

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
(e) Energy	2810	Non-Conventional Sources of Energy
(g) Transport	3054	Roads & Bridges
B - Capital Account of General Services		
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	4215	Capital Outlay on Water Supply & Sanitation
	4216	Capital Outlay on Housing
C - Capital Accounts of Economic Services		
(b) Capital Account of Rural Development	4515	Capital Outlay on Other Rural Development Programme
(g) Capital Account of Transport	5054	Capital Outlay on Roads & Bridges

I. Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of Rural Management and Development.

	Revenue	Capital	Total
Voted	1979464	1320908	3300372

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

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
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	1572	11334	2282	15095	2282	15095	2953	18143	21096
	36.44.11 Travel Expenses	293	37	500	45	500	45	500	45	545
	36.44.13 Office Expenses	2992	73	3746	73	3746	73	3600	73	3673
	36.44.50 Other Charges	-	-	10000	-	10000	-	7000	-	7000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	44	Head Office Establishment	4857	11444	16528	15213	16528	15213	14053	18261	32314
	45	East District									
	36.45.01	Salaries	9829	8652	17160	12823	17160	12823	14353	15579	29932
	36.45.11	Travel Expenses	75	36	75	36	75	36	75	36	111
	36.45.13	Office Expenses	601	10	750	11	750	11	600	11	611
Total	45	East District	10505	8698	17985	12870	17985	12870	15028	15626	30654
	46	West District									
	36.46.01	Salaries	5294	9953	5828	10661	5828	10661	5809	13320	19129
	36.46.11	Travel Expenses	74	35	75	35	75	35	75	35	110
	36.46.13	Office Expenses	600	115	750	115	750	115	750	115	865
Total	46	West District	5968	10103	6653	10811	6653	10811	6634	13470	20104
	47	North District									
	36.47.01	Salaries	930	5440	2343	4081	2343	4081	2275	5302	7577
	36.47.11	Travel Expenses	60	20	60	20	60	20	60	20	80
	36.47.13	Office Expenses	500	115	500	115	500	115	500	115	615
Total	47	North District	1490	5575	2903	4216	2903	4216	2835	5437	8272
	48	South District									
	36.48.01	Salaries	4038	6742	5339	7800	5339	7800	2464	8665	11129
	36.48.11	Travel Expenses	74	36	75	37	75	37	75	37	112
	36.48.13	Office Expenses	598	114	600	115	600	115	600	115	715
Total	48	South District	4710	6892	6014	7952	6014	7952	3139	8817	11956
Total	36	Rural Development Department	27530	42712	50083	51062	50083	51062	41689	61611	103300
Total	01.001	Direction & Administration	27530	42712	50083	51062	50083	51062	41689	61611	103300
	01.102	Rural Water Supply Programmes									
	36	Rural Development Department									
	45	East District									
	36.45.71	Village Water Supply	-	1810	-	831	-	831	-	831	831

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	45 East District	-	1810	-	831	-	831	-	831	831
	46 West District									
	36.46.71 Village Water Supply	-	830	-	831	-	831	-	831	831
Total	46 West District	-	830	-	831	-	831	-	831	831
	47 North District									
	36.47.71 Village Water Supply	-	830	-	831	-	831	-	831	831
Total	47 North District	-	830	-	831	-	831	-	831	831
	48 South District									
	36.48.71 Village Water Supply	-	831	-	831	-	831	-	831	831
Total	48 South District	-	831	-	831	-	831	-	831	831
Total	36 Rural Development Department	-	4301	-	3324	-	3324	-	3324	3324
Total	01.102 Rural Water Supply Programmes	-	4301	-	3324	-	3324	-	3324	3324
Total	01 Water Supply	27530	47013	50083	54386	50083	54386	41689	64935	106624
	02 Sewerage and Sanitation									
	02.105 Sanitation Services									
	41 Nirmal Bharat Abhiyan (NBA)									-
	41.00.81 Nirmal Bharat Abhiyan (NBA) Central Share	18817	-	-	-	-	-	-	-	-
	41.00.82 Nirmal Bharat Abhiyan (NBA) State Share	10000	-	-	-	-	-	-	-	-
Total	41 Nirmal Bharat Abhiyan (NBA)	28817	-	-	-	-	-	-	-	-
	81 Swachh Bharat Mission (Gramin) (SBM)									-
	81.00.81 Swachh Bharat Mission (SBM) Central Share	-	-	80000	-	80000	-	50000	-	50000
	81.00.82 Swachh Bharat Mission (SBM) State Share	-	-	-	-	-	-	-	-	-
Total	81 Swachh Bharat Mission (Gramin) (SBM)	-	-	80000	-	80000	-	50000	-	50000
Total	02.105 Sanitation Services	28817	-	80000	-	80000	-	50000	-	50000
Total	2215 Water Supply & Sanitation	56347	47013	130083	54386	130083	54386	91689	64935	156624

