

**DEMAND NO. 35
RURAL DEVELOPMENT**

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

I. Estimate of the amount required in the year ending 31st March, 2023 to defray the charges in respect of Rural Development.

| | | | |
|--------------|----------------|----------------|----------------|
| | Revenue | Capital | Total |
| Voted | 3616879 | 2838863 | 6455742 |

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

| | | <i>(In Thousands of Rupees)</i> | | | |
|---|--|---------------------------------|---------|---------|---------|
| | | Actuals | Budget | Revised | Budget |
| Major /Sub-Major/Minor/Sub/Detailed Heads | | 2020-21 | 2021-22 | 2021-22 | 2022-23 |
| REVENUE SECTION | | | | | |
| M.H. | 2059 Public Works | | | | |
| | 80 General | | | | |
| | 80.053 Maintenance and Repairs | | | | |
| | 81 Other Maintenance Expenditure | | | | |
| | 81.00.82 Repairs and Maintenance of other than Roads and Bridges | - | 9010 | 9010 | 9010 |
| Total | 81 Other Maintenance Expenditure | - | 9010 | 9010 | 9010 |
| Total | 80.053 Maintenance and Repairs | - | 9010 | 9010 | 9010 |
| Total | 80 General | - | 9010 | 9010 | 9010 |
| Total | 2059 Public Works | - | 9010 | 9010 | 9010 |
| 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 | 34509 | 12409 | 12409 | 44510 |
| | 36.44.11 Travel Expenses | 128 | 450 | 450 | 450 |
| | 36.44.13 Office Expenses | 2268 | 13031 | 13031 | 3031 |
| | 36.44.50 Other Charges | 4716 | 27375 | 27375 | 9396 |
| Total | 44 Head Office Establishment | 41621 | 53265 | 53265 | 57387 |
| | 45 Gangtok District | | | | |
| | 36.45.01 Salaries | 32541 | 33289 | 33289 | 34847 |
| | 36.45.02 Wages | 528 | 576 | 576 | 827 |
| | 36.45.11 Travel Expenses | - | 91 | 91 | 90 |
| | 36.45.13 Office Expenses | 310 | 504 | 504 | 503 |
| Total | 45 Gangtok District | 33379 | 34460 | 34460 | 36267 |
| | 46 Gyalshing District | | | | |
| | 36.46.01 Salaries | 18792 | 20835 | 20835 | 22616 |
| | 36.46.11 Travel Expenses | 74 | 91 | 91 | 90 |
| | 36.46.13 Office Expenses | 576 | 714 | 714 | 712 |
| Total | 46 Gyalshing District | 19442 | 21640 | 21640 | 23418 |
| | 47 Mangan District | | | | |
| | 36.47.01 Salaries | 21736 | 26327 | 26327 | 26285 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 36.47.11 Travel Expenses | 53 | 66 | 66 | 66 |
| 36.47.13 Office Expenses | 414 | 507 | 507 | 507 |
| Total 47 Mangan District | 22203 | 26900 | 26900 | 26858 |
| 48 Namchi District | | | | |
| 36.48.01 Salaries | 16404 | 18304 | 18304 | 16653 |
| 36.48.02 Wages | 1067 | 601 | 601 | 1749 |
| 36.48.11 Travel Expenses | 73 | 92 | 92 | 92 |
| 36.48.13 Office Expenses | 279 | 298 | 298 | 298 |
| Total 48 Namchi District | 17823 | 19295 | 19295 | 18792 |
| 49 Pakyong District | | | | |
| 36.49.01 Salaries | - | - | - | 1 |
| 36.49.02 Wages | - | - | - | 1 |
| 36.49.11 Travel Expenses | - | - | - | 1 |
| 36.49.13 Office Expenses | - | - | - | 1 |
| Total 49 Pakyong District | - | - | - | 4 |
| 50 Soreng District | | | | |
| 36.50.01 Salaries | - | - | - | 1 |
| 36.50.02 Wages | - | - | - | 1 |
| 36.50.11 Travel Expenses | - | - | - | 1 |
| 36.50.13 Office Expenses | - | - | - | 1 |
| Total 50 Soreng District | - | - | - | 4 |
| Total 36 Rural Development Department | 134468 | 155560 | 155560 | 162730 |
| Total 01.001 Direction & Administration | 134468 | 155560 | 155560 | 162730 |
| 01.102 Rural Water Supply Programmes | | | | |
| 36 Rural Development Department | | | | |
| 45 Gangtok District | | | | |
| 36.45.71 Village Water Supply | 439 | 623 | 623 | 622 |
| Total 45 Gangtok District | 439 | 623 | 623 | 622 |
| 46 Gyalshing District | | | | |
| 36.46.71 Village Water Supply | 500 | 623 | 623 | 622 |
| Total 46 Gyalshing District | 500 | 623 | 623 | 622 |
| 47 Mangan District | | | | |
| 36.47.71 Village Water Supply | 371 | 623 | 623 | 623 |
| Total 47 Mangan District | 371 | 623 | 623 | 623 |
| 48 Namchi District | | | | |
| 36.48.71 Village Water Supply | 498 | 623 | 623 | 623 |
| Total 48 Namchi District | 498 | 623 | 623 | 623 |
| 49 Pakyong District | | | | |
| 36.49.71 Village Water Supply | - | - | - | 1 |
| Total 49 Pakyong District | - | - | - | 1 |
| 50 Soreng District | | | | |
| 36.50.71 Village Water Supply | - | - | - | 1 |
| Total 50 Soreng District | - | - | - | 1 |
| Total 36 Rural Development Department | 1808 | 2492 | 2492 | 2492 |
| Total 01.102 Rural Water Supply Programmes | 1808 | 2492 | 2492 | 2492 |
| Total 01 Water Supply | 136276 | 158052 | 158052 | 165222 |
| 02 Sewerage and Sanitation | | | | |
| 02.105 Sanitation Services | | | | |
| 81 Swachh Bharat Mission (Gramin) (SBM) | | | | |
| 81.00.81 Swachh Bharat Mission (SBM) Central Share | 61527 | 100000 | 100000 | 228500 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | Budget | Revised | Budget |
|---|---------|---------------------|---------------------|---------------------|
| | 2020-21 | Estimate 2021-22 | Estimate 2021-22 | Estimate 2022-23 |
| 81.00.82 Swachh Bharat Mission (SBM) State Share | 5000 | 5000 | 5000 | 6000 |
| Total 81 Swachh Bharat Mission (Gramin) (SBM) | 66527 | 105000 | 105000 | 234500 |
| Total 02.105 Sanitation Services | 66527 | 105000 | 105000 | 234500 |
