka-Burtuk-Gangtok Road (8 KMs) in East Sikkim (NLCPR)	-	-	1200	-	1200	-	-	-	-
	60.45.87	Construction of Diversion Road to Ranipool-Pakyong Road (NLCPR)	-	-	911	-	911	-	-	-	-
	60.45.88	Construction of Protective Works for VIP Road at Gangtok (NEC)	-	-	1	-	1	-	-	-	-
	60.45.89	Improvement of Assam-Pakyong Road (NEC)	-	-	2055	-	2055	-	-	-	-
	60.45.91	External Aided Project	-	-	260000	-	260000	-	255000	-	255000
	60.45.92	Construction of Pakyong-Machong-Rolep Road (35 KMs) (NLCPR)	54000	-	80557	-	80557	-	10303	-	10303
	60.45.93	Upgradation of Sangkhola-Zingla-Martam Road (NEC)	60051	-	60000	-	60000	-	42130	-	42130

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.45.94 Upgradation of Sangkhola-Sumin Road (NEC)	3225	-	50701	-	50701	-	40000	-	40000
60.45.95 Special Plan Assistance	156838	-	110291	-	110291	-	-	-	-
60.45.96 Land Compensation	63908	-	25000	-	25000	-	70000	-	70000
60.45.97 Financing of ongoing schemes sanctioned under NABARD (State Plan)	5402	-	-	-	-	-	-	-	-
60.45.98 State Share for NEC Schemes	-	-	15000	-	15000	-	10000	-	10000
60.45.99 State Share for NLCPR Schemes	-	-	20000	-	20000	-	10000	-	10000
Total 45 East District	426993	-	783716	-	783717	-	553433	-	553433
46 West District									
60.46.71 Removal of Deficiencies in Existing Net Work	10000	-	-	-	-	-	5000	-	5000
60.46.76 Surface Strengthening CRF	1700	-	9000	-	9000	-	9000	-	9000
60.46.77 Improvement of Chongrang-Boron-Phamtam Road	1000	-	-	-	-	-	-	-	-
60.46.79 Schemes Financed by NABARD	70000	-	130000	-	130000	-	130000	-	130000
60.46.81 Surface Strengthening (ACA)	-	-	40800	-	40800	-	40800	-	40800
60.46.82 Construction of New Roads (State Plan)	1500	-	-	-	-	-	-	-	-
60.46.84 Pelling Dentam Road (20 Km) (NLCPR)	-	-	4745	-	4745	-	4331	-	4331
60.46.85 Carpeting/Surface Improvement of Dentam-Uttarey Roads (10 Km) (NLCPR)	-	-	8132	-	8132	-	8000	-	8000
60.46.88 Improvement of Bermiok-Legship Road in West Sikkim (NEC)	-	-	5399	-	5399	-	114	-	114
60.46.89 Improvement of Chakung Khaniserbong Road in West Sikkim (NEC)	23955	-	1084	-	1084	-	-	-	-
60.46.90 Improvement of Sombaria-Hilley Road (NEC)	28000	-	10000	-	10000	-	654	-	654
60.46.91 Extension of Road from Chakung Khaniserbong SPWD Road to Majuwa Village via Chota Samdong (NLCPR)	-	-	14291	-	14291	-	23606	-	23606