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
M.H. 2216 Housing										
03 Rural Housing										
03.800 Other Expenditure										
35 Rural Development Department										
35.00.78 Purchase of Electric Chullah with utensils	-	-	-	-	8200	-	8003	-	8003	
Total	-	-	-	-	8200	-	8003	-	8003	
36 Indira Awas Yojana (IAY)										
36.00.81 Indira Awas Yojana (IAY) Central Share	128747	-	130000	-	130000	-	86627	-	86627	
36.00.82 Indira Awas Yojana (IAY) State Share	-	-	-	-	-	-	-	-	-	
Total	128747	-	130000	-	130000	-	86627	-	86627	
Total	03.800 Other Expenditure	128747	-	130000	-	138200	-	94630	-	94630
Total	03 Rural Housing	128747	-	130000	-	138200	-	94630	-	94630
Total	2216 Housing	128747	-	130000	-	138200	-	94630	-	94630
M.H. 2501 Special Programmes for Rural Development										
01 Integrated Rural Development Programme										
01.001 Direction and Administration										
45 East district										
71 Duga Gram Vikash Kendra										
45.71.01 Salaries	9209	-	9326	-	9326	-	9230	-	9230	
45.71.11 Travel Expenses	60	-	50	-	50	-	50	-	50	
45.71.13 Office Expenses	500	-	637	-	637	-	655	-	655	
Total	9769	-	10013	-	10013	-	9935	-	9935	
72 Rhenock Gram Vikash Kendra										
45.72.01 Salaries	8608	-	10408	-	9218	-	8126	-	8126	
45.72.11 Travel Expenses	60	-	50	-	50	-	50	-	50	
45.72.13 Office Expenses	500	-	637	-	637	-	655	-	655	
Total	9168	-	11095	-	9905	-	8831	-	8831	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73 Pakyong Gram Vikash Kendra									
45.73.01 Salaries	12423	-	15265	-	15121	-	10802	-	10802
45.73.11 Travel Expenses	60	-	50	-	50	-	50	-	50
45.73.13 Office Expenses	500	-	527	-	527	-	585	-	585
Total	12983	-	15842	-	15698	-	11437	-	11437
74 Gangtok Gram Vikash Kendra									
45.74.01 Salaries	10792	-	-	-	-	-	-	-	-
45.74.11 Travel Expenses	50	-	-	-	-	-	-	-	-
45.74.13 Office Expenses	944	-	-	-	-	-	-	-	-
Total	11786	-	-	-	-	-	-	-	-
75 Regu Gram Vikash Kendra									
45.75.01 Salaries	8536	-	11642	-	9006	-	6389	-	6389
45.75.11 Travel Expenses	65	-	50	-	50	-	50	-	50
45.75.13 Office Expenses	589	-	710	-	710	-	725	-	725
Total	9190	-	12402	-	9766	-	7164	-	7164
76 Raktong Tintek Gram Vikash Kendra									
45.76.01 Salaries	7594	-	8948	-	8333	-	7181	-	7181
45.76.11 Travel Expenses	60	-	50	-	50	-	50	-	50
45.76.13 Office Expenses	491	-	637	-	637	-	660	-	660
Total	8145	-	9635	-	9020	-	7891	-	7891
77 Khamdong Gram Vikash Kendra									
45.77.01 Salaries	5225	-	10887	-	8836	-	5214	-	5214
45.77.11 Travel Expenses	52	-	50	-	50	-	50	-	50
45.77.13 Office Expenses	630	-	802	-	802	-	800	-	800
Total	5907	-	11739	-	9688	-	6064	-	6064
78 Ranka Gram Vikash Kendra									
45.78.01 Salaries	10422	-	11608	-	11608	-	10710	-	10710

