

DEMAND NO. 35
RURAL MANAGEMENT AND DEVELOPMENT

B - Social Services (c) Water Supply, Sanitation, Housing and Urban Development	2215	Water Supply & Sanitation
	2216	Housing
C - Economic Services (b) Rural Development	2501	Special Programmes for Rural Development
	2505	Rural Employment
	2515	Other Rural Development Programme
(g) Transport	3054	Roads & Bridges
B - Capital Account of 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, 2019 to defray the charges in respect of Rural Management and Development.

Voted	Revenue	Capital	Total
	2774367	4554127	7328494

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
	2016-17	2017-18	2017-18	2017-18	2018-19
	Plan	Non-Plan			
REVENUE SECTION					
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	2947	18142	24358	24358	46320
36.44.11 Travel Expenses	495	45	545	545	545
36.44.13 Office Expenses	3408	73	3673	3673	3673
36.44.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	123000
36.44.50 Other Charges	6798	-	7000	37900	7000
Total	13648	18260	35576	66476	180538

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
45 East District					
36.45.01 Salaries	14099	15396	23636	23636	24742
36.45.11 Travel Expenses	75	36	111	111	111
36.45.13 Office Expenses	600	11	611	611	611
Total 45 East District	14774	15443	24358	24358	25464
46 West District					
36.46.01 Salaries	5760	13316	17833	17833	19980
36.46.11 Travel Expenses	75	35	110	110	110
36.46.13 Office Expenses	750	115	865	865	865
Total 46 West District	6585	13466	18808	18808	20955
47 North District					
36.47.01 Salaries	8115	5296	12068	12068	14181
36.47.11 Travel Expenses	110	20	80	80	80
36.47.13 Office Expenses	500	115	615	615	615
Total 47 North District	8725	5431	12763	12763	14876
48 South District					
36.48.01 Salaries	2363	8421	12118	12118	15237
36.48.11 Travel Expenses	75	37	112	112	112
36.48.13 Office Expenses	596	115	715	715	715
Total 48 South District	3034	8573	12945	12945	16064
Total 36 Rural Development Department	46766	61173	104450	135350	257897
Total 01.001 Direction & Administration	46766	61173	104450	135350	257897
01.102 Rural Water Supply Programmes					
36 Rural Development Department					
45 East District					
36.45.71 Village Water Supply	-	702	831	831	831
Total 45 East District	-	702	831	831	831
46 West District					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
36.46.71 Village Water Supply	-	644	831	831	831
Total 46 West District	-	644	831	831	831
47 North District					
36.47.71 Village Water Supply	-	-	831	831	831
Total 47 North District	-	-	831	831	831
48 South District					
36.48.71 Village Water Supply	-	-	831	831	831
Total 48 South District	-	-	831	831	831
Total 36 Rural Development Department	-	1346	3324	3324	3324
Total 01.102 Rural Water Supply Programmes	-	1346	3324	3324	3324
Total 01 Water Supply	46766	62519	107774	138674	261221
02 Sewerage and Sanitation					
02.105 Sanitation Services					
81 Swachh Bharat Mission (Gramin) (SBM)					
81.00.81 Swachh Bharat Mission (SBM) Central Share	71697	-	100000	100000	100000
81.00.82 Swachh Bharat Mission (SBM) State Share	2441	-	7500	7500	2500
Total 81 Swachh Bharat Mission (Gramin) (SBM)	74138	-	107500	107500	102500
Total 02.105 Sanitation Services	74138	-	107500	107500	102500
Total 2215 Water Supply & Sanitation	120904	62519	215274	246174	363721
M.H. 2216 Housing					
03 Rural Housing					
03.103 Assistance to Housing Boards					
00.00.31 Grant-in-aid to Sikkim Housing and Development Board	-	-	-	36100	1
Total 03.103 Assistance to Housing Boards	-	-	-	36100	1
03.800 Other Expenditure					
35 Rural Development Department					
35.00.74 Distribution of GCI Sheets to Rural Poor	384467	-	-	50970	1
35.00.77 House Upgradation	223510	-	-	29980	1
35.00.78 Purchase of Electric Chullah with utensils	8204	-	-	-	1
35.00.79 Purchase of LPG Connection	32023	-	-	1335	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
35.00.80 Stalled Houses REDRH/CMRHM	60000	-	-	-	1
35.00.81 Distribution of Pressure Cookers	-	-	-	138989	1
Total 35 Rural Development Department	708204	-	-	221274	6
36 Indira Awas Yojana (IAY)					
36.00.81 Indira Awas Yojana (IAY) Central Share	110711	-	-	-	-
Total 36 Indira Awas Yojana (IAY)	110711	-	-	-	-
37 Pradhan Mantri Awas Yojana (PMAY)					
37.00.81 PMAY-Rural (Central Share)	-	-	80000	80000	50000
37.00.82 PMAY-Rural (State Share)	-	-	5000	5000	2500
Total 37 Pradhan Mantri Awas Yojana (PMAY)	-	-	85000	85000	52500
Total 03 Rural Housing	818915	-	85000	306274	52506
Total 03 Rural Housing	818915	-	85000	342374	52507
Total 2216 Housing	818915	-	85000	342374	52507
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	9068	-	9736	9736	10400
45.71.11 Travel Expenses	50	-	50	50	50
45.71.13 Office Expenses	650	-	655	655	655
Total 71 Duga Block Administrative Centre	9768	-	10441	10441	11105
72 Rhenock Block Administrative Centre					
45.72.01 Salaries	8394	-	8249	8249	12255
45.72.11 Travel Expenses	50	-	50	50	50
45.72.13 Office Expenses	655	-	655	655	655
Total 72 Rhenock Block Administrative Centre	9099	-	8954	8954	12960
73 Pakyong Block Administrative Centre					
45.73.01 Salaries	10802	-	11495	11495	15629
45.73.11 Travel Expenses	50	-	50	50	50
45.73.13 Office Expenses	585	-	585	585	585