| Total 2215 Water Supply & Sanitation | 202803 | 263052 | 263052 | 399722 |
| M.H. 2216 Housing | | | | |
| 03 Rural Housing | | | | |
| 03.800 Other Expenditure | | | | |
| 35 Rural Development Department | | | | |
| 35.00.74 Distribution of GCI Sheets to Rural Poor | - | 50000 | 50000 | - |
| 35.00.77 House Upgradation | 125000 | 320000 | 320000 | - |
| 35.00.82 Repayment/Interest payment of Loan | 595732 | 727573 | 735073 | 1019672 |
| Total 35 Rural Development Department | 720732 | 1097573 | 1105073 | 1019672 |
| 37 Pradhan Mantri Awas Yojana (PMAY) | | | | |
| 37.00.81 PMAY-Rural (Central Share) | - | 231777 | 231777 | 9600 |
| 37.00.82 PMAY-Rural (State Share) | - | 2000 | 2000 | 63000 |
| Total 37 Pradhan Mantri Awas Yojana (PMAY) | - | 233777 | 233777 | 72600 |
| Total 03.800 Other Expenditure | 720732 | 1331350 | 1338850 | 1092272 |
| Total 03 Rural Housing | 720732 | 1331350 | 1338850 | 1092272 |
| Total 2216 Housing | 720732 | 1331350 | 1338850 | 1092272 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| M.H. 2501 Special Programmes for Rural Development | | | | |
| 01 Integrated Rural Development Programme | | | | |
| 01.001 Direction and Administration | | | | |
| 45 Gangtok District | | | | |
| 71 Duga Block Administrative Centre | | | | |
| 45.71.01 Salaries | 12303 | 14746 | 14746 | 15937 |
| 45.71.02 Wages | 13631 | 13477 | 13477 | 13396 |
| 45.71.11 Travel Expenses | 42 | 42 | 42 | 42 |
| 45.71.13 Office Expenses | 313 | 314 | 314 | 314 |
| Total | 26289 | 28579 | 28579 | 29689 |
| 72 Rhenock Block Administrative Centre | | | | |
| 45.72.01 Salaries | 13133 | 15149 | 15149 | 19291 |
| 45.72.02 Wages | 5613 | 5515 | 5515 | 7593 |
| 45.72.11 Travel Expenses | 42 | 42 | 42 | 42 |
| 45.72.13 Office Expenses | 314 | 314 | 314 | 314 |
| Total | 19102 | 21020 | 21020 | 27240 |
| 73 Pakyong Block Administrative Centre | | | | |
| 45.73.01 Salaries | 16476 | 19977 | 19977 | 18426 |
| 45.73.02 Wages | 18982 | 19096 | 19096 | 14012 |
| 45.73.11 Travel Expenses | 42 | 42 | 42 | 42 |
| 45.73.13 Office Expenses | 314 | 314 | 314 | 314 |
| Total | 35814 | 39429 | 39429 | 32794 |
| 75 Regu Block Administrative Centre | | | | |
| 45.75.01 Salaries | 16830 | 20428 | 20428 | 17151 |
| 45.75.02 Wages | 13838 | 13264 | 13264 | 11240 |
| 45.75.11 Travel Expenses | 34 | 42 | 42 | 42 |
| 45.75.13 Office Expenses | 252 | 314 | 314 | 314 |
| Total | 30954 | 34048 | 34048 | 28747 |
| 76 Raktong Tintek Block Administrative Centre | | | | |
| 45.76.01 Salaries | 9469 | 10869 | 10869 | 12785 |
| 45.76.02 Wages | 11529 | 11362 | 11362 | 11501 |
| 45.76.11 Travel Expenses | 42 | 42 | 42 | 42 |
| 45.76.13 Office Expenses | 314 | 314 | 314 | 314 |
| Total | 21354 | 22587 | 22587 | 24642 |
| 77 Khamdong Block Administrative Centre | | | | |
| 45.77.01 Salaries | 9920 | 10766 | 10766 | 13336 |
| 45.77.02 Wages | 12197 | 12140 | 12140 | 11887 |
| 45.77.11 Travel Expenses | 42 | 42 | 42 | 42 |
| 45.77.13 Office Expenses | 314 | 314 | 314 | 314 |
| Total | 22473 | 23262 | 23262 | 25579 |
| 78 Ranka Block Administrative Centre | | | | |
| 45.78.01 Salaries | 14587 | 16690 | 16690 | 19237 |
| 45.78.02 Wages | 12465 | 11552 | 11552 | 11666 |
| 45.78.11 Travel Expenses | 34 | 42 | 42 | 42 |
| 45.78.13 Office Expenses | 252 | 314 | 314 | 314 |
| Total | 27338 | 28598 | 28598 | 31259 |
| 80 Parakha Block Administrative Centre | | | | |
| 45.80.01 Salaries | 9905 | 12028 | 12028 | 13580 |
| 45.80.02 Wages | 6277 | 6231 | 6231 | 6087 |
| 45.80.11 Travel Expenses | 42 | 42 | 42 | 42 |
| 45.80.13 Office Expenses | 314 | 314 | 314 | 314 |
| Total | 16538 | 18615 | 18615 | 20023 |
| 81 Martam Block Administrative Centre | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 45.81.01 Salaries | 15472 | 17486 | 17486 | 19269 |
| 45.81.02 Wages | 10001 | 9972 | 9972 | 10449 |
| 45.81.11 Travel Expenses | 42 | 42 | 42 | 42 |
| 45.81.13 Office Expenses | 314 | 314 | 314 | 314 |
| Total 81 Martam Block Administrative Centre | 25829 | 27814 | 27814 | 30074 |
| 82 Nandok Block Administrative Centre | | | | |
| 45.82.01 Salaries | 18649 | 21037 | 21037 | 24656 |
| 45.82.02 Wages | 14397 | 14689 | 14689 | 15290 |
| 45.82.11 Travel Expenses | 30 | 42 | 42 | 42 |
| 45.82.13 Office Expenses | 314 | 314 | 314 | 314 |
| Total 82 Nandok Block Administrative Centre | 33390 | 36082 | 36082 | 40302 |
| Total 45 Gangtok District | 259081 | 280034 | 280034 | 290349 |
| 46 Gyalshing District | | | | |
| 71 Yuksom Block Administrative Centre | | | | |
| 46.71.01 Salaries | 4965 | 5912 | 5912 | 6301 |
| 46.71.02 Wages | 8083 | 7470 | 7470 | 7587 |
| 46.71.11 Travel Expenses | 39 | 42 | 42 | 42 |
| 46.71.13 Office Expenses | 240 | 314 | 314 | 314 |
| Total 71 Yuksom Block Administrative Centre | 13327 | 13738 | 13738 | 14244 |
| 72 Gyalshing Block Administrative Centre | | | | |
| 46.72.01 Salaries | 10858 | 12994 | 12994 | 12062 |
| 46.72.02 Wages | 11438 | 10633 | 10633 | 11065 |
| 46.72.11 Travel Expenses | 33 | 42 | 42 | 42 |
| 46.72.13 Office Expenses | 218 | 314 | 314 | 314 |
| Total 72 Gyalshing Block Administrative Centre | 22547 | 23983 | 23983 | 23483 |
| 73 Dentam Block Administrative Centre | | | | |
| 46.73.01 Salaries | 14827 | 14937 | 14937 | 17551 |