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.46.92 Construction/Improvement of 18.3 KM Sribadam-Deythang-Mangalbarey Road (NLCPR)	12555	-	40000	-	40000	-	50000	-	50000
60.46.94 Construction of Road from Power intake Milling JHH to Jhakri Dunga	-	-	20000	-	20000	-	5000	-	5000
60.46.95 Construction of 5 KM road Thedang to Chauri via Sangkhola upper Rimbi	-	-	5000	-	5000	-	-	-	-
60.46.96 Improvement of Reshi-Legship to Bermiok Road (NEC)	-	-	-	-	59189	-	70000	-	70000
60.46.97 Drainage, Protective works and Premix Carpeting along Reshi-Mangalbaria Road (24 KM) (100% CSS)	-	-	-	-	1	-	-	-	-
60.46.98 Schemes under HCM's 42 days tour	-	-	-	-	-	-	10000	-	10000
Total 46 West District	148710	-	288451	-	347641	-	356505	-	356505
47 North District									
60.47.71 Removal of Deficiencies in Existing Network	1962	-	-	-	-	-	5000	-	5000
60.47.73 Expansion	4084	-	-	-	-	-	-	-	-
60.47.74 Link Roads	237	-	-	-	-	-	-	-	-
60.47.76 Surface Strengthening CRF	7968	-	8000	-	8000	-	6000	-	6000
60.47.79 Schemes Financed by NABARD	30000	-	50000	-	50000	-	50000	-	50000
60.47.83 Strengthening, Drainage and Carpeting of Sankalang-Sakyong Road to Tingvong High School Road (NEC)	-	-	807	-	807	-	1	-	1
60.47.84 Upgradation of Machak-Tumlabong Road (NEC)	10000	-	4926	-	4926	-	3378	-	3378
60.47.86 Upgradation of LLHP to Nandok Road (4 KM) (NLCPR)	-	-	23865	-	23865	-	12221	-	12221
60.47.87 Improvement & Widening of Tintek Dikchu Road (12 KM) (NLCPR)	-	-	30364	-	30364	-	1576	-	1576
60.47.88 Approach Road from Passingdong to Lingthem Monastery (6 KM) (NLCPR)	10656	-	20035	-	20035	-	17285	-	17285

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.47.89 Carpeting of Ranka Road from Sichey upto Kanchendzonga Tourist Centre	55001	-	-	-	-	-	-	-	-
60.47.90 Double laning of Sichey - Ranka Road (11km)(NLCPR)	-	-	70000	-	70000	-	70000	-	70000
Total 47 North District	119908	-	207997	-	207997	-	165461	-	165461
48 South District									
60.48.71 Removal of Deficiencies in Existing Network	12176	-	-	-	-	-	5000	-	5000
60.48.73 Expansion	2773	-	-	-	-	-	-	-	-
60.48.76 Surface Strengthening CRF	10000	-	40000	-	40000	-	40000	-	40000
60.48.79 Schemes Financed by NABARD	109969	-	200000	-	200000	-	170000	-	170000
60.48.82 Construction of New Roads (State Plan)	2539	-	-	-	-	-	-	-	-
60.48.84 Carpeting/Surface Improvement, Protective Works and Drainage of Namchi-Ravongla Road (26 KM) (NLCPR)	-	-	4312	-	4312	-	1	-	1
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)	3125	-	3068	-	3068	-	-	-	-
60.48.90 Improvement of Ralong-Phamtam Road (NEC)	9512	-	25000	-	25000	-	5570	-	5570
60.48.91 Improvement of Kimbubotey-Sokpey Road (NEC)	-	-	2160	-	2160	-	-	-	-
60.48.92 Construction /Improvement of Sumin Khore Road (NEC)	4004	-	7880	-	7880	-	2279	-	2279
60.48.93 Upgradation of Namchi Assangthang Road (NLCPR)	9255	-	7700	-	7700	-	-	-	-
60.48.97 Construction, widening and carpeting of Pabong - Simchuthang - Yangyang Road (NEC)	95008	-	180000	-	180000	-	151975	-	151975
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			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	48 South District	258361	-	481320	-	481320	-	374825	-	374825
Total	60 District Roads	953972	-	1761484	-	1820675	-	1450224	-	1450224
	61 Carpeting and Upgradation of Various Roads									
	61.00.53 Major Works	22569	-	-	-	-	-	-	-	-
Total	61 Carpeting and Upgradation of Various Roads	22569	-	-	-	-	-	-	-	-
	62 New Schemes under NABARD									
	62.00.71 Pungdara-Namchi-Bhanjyang Road to Upper Phalidara (3 Kms)	-	-	-	-	-	-	15000	-	15000
	62.00.72 Nangdang to Lower Kamrey Mainabotey (3 Kms)	-	-	-	-	-	-	15000	-	15000
	62.00.73 Upper Yangyang to Gurung Gumpa (2 Kms)	-	-	-	-	-	-	10000	-	10000
	62.00.74 Sripatam Kalungdara ia Village via Brumbusty (5 Kms)	-	-	-	-	-	-	25000	-	25000
	62.00.75 Samardung to Burul Busty (3 Kms)	-	-	-	-	-	-	15000	-	15000
	62.00.76 Link road Namchi to Chamgoan (3 Kms)	-	-	-	-	-	-	10000	-	10000
	62.00.77 Link road Satam to gangla (3 Kms)	-	-	-	-	-	-	15000	-	15000
	62.00.78 Link road from Amlisay to Sokpay (4 Kms)	-	-	-	-	-	-	20000	-	20000
	62.00.79 Link road Rizey- Namok to Nandok Secondary School (2 Kms)	-	-	-	-	-	-	15000	-	15000
	62.00.80 Bhusuk PWD road to Shoteylakha,Bhusuk, (2 Kms)	-	-	-	-	-	-	15000	-	15000
	62.00.81 Link Road from Tingrithang School to Mamley-Namchi-Sikip -Vok road	-	-	-	-	-	-	20000	-	20000
	62.00.82 Link road from Phidang to Sangtok village, Lower Dzongu (2.5 Kms)	-	-	-	-	-	-	15000	-	15000
	62.00.83 Construction of 2.15 kms Link road from Yangang -Makha Road to Yangang- Rangang road	-	-	-	-	-	-	20000	-	20000
	62.00.84 Construction of 5 kms road Tesedang to Chauri via Sangkhola upper Rimbi	-	-	-	-	-	-	25000	-	25000