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	73 Pakyong Block Administrative Centre	11437	-	12130	12130	16264
	75 Regu Block Administrative Centre					
	45.75.01 Salaries	6369	-	5279	5279	5605
	45.75.11 Travel Expenses	50	-	50	50	50
	45.75.13 Office Expenses	746	-	725	725	725
Total	75 Regu Block Administrative Centre	7165	-	6054	6054	6380
	76 Rakkong Tintek Block Administrative Centre					
	45.76.01 Salaries	5731	-	7030	7030	6960
	45.76.11 Travel Expenses	50	-	50	50	50
	45.76.13 Office Expenses	676	-	660	660	660
Total	76 Rakkong Tintek Block Administrative Centre	6457	-	7740	7740	7670
	77 Khamdong Block Administrative Centre					
	45.77.01 Salaries	5439	-	5421	5421	6599
	45.77.11 Travel Expenses	50	-	50	50	50
	45.77.13 Office Expenses	800	-	800	800	800
Total	77 Khamdong Block Administrative Centre	6289	-	6271	6271	7449
	78 Ranka Block Administrative Centre					
	45.78.01 Salaries	8602	-	9826	9826	10574
	45.78.11 Travel Expenses	50	-	50	50	50
	45.78.13 Office Expenses	800	-	800	800	800
Total	78 Ranka Block Administrative Centre	9452	-	10676	10676	11424
	80 Parakha Block Administrative Centre					
	45.80.01 Salaries	7365	-	7807	7807	8560
	45.80.11 Travel Expenses	50	-	50	50	50
	45.80.13 Office Expenses	800	-	800	800	800
Total	80 Parakha Block Administrative Centre	8215	-	8657	8657	9410
	81 Martam Block Administrative Centre					
	45.81.01 Salaries	7011	-	8820	8820	7213
	45.81.11 Travel Expenses	50	-	50	50	50
	45.81.13 Office Expenses	991	-	1000	1000	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	81 Martam Block Administrative Centre	8052	-	9870	9870	8263
	82 Nandok Block Administrative Centre					
	45.82.01 Salaries	9448	-	9478	9478	10749
	45.82.11 Travel Expenses	50	-	50	50	50
	45.82.13 Office Expenses	991	-	1000	1000	1000
Total	82 Nandok Block Administrative Centre	10489	-	10528	10528	11799
Total	45 East District	86423	-	91321	91321	102724
	46 West District					
	71 Yuksom Block Administrative Centre					
	46.71.01 Salaries	4286	-	4002	4002	3306
	46.71.11 Travel Expenses	50	-	50	50	50
	46.71.13 Office Expenses	700	-	700	700	700
Total	71 Yuksom Block Administrative Centre	5036	-	4752	4752	4056
	72 Gyalshing Block Administrative Centre					
	46.72.01 Salaries	7945	-	9561	9561	7309
	46.72.11 Travel Expenses	50	-	50	50	50
	46.72.13 Office Expenses	675	-	675	675	675
Total	72 Gyalshing Block Administrative Centre	8670	-	10286	10286	8034
	73 Dentam Block Administrative Centre					
	46.73.01 Salaries	6687	-	6572	6572	10003
	46.73.11 Travel Expenses	50	-	50	50	50
	46.73.13 Office Expenses	715	-	715	715	715
Total	73 Dentam Block Administrative Centre	7452	-	7337	7337	10768
	74 Kaluk Block Administrative Centre					
	46.74.01 Salaries	4748	-	5792	5792	6653
	46.74.11 Travel Expenses	50	-	50	50	50
	46.74.13 Office Expenses	725	-	725	725	725
Total	74 Kaluk Block Administrative Centre	5523	-	6567	6567	7428
	75 Soreng Block Administrative Centre					
	46.75.01 Salaries	8007	-	9299	9299	8786