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45.78.11 Travel Expenses	60	-	50	-	50	-	50	-	50
45.78.13 Office Expenses	600	-	723	-	723	-	800	-	800
Total	78 Ranka	Gram Vikash Kendra	11082	-	12381	-	12381	-	11560
80 Parakha	Gram Vikash Kendra								
45.80.01 Salaries	6776	-	7165	-	7165	-	7070	-	7070
45.80.11 Travel Expenses	60	-	50	-	50	-	50	-	50
45.80.13 Office Expenses	600	-	842	-	842	-	800	-	800
Total	80 Parakha	Gram Vikash Kendra	7436	-	8057	-	8057	-	7920
81 Martam	Gram Vikash Kendra								
45.81.01 Salaries	6541	-	8416	-	7709	-	6011	-	6011
45.81.11 Travel Expenses	60	-	50	-	50	-	50	-	50
45.81.13 Office Expenses	908	-	1005	-	1005	-	1000	-	1000
Total	81 Martam	Gram Vikash Kendra	7509	-	9471	-	8764	-	7061
82 Nandok	Gram Vikash Kendra								
45.82.01 Salaries	-	-	13963	-	12363	-	9119	-	9119
45.82.11 Travel Expenses	-	-	50	-	50	-	50	-	50
45.82.13 Office Expenses	-	-	838	-	838	-	1000	-	1000
Total	82 Nandok	Gram Vikash Kendra	-	-	14851	-	13251	-	10169
Total	45 East District		92975	-	115486	-	106543	-	88032
46 West District									
71 Yuksom	Gram Vikash Kendra								
46.71.01 Salaries	4660	-	6731	-	5836	-	5108	-	5108
46.71.11 Travel Expenses	60	-	50	-	50	-	50	-	50
46.71.13 Office Expenses	500	-	637	-	637	-	700	-	700
Total	71 Yuksom	Gram Vikash Kendra	5220	-	7418	-	6523	-	5858

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
72 Gyalshing Gram Vikash Kendra											
	46.72.01	Salaries	9456	-	12386	-	9420	-	10445	-	10445
	46.72.11	Travel Expenses	58	-	50	-	50	-	50	-	50
	46.72.13	Office Expenses	600	-	744	-	744	-	675	-	675
Total	72	Gyalshing Gram Vikash Kendra	10114	-	13180	-	10214	-	11170	-	11170
73 Dentam Gram Vikash Kendra											
	46.73.01	Salaries	6588	-	9999	-	8371	-	7087	-	7087
	46.73.11	Travel Expenses	60	-	50	-	50	-	50	-	50
	46.73.13	Office Expenses	600	-	729	-	729	-	715	-	715
Total	73	Dentam Gram Vikash Kendra	7248	-	10778	-	9150	-	7852	-	7852
74 Kaluk Gram Vikash Kendra											
	46.74.01	Salaries	6753	-	8275	-	7255	-	5753	-	5753
	46.74.11	Travel Expenses	70	-	50	-	50	-	50	-	50
	46.74.13	Office Expenses	600	-	729	-	729	-	725	-	725
Total	74	Kaluk Gram Vikash Kendra	7423	-	9054	-	8034	-	6528	-	6528
75 Soreng Gram Vikash Kendra											
	46.75.01	Salaries	11956	-	16682	-	14091	-	8218	-	8218
	46.75.11	Travel Expenses	55	-	50	-	50	-	50	-	50
	46.75.13	Office Expenses	499	-	637	-	637	-	640	-	640
Total	75	Soreng Gram Vikash Kendra	12510	-	17369	-	14778	-	8908	-	8908
76 Daramdin Gram Vikash Kendra											
	46.76.01	Salaries	8315	-	9903	-	9903	-	6922	-	6922
	46.76.11	Travel Expenses	49	-	50	-	50	-	50	-	50
	46.76.13	Office Expenses	505	-	637	-	637	-	640	-	640
Total	76	Daramdin Gram Vikash Kendra	8869	-	10590	-	10590	-	7612	-	7612

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
77 Hee Bermiok Gram Vikash Kendra									
46.77.01 Salaries	4619	-	6410	-	5460	-	4837	-	4837
46.77.11 Travel Expenses	57	-	50	-	50	-	50	-	50
46.77.13 Office Expenses	500	-	650	-	650	-	640	-	640
Total	5176	-	7110	-	6160	-	5527	-	5527
78 Chongrang Gram Vikash Kendra									
46.78.01 Salaries	5048	-	6242	-	6171	-	4698	-	4698
46.78.11 Travel Expenses	60	-	50	-	50	-	50	-	50
46.78.13 Office Expenses	500	-	564	-	564	-	503	-	503
Total	5608	-	6856	-	6785	-	5251	-	5251
79 Chakung-Chumbong Gram Vikash									
46.79.01 Salaries	1117	-	3664	-	2226	-	2085	-	2085
46.79.11 Travel Expenses	61	-	50	-	50	-	50	-	50
46.79.13 Office Expenses	500	-	721	-	721	-	700	-	700
Total	1678	-	4435	-	2997	-	2835	-	2835
Total	63846	-	86790	-	75231	-	61541	-	61541
47 North District									
71 Kabi Tingda Gram Vikash Kendra									
47.71.01 Salaries	7837	-	9163	-	8151	-	7784	-	7784
47.71.11 Travel Expenses	60	-	50	-	50	-	50	-	50
47.71.13 Office Expenses	596	-	802	-	802	-	740	-	740
Total	8493	-	10015	-	9003	-	8574	-	8574
72 Mangan Gram Vikash Kendra									
47.72.01 Salaries	7455	-	10111	-	7391	-	4553	-	4553
47.72.11 Travel Expenses	60	-	50	-	50	-	50	-	50
47.72.13 Office Expenses	516	-	637	-	637	-	650	-	650
Total	8031	-	10798	-	8078	-	5253	-	5253