| 46.73.02 Wages | 18771 | 17259 | 17259 | 17327 |
| 46.73.11 Travel Expenses | 34 | 42 | 42 | 42 |
| 46.73.13 Office Expenses | 254 | 314 | 314 | 314 |
| Total 73 Dentam Block Administrative Centre | 33886 | 32552 | 32552 | 35234 |
| 74 Kaluk Block Administrative Centre | | | | |
| 46.74.01 Salaries | 11046 | 12639 | 12639 | 15752 |
| 46.74.02 Wages | 9736 | 8837 | 8837 | 8731 |
| 46.74.11 Travel Expenses | 39 | 42 | 42 | 42 |
| 46.74.13 Office Expenses | 252 | 314 | 314 | 314 |
| Total 74 Kaluk Block Administrative Centre | 21073 | 21832 | 21832 | 24839 |
| 75 Soreng Block Administrative Centre | | | | |
| 46.75.01 Salaries | 11177 | 12191 | 12191 | 11309 |
| 46.75.02 Wages | 18735 | 18378 | 18378 | 18402 |
| 46.75.11 Travel Expenses | 31 | 42 | 42 | 42 |
| 46.75.13 Office Expenses | 249 | 314 | 314 | 314 |
| Total 75 Soreng Block Administrative Centre | 30192 | 30925 | 30925 | 30067 |
| 76 Daramdin Block Administrative Centre | | | | |
| 46.76.01 Salaries | 12366 | 15067 | 15067 | 15378 |
| 46.76.02 Wages | 12793 | 12890 | 12890 | 12904 |
| 46.76.11 Travel Expenses | 40 | 42 | 42 | 42 |
| 46.76.13 Office Expenses | 254 | 314 | 314 | 314 |
| Total 76 Daramdin Block Administrative Centre | 25453 | 28313 | 28313 | 28638 |
| 77 Hee Bermiok Block Administrative Centre | | | | |
| 46.77.01 Salaries | 8230 | 11393 | 11393 | 13147 |
| 46.77.02 Wages | 11370 | 10682 | 10682 | 10439 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 46.77.11 Travel Expenses | 27 | 42 | 42 | 42 |
| 46.77.13 Office Expenses | 255 | 314 | 314 | 314 |
| Total 77 Hee Bermiok Block Administrative Centre | 19882 | 22431 | 22431 | 23942 |
| 78 Chongrang Block Administrative Centre | | | | |
| 46.78.01 Salaries | 8989 | 9451 | 9451 | 11245 |
| 46.78.02 Wages | 13830 | 12825 | 12825 | 13113 |
| 46.78.11 Travel Expenses | 42 | 42 | 42 | 42 |
| 46.78.13 Office Expenses | 243 | 314 | 314 | 314 |
| Total 78 Chongrang Block Administrative Centre | 23104 | 22632 | 22632 | 24714 |
| 79 Chakung-Chumbong Block Administrative Centre | | | | |
| 46.79.01 Salaries | 7156 | 8025 | 8025 | 9780 |
| 46.79.02 Wages | 13271 | 12285 | 12285 | 13149 |
| 46.79.11 Travel Expenses | 33 | 42 | 42 | 42 |
| 46.79.13 Office Expenses | 251 | 314 | 314 | 314 |
| Total 79 Chakung-Chumbong Block Administrative Centre | 20711 | 20666 | 20666 | 23285 |
| 80 Mangalbarey Block Administrative Centre | | | | |
| 46.80.01 Salaries | 6836 | 7418 | 7418 | 6669 |
| 46.80.02 Wages | 9490 | 9756 | 9756 | 10275 |
| 46.80.11 Travel Expenses | 34 | 42 | 42 | 42 |
| 46.80.13 Office Expenses | 251 | 314 | 314 | 314 |
| Total 80 Mangalbarey Block Administrative Centre | 16611 | 17530 | 17530 | 17300 |
| 81 Baiguney Block Administrative Centre | | | | |
| 46.81.01 Salaries | - | - | 1 | 3227 |
| 46.81.02 Wages | - | - | 1 | 2070 |
| 46.81.11 Travel Expenses | - | - | 1 | 1 |
| 46.81.13 Office Expenses | - | - | 1 | 1 |
| Total 81 Baiguney Block Administrative Centre | - | - | 4 | 5299 |
| Total 46 Gyalshing District | 226786 | 234602 | 234606 | 251045 |
| 47 Mangan District | | | | |
| 71 Kabi Tingda Block Administrative Centre | | | | |
| 47.71.01 Salaries | 11044 | 12576 | 12576 | 13957 |
| 47.71.02 Wages | 12144 | 12099 | 12099 | 12513 |
| 47.71.11 Travel Expenses | 42 | 42 | 42 | 42 |
| 47.71.13 Office Expenses | 314 | 314 | 314 | 314 |
| Total 71 Kabi Tingda Block Administrative Centre | 23544 | 25031 | 25031 | 26826 |
| 72 Mangan Block Administrative Centre | | | | |
| 47.72.01 Salaries | 8940 | 10838 | 10838 | 9876 |
| 47.72.02 Wages | 10189 | 10161 | 10161 | 10413 |
| 47.72.11 Travel Expenses | 11 | 42 | 42 | 42 |
| 47.72.13 Office Expenses | 314 | 314 | 314 | 314 |
| Total 72 Mangan Block Administrative Centre | 19454 | 21355 | 21355 | 20645 |
| 73 Chungthang Block Administrative Centre | | | | |
| 47.73.01 Salaries | 6637 | 6764 | 6764 | 7375 |
| 47.73.02 Wages | 6609 | 6110 | 6110 | 6483 |
| 47.73.11 Travel Expenses | 44 | 42 | 42 | 42 |
| 47.73.13 Office Expenses | 256 | 314 | 314 | 314 |
| Total 73 Chungthang Block Administrative Centre | 13546 | 13230 | 13230 | 14214 |
| 74 Passingdong (Dzongu) Block Administrative Centre | | | | |
| 47.74.01 Salaries | 9521 | 12843 | 12843 | 13617 |
| 47.74.02 Wages | 11131 | 11133 | 11133 | 11565 |
| 47.74.11 Travel Expenses | 34 | 42 | 42 | 42 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 47.74.13 Office Expenses | 256 | 314 | 314 | 314 |
| Total 74 Passingdong (Dzongu) Block Administrative Centre | 20942 | 24332 | 24332 | 25538 |
| Total 47 Mangan District | 77486 | 83948 | 83948 | 87223 |
| 48 Namchi District | | | | |
| 71 Temi Tarku Block Administrative Centre | | | | |
| 48.71.01 Salaries | 12581 | 14463 | 14463 | 15305 |
| 48.71.02 Wages | 12370 | 11616 | 11616 | 12123 |
| 48.71.11 Travel Expenses | 34 | 42 | 42 | 42 |
| 48.71.13 Office Expenses | 250 | 314 | 314 | 314 |
| Total 71 Temi Tarku Block Administrative Centre | 25235 | 26435 | 26435 | 27784 |
| 72 Melli (Sumbuk) Block Administrative Centre | | | | |
| 48.72.01 Salaries | 17753 | 20754 | 20754 | 21893 |
| 48.72.02 Wages | 15317 | 14787 | 14787 | 15219 |
| 48.72.11 Travel Expenses | 34 | 42 | 42 | 42 |
| 48.72.13 Office Expenses | 264 | 314 | 314 | 314 |