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2011-12		2012-13		2012-13		2013-14		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	62 New Schemes under NABARD	-	-	-	-	-	-	235000	-	235000
Total	04.337 Road Works	976541	-	1761484	-	1820675	-	1685224	-	1685224
Total	04 District & Other Roads	1037539	-	1862779	-	1921970	-	1720749	-	1720749
	05 Roads of Inter State or Economic Importance									
	05.052 Machinery & Equipment									
	00.00.71 Purchase of Machinery and Equipment	941	-	1	-	1	-	-	-	-
Total	05.052 Machinery & Equipment	941	-	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	-	1	-	1
	60.45.83 Construction of Road from Radong (NH-31A) to Khimchithang Road KM. 1st to 15th (50:50% CSS)	-	-	78	-	78	-	79	-	79
	60.45.84 Improvement of Rhenock-Simanakhola Road 1st to 3rd KM ISC (100% CSS)	3128	-	123	-	123	-	63	-	63
	60.45.85 Improvement of Rangpo-Duga-Pandam Road ISC (100% CSS)	815	-	6531	-	6531	-	1730	-	1730
	60.45.86 Improvement of Sang Dipudara Road EI (100% CSS)	3447	-	1	-	1	-	1	-	1
	60.45.87 Improvement of Pakyong -Karthok-Naya Busty-Raigoan Road EI (100% CSS)	7348	-	389	-	389	-	115	-	115
	60.45.88 Upgradation of Chuchajen-Rolep Road 1st Km to 16th Km ISC (100% CSS)	-	-	50000	-	50000	-	50000	-	50000
Total	45 East District	14738	-	59531	-	59531	-	51989	-	51989
	46 West District									
	60.46.83 Construction of Road from Salangdang to Ramam ISC (100% CSS)	32448	-	60000	-	60000	-	50000	-	50000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.46.84 Upgradation of single lane road to intermediate lane from Ramam bridge (West Bengal) to Sombarey ISC (100% CSS)	2595	-	50000	-	50000	-	70000	-	70000
60.46.85 Widening and improvement from KM 25th of Budang Chumbong Chakung Soreng Road in West Sikkim ISC (100 %) CSS	-	-	1	-	1	-	80000	-	80000
Total 46 West District	35043	-	110001	-	110001	-	200000	-	200000
48 South District									
60.48.82 Improvement of Melli-Phong Road Km 1st to 24th (100 % CSS)	-	-	27583	-	27583	-	7360	-	7360
60.48.83 Construction of Gurassey Road from Bio-Diversity Park (Temi) (50:50% CSS)	9134	-	46891	-	46891	-	40640	-	40640
60.48.84 Upgradation, Widening, Drainage, Carpeting and Protective Works on Chuba-Parbing Road 1st Km to 11th Km EI (50:50% CSS)	26764	-	60000	-	60000	-	14081	-	14081
60.48.85 Upgradation of Melli-Payong Road to Mellidara and Kerabari Road ISC (100% CSS)	17639	-	60000	-	60000	-	32236	-	32236
60.48.86 Upgradation and carpeting of Namchi - Sikkim- Wok Roads ISC (100% CSS)	-	-	1	-	1	-	75000	-	75000
Total 48 South District	53537	-	194475	-	194475	-	169317	-	169317
Total 60 District Roads	103318	-	364007	-	364007	-	421306	-	421306
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	-	-	6800	-	6800	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
68 Upgradation & Carpeting Works on Dara to Nimbus Road									