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
46.75.11 Travel Expenses	50	-	50	50	50
46.75.13 Office Expenses	650	-	640	640	640
Total 75 Soreng Block Administrative Centre	8707	-	9989	9989	9476
76 Daramdin Block Administrative Centre					
46.76.01 Salaries	7095	-	7441	7441	8226
46.76.11 Travel Expenses	50	-	50	50	50
46.76.13 Office Expenses	623	-	640	640	640
Total 76 Daramdin Block Administrative Centre	7768	-	8131	8131	8916
77 Hee Bermiok Block Administrative Centre					
46.77.01 Salaries	4504	-	4474	5026	5835
46.77.11 Travel Expenses	50	-	50	50	50
46.77.13 Office Expenses	640	-	640	640	640
Total 77 Hee Bermiok Block Administrative Centre	5194	-	5164	5716	6525
78 Chongrang Block Administrative Centre					
46.78.01 Salaries	4782	-	5268	5268	7068
46.78.11 Travel Expenses	50	-	50	50	50
46.78.13 Office Expenses	503	-	503	503	503
Total 78 Chongrang Block Administrative Centre	5335	-	5821	5821	7621
79 Chakung-Chumbong Block Administrative Centre					
46.79.01 Salaries	2678	-	2563	3013	5713
46.79.11 Travel Expenses	50	-	50	50	50
46.79.13 Office Expenses	700	-	700	700	700
Total 79 Chakung-Chumbong Block Administrative Centre	3428	-	3313	3763	6463
80 Mangalbarey					
46.80.01 Salaries	-	-	-	1000	4007
46.80.11 Travel Expenses	-	-	-	50	-
46.80.13 Office Expenses	-	-	-	1072	500
Total 80 Mangalbarey	-	-	-	2122	4507
Total 46 West District	57113	-	61360	64484	73794
47 North District					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
71 Kabi Tingda Block Administrative Centre					
47.71.01 Salaries	6688	-	6564	6564	6979
47.71.11 Travel Expenses	69	-	50	50	50
47.71.13 Office Expenses	718	-	740	740	740
Total	7475	-	7354	7354	7769
72 Mangan Block Administrative Centre					
47.72.01 Salaries	4553	-	5485	5485	6367
47.72.11 Travel Expenses	50	-	50	50	50
47.72.13 Office Expenses	650	-	650	650	650
Total	5253	-	6185	6185	7067
73 Chungthang Block Administrative Centre					
47.73.01 Salaries	5825	-	4942	4942	5534
47.73.11 Travel Expenses	50	-	50	50	50
47.73.13 Office Expenses	700	-	700	700	700
Total	6575	-	5692	5692	6284
74 Passingdong (Dzongu) Block Administrative Centre					
47.74.01 Salaries	4806	-	4041	4041	5865
47.74.11 Travel Expenses	50	-	50	50	50
47.74.13 Office Expenses	715	-	715	715	715
Total	5571	-	4806	4806	6630
Total	24874	-	24037	24037	27750
48 South District					
71 Temi Tarku Block Administrative Centre					
48.71.01 Salaries	6360	-	6712	6712	7074
48.71.11 Travel Expenses	50	-	50	50	50
48.71.13 Office Expenses	740	-	740	740	740
Total	7150	-	7502	7502	7864
72 Melli (Sumbuk) Block Administrative Centre					
48.72.01 Salaries	4417	-	5098	5098	6409