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73 Chungthang Gram Vikash Kendra									
47.73.01 Salaries	5470	-	5778	-	5778	-	6257	-	6257
47.73.11 Travel Expenses	60	-	50	-	50	-	50	-	50
47.73.13 Office Expenses	500	-	564	-	564	-	700	-	700
Total 73 Chungthang Gram Vikash Kendra	6030	-	6392	-	6392	-	7007	-	7007
74 Passingdong (Dzongu) Gram Vikash Kendra									
47.74.01 Salaries	6194	-	8009	-	8009	-	5247	-	5247
47.74.11 Travel Expenses	22	-	50	-	50	-	50	-	50
47.74.13 Office Expenses	494	-	645	-	645	-	715	-	715
Total 74 Passingdong (Dzongu) Gram Vikash Kendra	6710	-	8704	-	8704	-	6012	-	6012
Total 47 North District	29264	-	35909	-	32177	-	26846	-	26846
48 South District									
71 Temi Tarku Gram Vikash Kendra									
48.71.01 Salaries	9612	-	13161	-	11687	-	4306	-	4306
48.71.11 Travel Expenses	60	-	50	-	50	-	50	-	50
48.71.13 Office Expenses	600	-	729	-	729	-	740	-	740
Total 71 Temi Tarku Gram Vikash Kendra	10272	-	13940	-	12466	-	5096	-	5096
72 Melli (Sumbuk) Gram Vikash Kendra									
48.72.01 Salaries	4967	-	8578	-	7831	-	5773	-	5773
48.72.11 Travel Expenses	60	-	50	-	50	-	50	-	50
48.72.13 Office Expenses	616	-	820	-	820	-	815	-	815
Total 72 Melli (Sumbuk) Gram Vikash Kendra	5643	-	9448	-	8701	-	6638	-	6638
73 Wok (Sikhip) Gram Vikash Kendra									
48.73.01 Salaries	6392	-	7398	-	6194	-	4860	-	4860
48.73.11 Travel Expenses	60	-	50	-	50	-	50	-	50
48.73.13 Office Expenses	500	-	637	-	637	-	640	-	640

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	73	Wok (Sikhip) Gram Vikash Kendra	6952	-	8085	-	6881	-	5550	-	5550
	74	Yangang Gram Vikash Kendra									
	48.74.01	Salaries	8141	-	8649	-	6462	-	3671	-	3671
	48.74.11	Travel Expenses	60	-	50	-	50	-	50	-	50
	48.74.13	Office Expenses	599	-	729	-	729	-	740	-	740
Total	74	Yangang Gram Vikash Kendra	8800	-	9428	-	7241	-	4461	-	4461
	75	Namchi Gram Vikash Kendra									
	48.75.01	Salaries	12330	-	14861	-	14861	-	8932	-	8932
	48.75.11	Travel Expenses	60	-	50	-	50	-	50	-	50
	48.75.13	Office Expenses	578	-	765	-	765	-	797	-	797
Total	75	Namchi Gram Vikash Kendra	12968	-	15676	-	15676	-	9779	-	9779
	76	Ravongla Gram Vikash Kendra									
	48.76.01	Salaries	9495	-	11840	-	11840	-	7421	-	7421
	48.76.11	Travel Expenses	60	-	50	-	50	-	50	-	50
	48.76.13	Office Expenses	500	-	692	-	692	-	775	-	775
Total	76	Ravongla Gram Vikash Kendra	10055	-	12582	-	12582	-	8246	-	8246
	77	Jorethang Gram Vikash Kendra									
	48.77.01	Salaries	6981	-	-	-	-	-	-	-	-
	48.77.11	Travel Expenses	60	-	-	-	-	-	-	-	-
	48.77.13	Office Expenses	1500	-	-	-	-	-	-	-	-
Total	77	Jorethang Gram Vikash Kendra	8541	-	-	-	-	-	-	-	-
	78	Namthang Gram Vikash Kendra									
	48.78.01	Salaries	9300	-	12215	-	10992	-	6889	-	6889
	48.78.11	Travel Expenses	50	-	50	-	50	-	50	-	50
	48.78.13	Office Expenses	508	-	637	-	637	-	640	-	640