61.68.53 Major Works	-	-	3000	-	3000	-	-	-	-
69 Construction of Road from Upper Raying to Samdong Turning upto lower Raying JHS									
61.69.53 Major Works	-	-	6000	-	6000	-	-	-	-
70 Construction of Road from Simchuthang to Boom tar									
61.70.53 Major Works	-	-	1500	-	1500	-	-	-	-
71 Construction of Damthang - Kiting - Boring Road (Scheme under Sikkim Transport Infrastructure Development Fund)									
61.71.53 Major Works	-	-	4500	-	4500	-	-	-	-
72 Construction of Road from Manley to Mandan KM 4th									
61.72.53 Major Works	-	-	8200	-	8200	-	-	-	-
73 On Account of Patch Repair Works in Sikkim									
61.73.53 Major Works	12203	-	-	-	-	-	-	-	-
74 Purchase of Road Machineries									
61.74.53 Major Works	-	-	20000	-	20000	-	-	-	-
75 Improvement of Kholaghari-Jaubari Road in South Sikkim									
61.75.53 Major Works	29952	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	9928	-	-	-	-	-	-	-	-
78 Diversion of Mangzing Slipson- Yangang-Makha in South Sikkim									
61.78.53 Major Works	12934	-	-	-	-	-	-	-	-
79 Upgradation of Radu Khandu Road (5 - 6 KMs)									
61.79.53 Major Works	9283	-	-	-	-	-	-	-	-
80 Upgradation of Soreng Kaluk road to Lower Samdong (4Kms) i/c construction of 2 nos of Steel bridge									
61.80.53 Major Works	9045	-	-	-	-	-	-	-	-
81 Upgradation of approach road to Blind School, Namchi									
61.81.53 Major Works	4935	-	-	-	-	-	-	-	-
82 Construction of approach road to Zoom School under Soreng Division									
61.82.53 Major Works	4904	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	26919	-	-	-	-	-	-	-	-
84 Upgradation of Ringchenpong to Meyong School Road (6.80 KMs) in West Sikkim									
61.84.53 Major Works	9227	-	-	-	-	-	-	-	-
85 Carpeting and Upgradation of Various Roads									
61.85.53 Major Works	76687	-	60000	-	60000	-	-	-	-
Total 61 Schemes Funded under Sikkim Transport Infrastructure Development Fund	246017	-	110000	-	110000	-	-	-	-
Total 05.337 Road Works	349335	-	474007	-	474007	-	421306	-	421306
Total 05 Roads of Inter State or Economic Importance	350276	-	474008	-	474008	-	421306	-	421306
Total 5054 Capital Outlay on Roads & Bridges	1387815	-	2336787	-	2395978	-	2142055	-	2142055
Total CAPITAL SECTION	1387815	-	2336787	-	2395978	-	2142055	-	2142055
Total Voted	1515308	335199	2435461	368939	2494652	370354	2281055	456457	2737512

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

Rec 2059 Public Works, 60-Other Buildings, 60.799-Suspense	7324	186	10000	-	10000	-	10000	-	10000
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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

Rec 5054 Capital Outlay on Roads & Bridges, 05.901-Deduct amount met from Sikkim Transport	236508	-	110000	-	-	-	-	-	-
Rec 3054 Roads & Bridges, 00.911-Deduct recoveries of overpayment	-	7	-	-	-	-	-	-	-