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
48.72.11 Travel Expenses	50	-	50	50	50
48.72.13 Office Expenses	815	-	815	815	815
Total 72 Melli (Sumbuk) Block Administrative Centre	5282	-	5963	5963	7274
73 Wok (Sikhip) Block Administrative Centre					
48.73.01 Salaries	4793	-	4809	4809	6821
48.73.11 Travel Expenses	50	-	50	50	50
48.73.13 Office Expenses	640	-	640	640	640
Total 73 Wok (Sikhip) Block Administrative Centre	5483	-	5499	5499	7511
74 Yangang Block Administrative Centre					
48.74.01 Salaries	3940	-	3746	3746	7660
48.74.11 Travel Expenses	50	-	50	50	50
48.74.13 Office Expenses	740	-	740	740	740
Total 74 Yangang Block Administrative Centre	4730	-	4536	4536	8450
75 Namchi Block Administrative Centre					
48.75.01 Salaries	10495	-	11712	11712	14027
48.75.11 Travel Expenses	50	-	50	50	50
48.75.13 Office Expenses	797	-	797	797	797
Total 75 Namchi Block Administrative Centre	11342	-	12559	12559	14874
76 Ravongla Block Administrative Centre					
48.76.01 Salaries	8620	-	9336	9336	10936
48.76.11 Travel Expenses	50	-	50	50	50
48.76.13 Office Expenses	777	-	775	775	775
Total 76 Ravongla Block Administrative Centre	9447	-	10161	10161	11761
78 Namthang Block Administrative Centre					
48.78.01 Salaries	8412	-	7656	7656	9622
48.78.11 Travel Expenses	50	-	50	50	50
48.78.13 Office Expenses	640	-	640	640	640
Total 78 Namthang Block Administrative Centre	9102	-	8346	8346	10312
79 Nandugaon Block Administrative Centre					
48.79.01 Salaries	5450	-	5587	5587	6048