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	78	Namthang Gram Vikash Kendra	9858	-	12902	-	11679	-	7579	-	7579

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
79 Nandugaon Gram Vikash Kendra									
48.79.01 Salaries	-	-	7805	-	7374	-	6318	-	6318
48.79.11 Travel Expenses	-	-	50	-	50	-	50	-	50
48.79.13 Office Expenses	-	-	1118	-	1118	-	1130	-	1130
Total 79 Nandugaon Gram Vikash Kendra	-	-	8973	-	8542	-	7498	-	7498
Total 48 South District	73089	-	91034	-	83768	-	54847	-	54847
Total 01.001 Direction and Administration	259174	-	329219	-	297719	-	231266	-	231266
01.800 Other Expenditure									
36 Rural Development Department									
36.00.31 Grants-in-aid to Sikkim Rural Development	21500	-	30173	-	30173	-	27024	-	27024
Total 36 Rural Development Department	21500	-	30173	-	30173	-	27024	-	27024
Total 01.800 Other Expenditure	21500	-	30173	-	30173	-	27024	-	27024
Total 01 Integrated Rural Development Programme	280674	-	359392	-	327892	-	258290	-	258290
Total 2501 Special Programmes for Rural Development	280674	-	359392	-	327892	-	258290	-	258290
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	6474	-	7700	-	7700	-	21000	-	21000
37.00.82 National Rural Livelihood Mission (NRLM) State Share	-	-	-	-	-	-	-	-	-
Total 37 National Rural Livelihood Mission (NRLM)	6474	-	7700	-	7700	-	21000	-	21000
Total 01.702 Jawahar Rojgar Yojana	6474	-	7700	-	7700	-	21000	-	21000
Total 01 National Programmes	6474	-	7700	-	7700	-	21000	-	21000
60 Other Programmes									
60.703 Employment Assurance Scheme									
34 National Rural Employment Guarantee Scheme									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
34.00.81 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) Central Share	739235	-	1040100	-	1040100	-	1200000	-	1200000
34.00.82 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) State Share	50000	-	-	-	-	-	-	-	-
Total 34 National Rural Employment Guarantee Scheme	789235	-	1040100	-	1040100	-	1200000	-	1200000
Total 60.703 Employment Assurance Scheme	789235	-	1040100	-	1040100	-	1200000	-	1200000
Total 60 Other Programmes	789235	-	1040100	-	1040100	-	1200000	-	1200000
Total 2505 Rural Employment	795709	-	1047800	-	1047800	-	1221000	-	1221000
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.	14500	-	18344	-	18344	-	21000	-	21000
Total 60 Sikkim Institute of Rural Development	14500	-	18344	-	18344	-	21000	-	21000
Total 00.003 Training	14500	-	18344	-	18344	-	21000	-	21000
00.101 Panchayati Raj									
33 Rajiv Gandhi Panchyat Sashastrikan Yojana (RGPSY)									
33.00.81 Central Share for Rajiv Gandhi Panchyat Sashastrikan Yojana (RGPSY)	68459	-	10000	-	10000	-	10000	-	10000
33.00.82 State Share for Rajiv Gandhi Panchyat Sashastrikan Yojana (RGPSY)	6000	-	-	-	-	-	-	-	-
Total 33 Rajiv Gandhi Panchyat Sashastrikan Yojana (RGPSY)	74459	-	10000	-	10000	-	10000	-	10000
Total 00.101 Panchayati Raj	74459	-	10000	-	10000	-	10000	-	10000
Total 2515 Other Rural Development Programme	88959	-	28344	-	28344	-	31000	-	31000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2810 Non-Conventional Sources of Energy									
60 Others									
60.800 Other Expenditure									
61 New & Renewable Sources of Energy									
61.00.31 Grants -in-Aid to SREDA	16000	-	15000	-	15000	-	-	-	-
Total 61 New & Renewable Sources of Energy	16000	-	15000	-	15000	-	-	-	-
Total 60.800 Other Expenditure	16000	-	15000	-	15000	-	-	-	-
Total 60 Others	16000	-	15000	-	15000	-	-	-	-
Total 2810 Non-Conventional Sources of Energy	16000	-	15000	-	15000	-	-	-	-
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	51349	-	36735	-	36735	-	30424	-	30424
82 Maintenance & Repairs of Rural Roads and Bridges under West District									
60.82.02 Wages	19373	-	9196	-	9196	-	11659	-	11659
83 Maintenance & Repairs of Rural Roads and Bridges under North District									
60.83.02 Wages	4600	-	2655	-	2655	-	8593	-	8593
84 Maintenance & Repairs of Rural Roads and Bridges under South District									
60.84.02 Wages	11632	-	16269	-	16269	-	15324	-	15324
Total 60 Work Charged Establishment	86954	-	64855	-	64855	-	66000	-	66000
Total 04.105 Maintenance and Repairs	86954	-	64855	-	64855	-	66000	-	66000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
04.337 Road Works									
36 Rural Development Department									
45 East District									
36.45.71 Maintenance & Repairs of Rural Roads and Bridges	-	20948	-	21000	-	21000	-	21000	21000
36.45.75 Maintenance and Repairs (Grant under 13th Finance Commission)	-	82100	-	-	-	-	-	-	-
Total 45 East District	-	103048	-	21000	-	21000	-	21000	21000
46 West District									
36.46.71 Maintenance & Repairs of Rural Roads and Bridges	-	7560	-	7560	-	7560	-	7560	7560
Total 46 West District	-	7560	-	7560	-	7560	-	7560	7560
47 North District									
36.47.71 Maintenance & Repairs of Rural Roads and Bridges	-	7560	-	7560	-	7560	-	7560	7560
Total 47 North District	-	7560	-	7560	-	7560	-	7560	7560
48 South District									
36.48.71 Maintenance & Repairs of Rural Roads and Bridges	-	7559	-	7560	-	7560	-	7560	7560
Total 48 South District	-	7559	-	7560	-	7560	-	7560	7560
Total 36 Rural Development Department	-	125727	-	43680	-	43680	-	43680	43680
Total 04.337 Road Works	-	125727	-	43680	-	43680	-	43680	43680
Total 04 District & Other Roads	86954	125727	64855	43680	64855	43680	66000	43680	109680
80 General									
80.001 Direction & Administration									
36 Rural Development Department									
44 Head Office Establishment									
36.44.01 Salaries	7434	24270	6394	32003	6394	32003	8122	38383	46505