| Total 72 Melli (Sumbuk) Block Administrative Centre | 33368 | 35897 | 35897 | 37468 |
| 73 Wok (Sikhip) Block Administrative Centre | | | | |
| 48.73.01 Salaries | 11298 | 12397 | 12397 | 13303 |
| 48.73.02 Wages | 6714 | 6768 | 6768 | 6453 |
| 48.73.11 Travel Expenses | 34 | 42 | 42 | 42 |
| 48.73.13 Office Expenses | 251 | 314 | 314 | 314 |
| Total 73 Wok (Sikhip) Block Administrative Centre | 18297 | 19521 | 19521 | 20112 |
| 74 Yangang Block Administrative Centre | | | | |
| 48.74.01 Salaries | 11496 | 13604 | 13604 | 14537 |
| 48.74.02 Wages | 17229 | 16207 | 16207 | 16500 |
| 48.74.11 Travel Expenses | 40 | 42 | 42 | 42 |
| 48.74.13 Office Expenses | 312 | 314 | 314 | 314 |
| Total 74 Yangang Block Administrative Centre | 29077 | 30167 | 30167 | 31393 |
| 75 Namchi Block Administrative Centre | | | | |
| 48.75.01 Salaries | 30230 | 35812 | 35812 | 32037 |
| 48.75.02 Wages | 18139 | 16646 | 16646 | 17381 |
| 48.75.11 Travel Expenses | 33 | 42 | 42 | 42 |
| 48.75.13 Office Expenses | 245 | 314 | 314 | 314 |
| Total 75 Namchi Block Administrative Centre | 48647 | 52814 | 52814 | 49774 |
| 76 Ravongla Block Administrative Centre | | | | |
| 48.76.01 Salaries | 13447 | 16007 | 16007 | 17178 |
| 48.76.02 Wages | 15917 | 14712 | 14712 | 14114 |
| 48.76.11 Travel Expenses | 39 | 42 | 42 | 42 |
| 48.76.13 Office Expenses | 252 | 314 | 314 | 314 |
| Total 76 Ravongla Block Administrative Centre | 29655 | 31075 | 31075 | 31648 |
| 78 Namthang Block Administrative Centre | | | | |
| 48.78.01 Salaries | 17692 | 20509 | 20509 | 22364 |
| 48.78.02 Wages | 18836 | 18008 | 18008 | 18117 |
| 48.78.11 Travel Expenses | 42 | 42 | 42 | 42 |
| 48.78.13 Office Expenses | 250 | 314 | 314 | 314 |
| Total 78 Namthang Block Administrative Centre | 36820 | 38873 | 38873 | 40837 |
| 79 Nandugaon Block Administrative Centre | | | | |
| 48.79.01 Salaries | 8497 | 9096 | 9096 | 10780 |
| 48.79.02 Wages | 6063 | 5500 | 5500 | 6670 |
| 48.79.11 Travel Expenses | 33 | 42 | 42 | 42 |
| 48.79.13 Office Expenses | 537 | 552 | 552 | 552 |
| Total 79 Nandugaon Block Administrative Centre | 15130 | 15190 | 15190 | 18044 |
| Total 48 Namchi District | 236229 | 249972 | 249972 | 257060 |
| Total 01.001 Direction and Administration | 799582 | 848556 | 848560 | 885677 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 01.800 Other Expenditure | | | | |
| 36 Rural Development Department | | | | |
| 36.00.31 Grants-in-aid to Sikkim Rural Development Agency (S.R.D.A. Administration) | 24488 | 27474 | 27474 | 30221 |
| 36.00.32 District Rural Development Agency- Central Share | 3825 | 3825 | 3825 | - |
| Total 36 Rural Development Department | 28313 | 31299 | 31299 | 30221 |
| Total 01.800 Other Expenditure | 28313 | 31299 | 31299 | 30221 |
| Total 01 Integrated Rural Development Programme | 827895 | 879855 | 879859 | 915898 |
| Total 2501 Special Programmes for Rural Development | 827895 | 879855 | 879859 | 915898 |
| 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) | 100972 | 392288 | 392288 | 216000 |
| 37.00.82 National Rural Livelihood Mission (NRLM) (State Share) | 17500 | 17500 | 17500 | 10000 |
| 37.00.83 Start-up Village Entrepreneurship Programme (SVEP- Central Share) | - | - | - | 8892 |
| 37.00.84 State Share of SVEP under NRLM | - | - | - | 600 |
| Total 37 National Rural Livelihood Mission (NRLM) | 118472 | 409788 | 409788 | 235492 |
| Total 01.702 Jawahar Gram Samridhi Yojana | 118472 | 409788 | 409788 | 235492 |
| Total 01 National Programmes | 118472 | 409788 | 409788 | 235492 |
| 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) | 196141 | 296141 | 296141 | 374600 |
| 34.00.82 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (State Share) | 60000 | 60000 | 78700 | 72500 |
| 34.00.83 Social Audit- MGNREGA (Central Share) | - | - | - | 5000 |
| Total 34 National Rural Employment Guarantee Scheme | 256141 | 356141 | 374841 | 452100 |
| Total 60.703 Employment Assurance Scheme | 256141 | 356141 | 374841 | 452100 |
| Total 60 Other Programmes | 256141 | 356141 | 374841 | 452100 |
| Total 2505 Rural Employment | 374613 | 765929 | 784629 | 687592 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 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 | 49093 | 51294 | 51294 | 56423 |
| Total | 60 Sikkim Institute of Rural Development | 49093 | 51294 | 51294 | 56423 |
| Total | 00.003 Training | 49093 | 51294 | 51294 | 56423 |
| | 00.101 Panchayati Raj | | | | |
| | 34 Rashtriya Gram Swaraj Abhiyan (RGSA) | | | | |
| | 34.00.81 Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) | 38500 | 100000 | 100000 | 152178 |
| | 34.00.82 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) | 10000 | 8100 | 8100 | 8000 |
| | 34.00.83 Award for cleanest Gram Panchayat Unit | - | - | - | 1000 |
| Total | 34 Rashtriya Gram Swaraj Abhiyan (RGSA) | 48500 | 108100 | 108100 | 161178 |
| Total | 00.101 Panchayati Raj | 48500 | 108100 | 108100 | 161178 |
| | 00.102 Community Development | | | | |
| | 36 Shyama Prasad Mukherji Rurban Mission | | | | |
| | 36.00.81 RURBAN Mission (Central Share) | 54000 | - | - | - |
| | 36.00.82 RURBAN Mission (State Share) | 20000 | - | - | - |