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
48.79.11 Travel Expenses	35	-	50	50	50
48.79.13 Office Expenses	1210	-	1130	1130	1130
Total 79 Nandugaon Block Administrative Centre	6695	-	6767	6767	7228
Total 48 South District	59231	-	61333	61333	75274
Total 01.001 Direction and Administration	227641	-	238051	241175	279542
01.800 Other Expenditure					
36 Rural Development Department					
36.00.31 Grants-in-aid to Sikkim Rural Development Agency (S.R.D.A. Administration)	27024	-	-	18027	21009
Total 36 Rural Development Department	27024	-	-	18027	21009
Total 01.800 Other Expenditure	27024	-	-	18027	21009
Total 01 Integrated Rural Development Programme	254665	-	238051	259202	300551
Total 2501 Special Programmes for Rural Development	254665	-	238051	259202	300551
M.H. 2505 Rural Employment					
01 National Programmes					
01.702 Jawahar Gram Samridhi Yojana					
37 National Rural Livelihood Mission (NRLM)					
37.00.81 National Rural Livelihood Mission (NRLM)(Central Share)	6916	-	10000	10000	10000
37.00.82 National Rural Livelihood Mission (NRLM) (State Share)	1589	-	7500	7500	2500
Total 37 National Rural Livelihood Mission (NRLM)	8505	-	17500	17500	12500
Total 01.702 Jawahar Rojgar Yojana	8505	-	17500	17500	12500
Total 01 National Programmes	8505	-	17500	17500	12500
60 Other Programmes					
60.703 Employment Assurance Scheme					
34 National Rural Employment Guarantee Scheme					
34.00.81 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)(Central Share)	1326256	-	1400000	1400000	1500000
34.00.82 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)(State Share)	33300	-	100000	100000	90000
Total 34 National Rural Employment Guarantee Scheme	1359556	-	1500000	1500000	1590000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	60.703 Employment Assurance Scheme	1359556	-	1500000	1500000	1590000
Total	60 Other Programmes	1359556	-	1500000	1500000	1590000
Total	2505 Rural Employment	1368061	-	1517500	1517500	1602500
M.H.	2515 Other Rural Development Programme					
	00.003 Training					
	60 Sikkim Institute of Rural Development					
	60.00.31 Grants -in-Aid to Sikkim Institute of Rural Development	21000	-	-	32620	38483
Total	60 Sikkim Institute of Rural Development	21000	-	-	32620	38483
Total	00.003 Training	21000	-	-	32620	38483
	00.101 Panchayati Raj					
	34 Rashtriya Gram Swaraj Abhiyan (RGSA)					
	34.00.81 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)	-	-	-	-	50500
Total	34 Rashtriya Gram Swaraj Abhiyan (RGSA)	-	-	-	-	50500
Total	00.101 Panchayati Raj	-	-	-	-	50500
	00.102 Community Development					
	36 Shyama Prasad Mukherji Rurban Mission					
	36.00.81 RURBAN Mission (Central Share)	1000	-	90000	90000	100000
	36.00.82 RURBAN Mission(State Share)	-	-	1	1	5000
Total	36 Shyama Prasad Mukherji Rurban Mission	1000	-	90001	90001	105000
Total	00.102 Community Development	1000	-	90001	90001	105000
Total	2515 Other Rural Development Programme	22000	-	90001	122621	193983
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	28126	-	33302	33302	32215

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
82 Maintenance & Repairs of Rural Roads and Bridges under West District					
60.82.02 Wages	10102	-	12125	12125	8298
83 Maintenance & Repairs of Rural Roads and Bridges under North District					
60.83.02 Wages	2699	-	9042	9042	3697
84 Maintenance & Repairs of Rural Roads and Bridges under South District					
60.84.02 Wages	14040	-	16381	16381	3923
Total 60 Work Charged Establishment	54967	-	70850	70850	48133
Total 04.105 Maintenance and Repairs	54967	-	70850	70850	48133
04.337 Road Works					
36 Rural Development Department					
45 East District					
36.45.71 Maintenance & Repairs of Rural Roads and Bridges	-	38620	21000	21000	21000
36.45.72 Maintenance & Repairs of Roads under PMGSY	-	-	-	80000	50000
Total 45 East District	-	38620	21000	101000	71000
46 West District					
36.46.71 Maintenance & Repairs of Rural Roads and Bridges	-	952	7560	7560	7560
Total 46 West District	-	952	7560	7560	7560
47 North District					
36.47.71 Maintenance & Repairs of Rural Roads and Bridges	-	-	7560	7560	7560
Total 47 North District	-	-	7560	7560	7560
48 South District					
36.48.71 Maintenance & Repairs of Rural Roads and Bridges	-	2500	7560	7560	7560
Total 48 South District	-	2500	7560	7560	7560
Total 36 Rural Development Department	-	42072	43680	123680	93680
Total 04.337 Road Works	-	42072	43680	123680	93680
Total 04 District & Other Roads	54967	42072	114530	194530	141813