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.44.11 Travel Expenses	77	22	200	22	200	22	350	22	372
36.44.13 Office Expenses	500	3658	500	113	500	113	2500	113	2613
Total 44 Head Office Establishment	8011	27950	7094	32138	7094	32138	10972	38518	49490
45 East District									
36.45.01 Salaries	2301	6637	4026	9396	4026	9396	2092	10666	12758
36.45.11 Travel Expenses	-	9	-	10	-	10	-	10	10
36.45.13 Office Expenses	-	20	-	20	-	20	-	20	20
Total 45 East District	2301	6666	4026	9426	4026	9426	2092	10696	12788
46 West District									
36.46.01 Salaries	304	3304	10000	4364	10000	4364	9627	6252	15879
36.46.11 Travel Expenses	-	10	-	10	-	10	-	10	10
36.46.13 Office Expenses	-	20	-	20	-	20	-	20	20
Total 46 West District	304	3334	10000	4394	10000	4394	9627	6282	15909
47 North District									
36.47.01 Salaries	156	867	-	1380	-	1380	-	890	890
36.47.11 Travel Expenses	-	10	-	10	-	10	-	10	10
36.47.13 Office Expenses	-	20	-	20	-	20	-	20	20
Total 47 North District	156	897	-	1410	-	1410	-	920	920
48 South District									
36.48.01 Salaries	-	4250	3044	5418	3044	5418	1029	6425	7454
36.48.11 Travel Expenses	-	10	-	10	-	10	-	10	10
36.48.13 Office Expenses	-	19	-	20	-	20	-	20	20
Total 48 South District	-	4279	3044	5448	3044	5448	1029	6455	7484
59 Jorethang Circle									
36.59.01 Salaries	8212	-	14793	-	14793	-	15974	-	15974