| Total | 36 Shyama Prasad Mukherji Rurban Mission | 74000 | - | - | - |
| | 45 Gangtok District | | | | |
| | 45.00.71 Improvement and Renovation of Rural Infrastructure | 2499 | - | - | 500 |
| | 45.00.72 Elevator at RDD Headquarter | 1837 | 630 | 630 | 3163 |
| Total | 45 Gangtok District | 4336 | 630 | 630 | 3663 |
| | 46 Gyalshing District | | | | |
| | 46.00.71 Improvement and Renovation of Rural Infrastructure | - | - | - | 1975 |
| Total | 46 Gyalshing District | - | - | - | 1975 |
| | 47 Mangan District | | | | |
| | 47.00.71 Improvement and Renovation of Rural Infrastructure | 2000 | - | - | 1000 |
| Total | 47 Mangan District | 2000 | - | - | 1000 |
| | 48 Namchi District | | | | |
| | 48.00.71 Improvement and Renovation of Rural Infrastructure | - | - | - | 2000 |
| Total | 48 Namchi District | - | - | - | 2000 |
| Total | 00.102 Community Development | 80336 | 630 | 630 | 8638 |
| Total | 2515 Other Rural Development Programme | 177929 | 160024 | 160024 | 226239 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| M.H. 3054 Roads & Bridges | | | | |
| 04 District & Other Roads | | | | |
| 04.105 Maintenance and Repairs | | | | |
| 60 Work Charged Establishment | | | | |
| 81 Maintenance & Repairs of Rural Roads and Bridges under Gangtok District | | | | |
| 60.81.02 Wages | 32276 | 30769 | 30769 | 30153 |
| 82 Maintenance & Repairs of Rural Roads and Bridges under Gyalshing District | | | | |
| 60.82.02 Wages | 9192 | 11766 | 11766 | 11288 |
| 83 Maintenance & Repairs of Rural Roads and Bridges under Mangan District | | | | |
| 60.83.02 Wages | 3674 | 3392 | 3392 | 3435 |
| 84 Maintenance & Repairs of Rural Roads and Bridges under Namchi District | | | | |
| 60.84.02 Wages | 13262 | 12158 | 12158 | 11873 |
| 85 Maintenance & Repairs of Rural Roads and | | | | |
| 60.84.02 Wages | - | - | - | 1 |
| 86 Maintenance & Repairs of Rural Roads and | | | | |
| 60.84.02 Wages | - | - | - | 1 |
| Total 60 Work Charged Establishment | 58404 | 58085 | 58085 | 56751 |
| Total 04.105 Maintenance and Repairs | 58404 | 58085 | 58085 | 56751 |
| 04.337 Road Works | | | | |
| 36 Rural Development Department | | | | |
| 45 Gangtok District | | | | |
| 36.45.71 Maintenance & Repairs of Rural Roads and Bridges | 13579 | 11750 | 11750 | 5727 |
| 36.45.72 Maintenance & Repairs of Roads under PMGSY | 16000 | - | - | 23750 |
| 36.45.73 Major Restoration and Removal of Deficiencies of Rural Roads | 17764 | - | - | - |
| 36.45.74 Anti- Erosion Works | 2052 | - | - | 1000 |
| Total 45 Gangtok District | 49395 | 11750 | 11750 | 30477 |
| 46 Gyalshing District | | | | |
| 36.46.71 Maintenance & Repairs of Rural Roads and Bridges | 4526 | 4000 | 4000 | - |
| 36.46.73 Major Restoration and Removal of Deficiencies of Rural Roads | 15883 | - | - | 1500 |
| 36.46.74 Anti- Erosion Works | 2000 | - | - | - |
| Total 46 Gyalshing District | 22409 | 4000 | 4000 | 1500 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 47 Mangan District | | | | |
| 36.47.71 Maintenance & Repairs of Rural Roads and Bridges | 3151 | 4000 | 4000 | - |
| 36.47.73 Major Restoration and Removal of Deficiencies of Rural Roads | 3737 | - | - | - |
| 36.47.74 Anti- Erosion Works | 2971 | - | - | - |
| Total 47 Mangan District | 9859 | 4000 | 4000 | - |
| 48 Namchi District | | | | |
| 36.48.71 Maintenance & Repairs of Rural Roads and Bridges | 5670 | 4000 | 4000 | - |
| 36.48.73 Major Restoration and Removal of Deficiencies of Rural Roads | 14997 | - | - | 2400 |
| 36.48.74 Anti- Erosion Works | 1970 | - | - | - |
| Total 48 Namchi District | 22637 | 4000 | 4000 | 2400 |
| Total 36 Rural Development Department | 104300 | 23750 | 23750 | 34377 |
| Total 04.337 Road Works | 104300 | 23750 | 23750 | 34377 |
| Total 04 District & Other Roads | 162704 | 81835 | 81835 | 91128 |
| 80 General | | | | |
| 80.001 Direction & Administration | | | | |
| 36 Rural Development Department | | | | |
| 44 Head Office Establishment | | | | |
| 36.44.01 Salaries | 37070 | 47113 | 47113 | 50384 |
| 36.44.02 Wages | - | 20000 | 20000 | - |
| 36.44.11 Travel Expenses | - | 307 | 307 | 307 |
| 36.44.13 Office Expenses | 2156 | 2156 | 2156 | 3356 |
| Total 44 Head Office Establishment | 39226 | 69576 | 69576 | 54047 |
| 45 Gangtok District | | | | |
| 36.45.01 Salaries | 32524 | 44451 | 44451 | 46415 |
| 36.45.11 Travel Expenses | - | 9 | 9 | 8 |
| 36.45.13 Office Expenses | - | 17 | 17 | 16 |
| Total 45 Gangtok District | 32524 | 44477 | 44477 | 46439 |
| 46 Gyalshing District | | | | |
| 36.46.01 Salaries | 28647 | 33857 | 33857 | 36484 |
| 36.46.11 Travel Expenses | 7 | 9 | 9 | 8 |
| 36.46.13 Office Expenses | 12 | 17 | 17 | 16 |
| Total 46 Gyalshing District | 28666 | 33883 | 33883 | 36508 |
| 47 Mangan District | | | | |
| 36.47.01 Salaries | 2725 | 3108 | 3108 | 3316 |
| 36.47.11 Travel Expenses | 9 | 9 | 9 | 9 |
| 36.47.13 Office Expenses | 17 | 17 | 17 | 17 |
| Total 47 Mangan District | 2751 | 3134 | 3134 | 3342 |
| 48 Namchi District | | | | |
| 36.48.01 Salaries | 4746 | 5220 | 5220 | 4493 |
| 36.48.11 Travel Expenses | 7 | 9 | 9 | 9 |
| 36.48.13 Office Expenses | 8 | 17 | 17 | 17 |
| Total 48 Namchi District | 4761 | 5246 | 5246 | 4519 |
| 49 Pakyong District | | | | |