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17	2016-17	2017-18	2017-18	2018-19
	Plan	Non-Plan			
80 General					
80.001 Direction & Administration					
36 Rural Development Department					
44 Head Office Establishment					
36.44.01 Salaries	8117	34818	45641	45641	35759
36.44.11 Travel Expenses	28	21	372	372	372
36.44.13 Office Expenses	2636	111	2613	2613	2613
Total 44 Head Office Establishment	10781	34950	48626	48626	38744
45 East District					
36.45.01 Salaries	2039	9995	23752	23752	20581
36.45.11 Travel Expenses	-	10	10	10	10
36.45.13 Office Expenses	-	20	20	20	20
Total 45 East District	2039	10025	23782	23782	20611
46 West District					
36.46.01 Salaries	9627	6253	17489	17489	22439
36.46.11 Travel Expenses	-	10	10	10	10
36.46.13 Office Expenses	-	20	20	20	20
Total 46 West District	9627	6283	17519	17519	22469
47 North District					
36.47.01 Salaries	-	862	2130	2130	2268
36.47.11 Travel Expenses	-	10	10	10	10
36.47.13 Office Expenses	-	20	20	20	20
Total 47 North District	-	892	2160	2160	2298
48 South District					
36.48.01 Salaries	828	6144	5169	5169	5193
36.48.11 Travel Expenses	-	10	10	10	10
36.48.13 Office Expenses	-	20	20	20	20
Total 48 South District	828	6174	5199	5199	5223
59 Jorethang Circle					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
36.59.01 Salaries	16125	-	18931	18931	24272
36.59.11 Travel Expenses	75	-	75	75	75
36.59.13 Office Expenses	600	-	600	600	600
Total 59 Jorethang Circle	16800	-	19606	19606	24947
Total 36 Rural Development Department	40075	58324	116892	116892	114292
Total 80.001 Direction & Administration	40075	58324	116892	116892	114292
80.799 Suspense					
36 Rural Development Department					
36.00.43 Suspense	281	-	5000	5000	5000
Total 36 Rural Development Department	281	-	5000	5000	5000
Total 80.799 Suspense	281	-	5000	5000	5000
Total 80 General	40356	58324	121892	121892	119292
Total 3054 Roads & Bridges	95323	100396	236422	316422	261105
Total REVENUE SECTION	2679868	162915	2382248	2804293	2774367