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
36.59.11	Travel Expenses	75	-	75	-	75	-	75	-	75
36.59.13	Office Expenses	600	-	600	-	600	-	600	-	600
Total	59 Jorethang Circle	8887	-	15468	-	15468	-	16649	-	16649
Total	36 Rural Development Department	19659	43126	39632	52816	39632	52816	40369	62871	103240
Total	80.001 Direction & Administration	19659	43126	39632	52816	39632	52816	40369	62871	103240
	80.799 Suspense									
	36 Rural Development Department									
36.00.43	Suspense	-5604	-202	5000	-	5000	-	5000	-	5000
Total	36 Rural Development Department	-5604	-202	5000	-	5000	-	5000	-	5000
Total	80.799 Suspense	-5604	-202	5000	-	5000	-	5000	-	5000
Total	80 General	14055	42924	44632	52816	44632	52816	45369	62871	108240
Total	3054 Roads & Bridges	101009	168651	109487	96496	109487	96496	111369	106551	217920
Total	REVENUE SECTION	1467445	215664	1820106	150882	1796806	150882	1807978	171486	1979464
	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)	-	-	-	-	50000	-	-	-	-
36.45.77	Schemes under NABARD	17382	-	60000	-	60000	-	-	-	-
36.45.85	Water Supply Scheme for Central Pendam in East Sikkim (NLCPR)	-	-	26924	-	26924	-	-	-	-
36.45.86	Schemes under NABARD (State Share)	11800	-	-	-	-	-	-	-	-
36.45.87	Village Water Supply Scheme (HCM's Tour)	62532	-	37500	-	37500	-	13960	-	13960
36.45.90	Water Supply Scheme at Amba, Taza and Tareythang (NLCPR)	13160	-	36931	-	36931	-	25000	-	25000
Total	45 East District	104874	-	161355	-	211355	-	38960	-	38960

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
36.46.77 Water Supply Scheme at Rabdentse in West Sikkim (NLCPR)	-	-	5000	-	5000	-	10000	-	10000
36.46.82 Schemes under NLCPR (State Share)	3750	-	-	-	-	-	-	-	-
36.46.83 Village Water Supply Scheme (HCM's Tour)	6999	-	2500	-	2500	-	-	-	-
Total 46 West District	10749	-	7500	-	7500	-	10000	-	10000
47 North District									
36.47.82 Village Water Supply Scheme (HCM's Tour)	10500	-	2500	-	2500	-	5000	-	5000
Total 47 North District	10500	-	2500	-	2500	-	5000	-	5000
48 South District									
36.48.84 Village Water Supply Scheme (HCM's Tour)	14499	-	2500	-	2500	-	-	-	-
Total 48 South District	14499	-	2500	-	2500	-	-	-	-
Total 36 Rural Development Department	140622	-	173855	-	223855	-	53960	-	53960
40 National Rural Drinking Water Programme (NRDWP)									
40.00.81 National Rural Drinking Water Programme (NRDWP) Central Share	304245	-	250000	-	250000	-	250000	-	250000
40.00.82 National Rural Drinking Water Programme (NRDWP) State Share	27473	-	-	-	-	-	-	-	-
Total 40 National Rural Drinking Water Programme (NRDWP)	331718	-	250000	-	250000	-	250000	-	250000
Total 01.102 Rural Water Supply	472340	-	423855	-	473855	-	303960	-	303960

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	01 Water Supply	472340	-	423855	-	473855	-	303960	-	303960
Total	4215 Capital Outlay on Water Supply & Sanitation	472340	-	423855	-	473855	-	303960	-	303960
M.H.	4216 Capital Outlay on Housing									
	03 Rural Housing									
	03.800 Other Expenditure									
	36 Rural Development Department									
	45 East District									
	36.45.75 Mukhya Mantri Awaas Yojana	2500	-	-	-	354	-	-	-	-
Total	45 East District	2500	-	-	-	354	-	-	-	-
	46 West District									
	36.46.75 Mukhya Mantri Awaas Yojana	2500	-	-	-	1300	-	-	-	-
Total	46 West District	2500	-	-	-	1300	-	-	-	-
	48 South District									
	36.48.72 Pilgrimage Centre cum Cultural Village	84487	-	-	-	-	-	-	-	-
	36.48.73 Cultural Village at Yangang	37987	-	-	-	56832	-	14632	-	14632
	36.48.75 Mukhya Mantri Awaas Yojana	5000	-	-	-	600	-	-	-	-
Total	48 South District	127474	-	-	-	57432	-	14632	-	14632
Total	36 Rural Development Department	132474	-	-	-	59086	-	14632	-	14632
Total	03.800 Other Expenditure	132474	-	-	-	59086	-	14632	-	14632
Total	03 Rural Housing	132474	-	-	-	59086	-	14632	-	14632
Total	4216 Capital Outlay on Housing	132474	-	-	-	59086	-	14632	-	14632