| 36.49.01 Salaries | - | - | - | 1 |
| 36.49.11 Travel Expenses | - | - | - | 1 |
| 36.49.13 Office Expenses | - | - | - | 1 |
| Total 49 Pakyong District | - | - | - | 3 |
| 50 Soreng District | | | | |
| 36.50.01 Salaries | - | - | - | 1 |
| 36.50.11 Travel Expenses | - | - | - | 1 |
| 36.50.13 Office Expenses | - | - | - | 1 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total | 50 Soreng District | - | - | - | 3 |
| | 59 Jorethang Circle | | | | |
| | 36.59.01 Salaries | 36631 | 43677 | 43677 | 44600 |
| | 36.59.11 Travel Expenses | 62 | 62 | 62 | 62 |
| | 36.59.13 Office Expenses | 494 | 495 | 495 | 495 |
| Total | 59 Jorethang Circle | 37187 | 44234 | 44234 | 45157 |
| Total | 36 Rural Development Department | 145115 | 200550 | 200550 | 190018 |
| Total | 80.001 Direction & Administration | 145115 | 200550 | 200550 | 190018 |
| | 80.799 Suspense | | | | |
| | 36 Rural Development Department | | | | |
| | 36.00.43 Suspense | -3166 | 5000 | 5000 | 5000 |
| Total | 36 Rural Development Department | -3166 | 5000 | 5000 | 5000 |
| Total | 80.799 Suspense | -3166 | 5000 | 5000 | 5000 |
| Total | 80 General | 141949 | 205550 | 205550 | 195018 |
| Total | 3054 Roads & Bridges | 304653 | 287385 | 287385 | 286146 |
| Total | REVENUE SECTION | 2608625 | 3696605 | 3722809 | 3616879 |
| | CAPITAL SECTION | | | | |
| M.H. | 4215 Capital Outlay on Water Supply & Sanitation | | | | |
| | 01 Water Supply | | | | |
| | 01.102 Rural Water Supply | | | | |
| | 36 Rural Development Department | | | | |
| | 45 Gangtok District | | | | |
| | 36.45.75 Village Water Supply Scheme (State Plan) | 3477 | 1000 | 1000 | 4023 |
| | 36.45.87 Village Water Supply Scheme (HCM's Tour) | 16009 | - | - | 10000 |
| | 36.45.90 Water Supply Scheme at Amba, Taza and Tareythang (NLCPR) | 797 | 17494 | 17494 | - |
| | 36.45.91 Construction of Water Reservoir Tank and Water Supply from Gantey Dara Source to Entire Singlebong Ward under West Pandam Constituency | - | 3000 | 3000 | - |
| Total | 45 Gangtok District | 20283 | 21494 | 21494 | 14023 |
| | 46 Gyalshing District | | | | |
| | 36.46.75 Village Water Supply Scheme | 1212 | - | - | - |
| | 36.46.83 Village Water Supply Scheme (HCM's Tour) | 54000 | - | - | - |
| | 36.46.84 RWSS at Malbasey, Soreng- Chakung GPU | - | 10000 | 10000 | 10000 |
| | 36.46.85 Repair of RWSS from Rundong Kholsa to Sisney under Zoom- Salghari Constituency | - | 2000 | 2000 | - |
| | 36.46.86 Repair of RWSS at Mudeyakhop to Bhasmey Ward, Samsing Piplay GPU under Zoom- Salghari Constituency | - | 2000 | 2000 | - |
| | 36.46.87 Repair of RWSS from Church dara Mabong to Panchayat Bhawan under Zoom- Salghari Constituency | - | 2000 | 2000 | - |
| | 36.46.88 Repair of RWSS from Zoom- Pataley Kholsa to Central Zoom under Zoom- Salghari Constituency | - | 2000 | 2000 | - |
| | 36.46.89 Repair of RWSS from Shri Kholsa to Bara samsing Rabong, Gelling Baiguney GPU under Zoom- Salghari Constituency | - | 2000 | 2000 | - |
| Total | 46 Gyalshing District | 55212 | 20000 | 20000 | 10000 |
| | 47 Mangan District | | | | |
| | 36.47.75 Village Water Supply Scheme | 2500 | - | - | 629 |
| | 36.47.82 Village Water Supply Scheme (HCM's Tour) | 4800 | - | - | - |
| Total | 47 Mangan District | 7300 | - | - | 629 |
| | 48 Namchi District | | | | |
| | 36.48.84 Village Water Supply Scheme (HCM's Tour) | 14400 | - | - | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 36.48.86 Water Supply Scheme | 10214 | - | - | 10000 |
| 36.48.87 VWSS from Rikkim Khola Source via Old Khoti to Thangsing (Passi) Sita Panchawati Children Home | - | 5000 | 5000 | - |
| Total 48 Namchi District | 24614 | 5000 | 5000 | 10000 |
| Total 36 Rural Development Department | 107409 | 46494 | 46494 | 34652 |
| 40 Jal Jeevan Mission | | | | |
| 40.00.81 Jal Jeevan Mission (JJM) (Central Share) | 500915 | 1000000 | 1000000 | 10000 |
| 40.00.82 Jal Jeevan Mission (JJM) (State Share) | 35000 | 50000 | 150000 | 10000 |
| Total 40 Jal Jeevan Mission | 535915 | 1050000 | 1150000 | 20000 |
| Total 01.102 Rural Water Supply | 643324 | 1096494 | 1196494 | 54652 |
| Total 01 Water Supply | 643324 | 1096494 | 1196494 | 54652 |
| Total 4215 Capital Outlay on Water Supply & Sanitation | 643324 | 1096494 | 1196494 | 54652 |
| M.H. 4216 Capital Outlay on Housing | | | | |
| 03 Rural Housing | | | | |
| 03.800 Other Expenditure | | | | |
| 36 Rural Development Department | | | | |
| 45 Gangtok District | | | | |
| 36.45.77 Chief Minister Rural Housing Mission Phase I | - | 21287 | 21287 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 36.45.78 Sikkim Garib Awas Yojana | 150000 | 40000 | 40000 | - |
| 36.45.79 Stalled Houses (REDRH/ CMRHM) | - | 37100 | 37100 | - |
| Total 45 Gangtok District | 150000 | 98387 | 98387 | - |
| Total 36 Rural Development Department | 150000 | 98387 | 98387 | - |
| Total 03.800 Other Expenditure | 150000 | 98387 | 98387 | - |
| Total 03 Rural Housing | 150000 | 98387 | 98387 | - |
| Total 4216 Capital Outlay on Housing | 150000 | 98387 | 98387 | - |
| M.H. 4515 Capital Outlay on Other Rural Development Programme | | | | |
| 00.101 Panchayati Raj | | | | |
| 36 Rural Development Department | | | | |