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17	2016-17	2017-18	2017-18	2018-19		
	Plan	Non-Plan					
CAPITAL SECTION							
M.H.	4215 Capital Outlay on Water Supply & Sanitation						
	01 Water Supply						
	01.102 Rural Water Supply						
	36 Rural Development Department						
	45 East District						
	36.45.75	Village Water Supply Scheme (State Plan)	-	-	69000	269000	26000
	36.45.77	Schemes under NABARD	864	-	-	-	-
	36.45.86	Schemes under NABARD (State Share)	-	-	4000	4000	-
	36.45.87	Village Water Supply Scheme (HCM's Tour)	13627	-	5000	5000	-
	36.45.90	Water Supply Scheme at Amba, Taza and Tareythang (NLCPR)	-	-	30000	30000	-
Total	45 East District		14491	-	108000	308000	26000
	46 West District						
	36.46.77	Water Supply Scheme at Rabdentse in West Sikkim (NLCPR)	-	-	12589	12589	-
	36.46.82	Schemes under NLCPR (State Share)	765	-	1700	1700	-
	36.46.83	Village Water Supply Scheme (HCM's Tour)	-	-	2500	2500	11000
Total	46 West District		765	-	16789	16789	11000
	47 North District						
	36.47.82	Village Water Supply Scheme (HCM's Tour)	-	-	1000	1000	5350
Total	47 North District		-	-	1000	1000	5350
	48 South District						
	36.48.84	Village Water Supply Scheme (HCM's Tour)	-	-	2500	2500	11000
	36.48.85	Rural Water Supply Scheme for Ben Sanku from Rinkhim River Sources	-	-	4700	4700	-
Total	48 South District		-	-	7200	7200	11000
Total	36 Rural Development Department		15256	-	132989	332989	53350
	40 National Rural Drinking Water Programme (NRDWP)						
	40.00.81	National Rural Drinking Water Programme (NRDWP) (Central Share)	144189	-	150000	150000	250000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
40.00.82 National Rural Drinking Water Programme (NRDWP) (State Share)	68000	-	80000	69000	10000
Total 40 National Rural Drinking Water Programme (NRDWP)	212189	-	230000	219000	260000
Total 01.102 Rural Water Supply	227445	-	362989	551989	313350
Total 01 Water Supply	227445	-	362989	551989	313350
Total 4215 Capital Outlay on Water Supply & Sanitation	227445	-	362989	551989	313350
M.H. 4216 Capital Outlay on Housing					
03 Rural Housing					
03.800 Other Expenditure					
36 Rural Development Department					
45 East District					
36.45.77 Chief Minister Rural Housing Mission Phase I (State Share)	-	-	-	10000	20000
Total 45 East District	-	-	-	10000	20000
48 South District					
36.48.72 Pilgrimage Centre cum Cultural Village at Sholophok	-	-	5957	5957	-
36.48.73 Cultural Village at Yangang	14278	-	-	-	-
Total 48 South District	14278	-	5957	5957	-
Total 36 Rural Development Department	14278	-	5957	15957	20000
Total 03.800 Other Expenditure	14278	-	5957	15957	20000
Total 03 Rural Housing	14278	-	5957	15957	20000
Total 4216 Capital Outlay on Housing	14278	-	5957	15957	20000
M.H. 4515 Capital Outlay on Other Rural Development Programme					
00.101 Panchayati Raj					
36 Rural Development Department					
45 East District					
36.45.71 Construction of Panchayat Ghars	-	-	-	10000	6000
36.45.72 Construction of SPRC/DPRC	-	-	-	-	7000
36.45.73 Construction of Block Development Offices including Land Compensation	-	-	20000	65000	20000
Total 45 East District	-	-	20000	75000	33000