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15	2015-16	2015-16	2015-16	2015-16	2016-17	2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 4515 Capital Outlay on Other Rural Development Programme									
00.101 Panchayati Raj									
36 Rural Development Department									
45 East District									
36.45.73 Construction of Block Development Offices including Land Compensation	20000	-	-	-	-	-	-	-	-
36.45.78 Backward Region Grant Fund (BRGF)	123178	-	-	-	-	-	-	-	-
36.45.85 Construction of Kissan Bazar	10000	-	-	-	-	-	-	-	-
Total 45 East District	153178	-	-	-	-	-	-	-	-
48 South District									
36.48.74 Const. of Kisan Bazar	-	-	-	-	-	-	5819	-	5819
36.48.75 Const. of Santa Kabir Bhawan at Lingmoo, South Sikkim	2557	-	-	-	-	-	-	-	-
Total 48 South District	2557	-	-	-	-	-	5819	-	5819
Total 36 Rural Development Department	155735	-	-	-	-	-	5819	-	5819
Total 00.101 Panchayati Raj	155735	-	-	-	-	-	5819	-	5819
00.103 Rural Development									
45 East District									
00.45.75 Ranka Cultural-cum-Tourism Village	-	-	-	-	-	-	71497	-	71497
00.45.77 Rural Tourism and Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan (NLCPR)	-	-	23716	-	23716	-	25000	-	25000
Total 45 East District	-	-	23716	-	23716	-	96497	-	96497
48 South District									
00.48.74 Construction of Kitam play ground	4353	-	-	-	-	-	-	-	-
Total 48 South District	4353	-	-	-	-	-	-	-	-
Total 00.103 Rural Development	4353	-	23716	-	23716	-	96497	-	96497

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2016-17	2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	4515	Capital Outlay on Other Rural Development Programme	160088	-	23716	-	23716	-	102316	102316
M.H.	5054	Capital Outlay on Roads & Bridges								
	04	District & Other Roads								
	04.101	Bridges								
	36	Rural Development Department								
	71	Construction of Foot Bridges in Sikkim (100% CSS)								
36.71.53	Major Works		-	-	22720	-	22720	-	-	-
Total	71	Construction of Foot Bridges in Sikkim (100% CSS)	-	-	22720	-	22720	-	-	-
	72	Repair /Renovation of Foot Suspension Bridges-North Sikkim (State Specific Grants under 13th Finance Commission)								
36.72.53	Major Works		124209	-	16787	-	16787	-	-	-
Total	72	Repair /Renovation of Foot Suspension Bridges-North Sikkim (State Specific Grants under 13th Finance Commission)	124209	-	16787	-	16787	-	-	-
	73	Schemes funded under NABARD								
36.73.53	Major Works		-	-	51000	-	51000	-	-	-
Total	36	Rural Development Department	124209	-	90507	-	90507	-	-	-
	50	Infrastructure Development for Destinations and Circuits								
	71	Construction of Foot Bridges in Sikkim (100% CSS)								
50.71.53	Major Works		9490	-	-	-	-	8500	-	8500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	71	Construction of Foot Bridges in Sikkim (100% CSS)	9490	-	-	-	-	8500	-	8500
Total	50	Infrastructure Development for Destinations and Circuits	9490	-	-	-	-	8500	-	8500
Total	04.101	Bridges	133699	-	90507	-	90507	8500	-	8500
	04.337	Road Works								
	36	Rural Development Department								
	45	East District								
	36.45.73	Construction of Bridges	51907	-	3500	-	3500	-	-	-
	36.45.75	Land Compensation for PMGSY	182950	-	1	-	1	-	-	-
Total	45	East District	234857	-	3501	-	3501	-	-	-
	46	West District								
	36.46.73	Construction of Bridges	14795	-	500	-	500	-	-	-
	47	North District								
	36.47.73	Construction of Bridges	8000	-	500	-	500	-	-	-
	48	South District								
	36.48.71	Construction of Roads	-	-	-	-	-	-	-	-
	36.48.73	Construction of Bridges	7500	-	500	-	500	-	-	-
Total	48	South District	7500	-	500	-	500	-	-	-
Total	36	Rural Development Department	265152	-	5001	-	5001	-	-	-
	35	Pradhan Mantri Gram Sadak Yojana (PMGSY)								
	35.00.81	Pradhan Mantri Gram Sadak Yojana (PMGSY)	945871	-	900000	-	900000	891500	-	891500
Total	35	Pradhan Mantri Gram Sadak Yojana (PMGSY)	945871	-	900000	-	900000	891500	-	891500
Total	04.337	Road Works	1211023	-	905001	-	905001	891500	-	891500
Total	04	District & Other Roads	1344722	-	995508	-	995508	900000	-	900000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	5054 Capital Outlay on Roads & Bridges	1344722	-	995508	-	995508	-	900000	-	900000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	CAPITAL SECTION		2109624	-	1443079	-	1552165	-	1320908	-	1320908
Total	Voted		3577069	215664	3263185	150882	3348971	150882	3128886	171486	3300372

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	-	-	5000	-	5000	-	5000	-	5000
Rec	2501 Special Programmes for Rural Development, 01-911-Deduct Recoveries of Overpayments	17	7	-	-	-	-	-	-	-