| 45 Gangtok District | | | | |
| 36.45.71 Construction of Panchayat Ghars | 5223 | - | - | - |
| 36.45.73 Construction of Block Development Offices including Land Compensation | 19515 | 10000 | 10000 | 40000 |
| 36.45.74 Land Compensation for BAC Nandugaon | 11257 | - | - | - |
| 36.45.75 Construction of Footpath | 4306 | - | - | 329 |
| 36.45.76 Ecofriendly Footpath from Steel Bridge, Chewriboatay, JHS to Middle Khani Golai under West Pandam Constituency | - | 3000 | 3000 | - |
| 36.45.77 Ecofriendly Footpath from Aap Dara to Paach Gharey at Swaney Ward under West Pandam Constituency | - | 3000 | 3000 | - |
| 36.45.78 Constuction of GPK Building at Darap | - | - | - | 5000 |
| 36.45.79 Dismanteling of Old Structure and Construction of New GPK Bhawan at Syaplay uner 02- West Pandam GPU | - | - | - | 3000 |
| 36.45.80 Construction of Eco Friendly Footpath at Upper Bardang | - | - | - | 3000 |
| 36.45.81 Construction of Footpath from Majhitar Secondary School to Teesta River | - | - | - | 2000 |
| 36.45.82 Construction of Footpath from 6th Mile Hawa Ghar to Adampool new road | - | - | - | 3000 |
| 36.45.83 Construction of Footpath from Lower Sakhu to Sakhu Primary School | - | - | - | 2000 |
| 36.45.84 Nine Meter Span RCC Bridge at Sotak Lingtam under Navey Sotak Village | - | - | - | 1779 |
| Total 45 Gangtok District | 40301 | 16000 | 16000 | 60108 |
| 47 Mangan District | | | | |
| 36.47.81 Construction of Footpath | 2485 | - | - | - |
| 36.47.82 Construction of 404 m Span Sakyong Pentong Suspension Bridge | - | - | - | 5000 |
| Total 47 Mangan District | 2485 | - | - | 5000 |
| 48 Namchi District | | | | |
| 36.48.76 Construction of Footpath | 2000 | - | - | 360 |
| Total 48 Namchi District | 2000 | - | - | 360 |
| Total 36 Rural Development Department | 44786 | 16000 | 16000 | 65468 |
| Total 00.101 Panchayati Raj | 44786 | 16000 | 16000 | 65468 |
| 00.102 Community Development | | | | |
| 00.45 Gangtok District | | | | |
| 00.45.78 Construction of Community Halls | 1721 | - | - | 1164 |
| 00.45.79 Construction of Crematorium | 2879 | 40000 | 40000 | 3120 |
| 00.45.81 Wayside Amenities and Rural Marketing Centres | 514 | - | - | - |
| 00.45.82 Construction of Tamang Community Bhawan at Kateng | 1240 | - | - | - |
| 00.45.83 RURBAN Mission (Central Share) | - | 148500 | 148500 | 94500 |
| 00.45.84 RURBAN Mission (State Share) | - | 7500 | 7500 | 9500 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|--|--------------------|-------------------------------|--------------------------------|-------------------------------|
| 00.45.85 Construction of Samaj Ghar at Khani under West Pandam Constituency | - | 3000 | 3000 | - |
| 00.45.86 Construction of Community Centre at Dungdung under Singtam- Khamdong Constituency | - | 5000 | 5000 | - |
| 00.45.87 Construction of 10 Nos of Crematorium | - | - | - | 30000 |
| 00.45.88 Development of Chief Minister's Adopted Village | - | - | - | 20000 |
| Total 00.45 Gangtok District | 6354 | 204000 | 204000 | 158284 |
| 00.46 Gyalshing District | | | | |
| 00.46.81 Wayside Amenities and Rural Marketing Centres | 1143 | - | - | 500 |
| 00.46.82 Construction of Community Halls | - | - | - | - |
| 00.46.83 Construction of Crematorium | 2226 | - | - | 467 |
| 00.46.84 RMC at Yangten GPU under Yangthang | - | 3000 | 3000 | - |
| 00.46.85 Community Centre at Chingthang under | - | 5000 | 5000 | - |
| 00.46.86 Construction of Community Hall at Arithang Chongrang GPU under Yuksam- Tashiding Constituency | - | 5000 | 5000 | - |
| 00.46.87 Construction of Community Hall at Yuksom Dubdi GPU under Yuksam- Tashiding Constituency | - | 5000 | 5000 | - |
| Total 00.46 Gyalshing District | 3369 | 18000 | 18000 | 967 |
| 00.47 Mangan District | | | | |
| 00.47.81 Wayside Amenities and Rural Marketing Centres | 391 | - | - | - |
| 00.47.83 Construction of Crematorium | 3997 | - | - | - |
| 00.47.84 Crematorium Shed at lingdok Sivik under Kabi lungtsok Constituency | - | 3000 | 3000 | - |
| 00.47.85 Crematorium Shed at Siphang under Kabi Lungtsok Constituency | - | 3000 | 3000 | - |
| Total 00.47 Mangan District | 4388 | 6000 | 6000 | - |
| 00.48 Namchi District | | | | |
| 00.48.79 Construction of Crematorium | 3359 | - | - | - |
| 00.48.82 Construction of Community Halls | 1988 | - | - | - |
| 00.48.83 Vegetable Hut at Donak under Namthang | - | 1000 | 1000 | - |
| 00.48.84 Vegetable Hut at Ravi Khola along Namchi | - | 4000 | 4000 | - |
| 00.48.85 Construction of New Auditorium Hall at Brorong Phamtam GPU | - | - | - | 3000 |
| Total 00.48 Namchi District | 5347 | 5000 | 5000 | 3000 |
| Total 00.102 Community Development | 19458 | 233000 | 233000 | 162251 |
| 00.103 Rural Development | | | | |
| 00.45 Gangtok District | | | | |
| 00.45.77 Rural Tourism and Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan (NLCP) | - | 1627 | 1627 | - |
| 00.45.79 Construction of Gausala at Mamring, Chakafey, East Sikkim | 15000 | 20000 | 20000 | 20000 |
| 00.45.81 Development of Stockyard at RDD Store, Tadong | 3713 | - | - | 6143 |
| 00.45.82 Repair, Renovation of SIRD & Hostel at Karfectar | - | 10000 | 10000 | - |
| 00.45.83 Land Compensation | - | - | - | 2599 |