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17	2017-18	2017-18	2017-18	2018-19
	Plan	Non-Plan			
48 South District					
36.48.74 Const. of Kisan Bazar	5819	-	-	5000	5000
36.48.75 Const. of Santa Kabir Bhawan at Lingmoo, South Sikkim	-	-	5000	5000	5000
Total 48 South District	5819	-	5000	10000	10000
Total 36 Rural Development Department	5819	-	25000	85000	43000
Total 00.101 Panchayati Raj	5819	-	25000	85000	43000
00.102 Community Development					
45 East District					
00.45.72 Eco Smart Village	-	-	10000	10000	-
00.45.73 Construction of Community Centres	-	-	-	13500	4500
00.45.74 Construction of Rural Marketing Centre incl. Organic vegetable collection cum sale counter	-	-	-	500	2000
00.45.75 Rural Play Ground	-	-	-	-	500
Total 45 East District	-	-	10000	24000	7000
Total 00.102 Community Development	-	-	10000	24000	7000
00.103 Rural Development					
45 East District					
00.45.75 Ranka Cultural-cum-Tourism Village	71497	-	-	-	-
00.45.77 Rural Tourism and Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan (NLCPR)	9360	-	17056	17056	-
00.45.78 Schemes under NLCPR (State Share)	9938	-	-	-	-
00.45.79 Construction of Gausala at Mamring, Chakafey, East Sikkim	-	-	-	20000	20000
00.45.80 Construction of Gausala at Buriakhop, West Sikkim	-	-	-	10000	10000
Total 45 East District	90795	-	17056	47056	30000
Total 00.103 Rural Development	90795	-	17056	47056	30000
Total 4515 Capital Outlay on Other Rural Development Programme	96614	-	52056	156056	80000
M.H. 5054 Capital Outlay on Roads & Bridges					
04 District & Other Roads					
04.101 Bridges					
36 Rural Development Department					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
73 Schemes funded under NABARD					
36.73.53 Major Works	22388	-	45000	45000	-
Total	22388	-	45000	45000	-
Total	22388	-	45000	45000	-
50 Infrastructure Development for Destinations and Circuits					
71 Construction of Foot Bridges in Sikkim (Central Share)					
50.71.53 Major Works	1999	-	4000	4000	-
Total	1999	-	4000	4000	-
72 Construction of Foot Bridges in Sikkim (Phase I) (NEC)					
50.72.53 Major Works	50000	-	50000	50000	-
Total	50000	-	50000	50000	-
73 Construction of Foot Bridges in Sikkim (Phase I) (State Share of NEC)					
50.73.53 Major Works	-	-	1800	1800	5000
Total	-	-	1800	1800	5000
Total	51999	-	55800	55800	5000
Total	74387	-	100800	100800	5000
04.101 Bridges					
04.337 Road Works					
36 Rural Development Department					
45 East District					
36.45.73 Construction of Bridges	3500	-	45542	147712	9867
36.45.75 Land Compensation for PMGSY	-	-	80000	213650	10000
36.45.76 Construction of approach road to BAC Wok under STIDF	3500	-	-	-	-
36.45.77 Scheme funded under NABARD (State Share)	-	-	-	9270	-
Total	7000	-	125542	370632	19867
46 West District					
36.46.73 Construction of Bridges	2000	-	5000	5000	5136
36.46.74 Construction of Roads	2443	-	-	-	-
Total	4443	-	5000	5000	5136

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
47 North District					
36.47.73 Construction of Bridges	3360	-	3500	3500	3000
Total 47 North District	3360	-	3500	3500	3000
48 South District					
36.48.73 Construction of Bridges	3500	-	5000	5000	7774
Total 48 South District	3500	-	5000	5000	7774
Total 36 Rural Development Department	18303	-	139042	384132	35777
35 Pradhan Mantri Gram Sadak Yojana (PMGSY)					
35.00.81 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share)	1381600	-	1500000	2370002	4000000
35.00.82 Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share)	170000	-	100000	200000	100000
35.00.83 Cost of DPR Preparation, Survey and Supervision	-	-	40000	267316	-
Total 35 Pradhan Mantri Gram Sadak Yojana (PMGSY)	1551600	-	1640000	2837318	4100000
Total 04.337 Road Works	1569903	-	1779042	3221450	4135777
Total 04 District & Other Roads	1644290	-	1879842	3322250	4140777
Total 5054 Capital Outlay on Roads & Bridges	1644290	-	1879842	3322250	4140777
Total CAPITAL SECTION	1982627	-	2300844	4046252	4554127
Total Voted	4662495	162915	4683092	6850545	7328494

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

Rec	3054 Roads & Bridges, 80-General, 80.799-Suspense	431	20	5000	5000	5000
Rec	2501 Special Programmes for Rural Development, 01-911-Deduct Recoveries of Overpayments	22	-	-	-	-
Rec	5054 Capital Outlay on Roads & Bridges, 04-911-Deduct Recoveries of overpayments	28	-	-	-	-