| Total 00.45 Gangtok District | 18713 | 31627 | 31627 | 28742 |
| 00.48 Namchi District | | | | |
| 00.48.81 Development of Stockyard at RDD Store, Jorethang | 4999 | - | - | - |
| 00.48.82 Renovation of Guest House at SIRD Karfectar | 3999 | - | - | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| | 00.48.83 Construction of Kabir Math at Lingmoo | - | - | - | 5000 |
| Total | 00.48 Namchi District | 8998 | - | - | 5000 |
| Total | 00.103 Rural Development | 27711 | 31627 | 31627 | 33742 |
| Total | 4515 Capital Outlay on Other Rural Development Programme | 91955 | 280627 | 280627 | 261461 |
| M.H. | 5054 Capital Outlay on Roads & Bridges | | | | |
| | 04 District & Other Roads | | | | |
| | 04.101 Bridges | | | | |
| | 50 Infrastructure Development for Destinations and Circuits | | | | |
| | 72 Construction of Foot Bridges in Sikkim (Phase I) (NEC) | | | | |
| Total | 50.72.53 Major Works | 5951 | 1623 | 1623 | - |
| Total | 72 Construction of Foot Bridges in Sikkim (Phase I) (NEC) | 5951 | 1623 | 1623 | - |
| | 73 Construction of Foot Bridges in Sikkim (Phase I) | | | | |
| Total | 50.73.53 Major Works | - | 4993 | 4993 | - |
| Total | 73 Construction of Foot Bridges in Sikkim (Phase I) | - | 4993 | 4993 | - |
| Total | 50 Infrastructure Development for Destinations and Circuits | 5951 | 6616 | 6616 | - |
| Total | 04.101 Bridges | 5951 | 6616 | 6616 | - |
| | 04.337 Road Works | | | | |
| | 36 Rural Development Department | | | | |
| | 45 Gangtok District | | | | |
| | 36.45.73 Construction of Bridges | 10750 | - | - | - |
| | 36.45.75 Land Compensation for PMGSY | 3875 | - | - | 80000 |
| | 36.45.78 Completion of Lower Syari Road to Ranipool | 31040 | - | - | - |
| | 36.45.81 Construction of 30 meter span steel bridge over Durey Khola | 3747 | - | - | - |
| | 36.45.82 Construction of 30 meter span steel bridge over Narey Khola | 4720 | - | - | - |
| | 36.45.83 Improvement of pavement at Dhajey Berbing Road | 8016 | 18800 | 18800 | - |
| | 36.45.84 Construction of 40 meter span steel bridge over Takcham Chu along Nandok Soureni Road | 6474 | - | - | 11300 |
| | 36.45.85 Construction of 30 meter span steel bridge over Andheri Khola along Basnett Gaon to Khongsee | 5440 | - | - | - |
| | 36.45.86 Construction of Bridge at NH 10 Basilakha under Namcheybong Constituency | - | 10000 | 10000 | - |
| | 36.45.87 Construction of Bridge at NH 10 Priklakha under Namcheybong Constituency | - | 10000 | 10000 | - |
| | 36.45.88 RCR Lower Sumin Zero Point to Upper Sumin Road damaged under Namcheybong Constituency | - | - | - | 3100 |
| Total | 45 Gangtok District | 74062 | 38800 | 38800 | 94400 |
| | 46 Gyalshing District | | | | |
| | 36.46.73 Construction of Bridges | 6385 | - | - | - |
| | 36.46.74 Construction of two village Steel Bridges at Rongdong Khola between Zoom GPU and Gelling GPU under Zoom- Salghari Constituency | - | 3000 | 3000 | - |
| | 36.46.75 Construction of RCC footbridge over Bhari Khola, Mangbir Ward No 05, Chuchen Takuthang GPU under Rinchenpong Constituency | - | 800 | 800 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2020-21 | Budget Estimate 2021-22 | Revised Estimate 2021-22 | Budget Estimate 2022-23 |
|---|--------------------|-------------------------------|--------------------------------|-------------------------------|
| Total 46 Gyalshing District | 6385 | 3800 | 3800 | - |
| 47 Mangan District | | | | |
| 36.47.73 Construction of Bridges | 933 | - | - | - |
| 36.47.74 Construction of Foot Suspension Bridge over Yen Kholaat Men Rongong under Kabi Lungtsok Constituency | - | 2000 | 2000 | - |
| 36.47.75 RCR Passindong PHC | - | - | - | 9000 |
| 36.47.76 RCR from NHS to Upper Gyer | - | - | - | 5000 |
| Total 47 Mangan District | 933 | 2000 | 2000 | 14000 |
| 48 Namchi District | | | | |
| 36.48.73 Construction of Bridges | 1064 | - | - | - |
| 36.48.74 Diversion of Road Kamrang College | - | - | - | 2600 |
| 36.48.75 Restoration Work at Maran Khola Bridge along Sanganath SS to Sumbuk | - | - | - | 1750 |
| 36.48.76 Link Roak Upper Kamrang to Lower Tinjir | - | - | - | 5000 |
| 36.48.77 Ranga Khola Bridge / Dara Kharka PMGSY Road along with protection works | - | - | - | 3000 |
| 36.48.78 RCR along Sanganath SS | - | - | - | 5000 |
| Total 48 Namchi District | 1064 | - | - | 17350 |
| Total 36 Rural Development Department | 82444 | 44600 | 44600 | 125750 |
| 35 Pradhan Mantri Gram Sadak Yojana (PMGSY) | | | | |
| 35.00.81 Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) | 1955000 | 5180800 | 5180800 | 2387000 |
| 35.00.82 Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) | 219991 | 140000 | 140000 | 10000 |
| Total 35 Pradhan Mantri Gram Sadak Yojana (PMGSY) | 2174991 | 5320800 | 5320800 | 2397000 |
| Total 04.337 Road Works | 2257435 | 5365400 | 5365400 | 2522750 |
| Total 04 District & Other Roads | 2263386 | 5372016 | 5372016 | 2522750 |
| Total 5054 Capital Outlay on Roads & Bridges | 2263386 | 5372016 | 5372016 | 2522750 |
| Total CAPITAL SECTION | 3148665 | 6847524 | 6947524 | 2838863 |
| Total Voted | 5757290 | 10544129 | 10670333 | 6455742 |

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 | 5803 | 5000 | - | 5000 |
|--|------|------|---|------|