

DEMAND NO. 35
RURAL MANAGEMENT AND DEVELOPMENT

A -General Services (a) Organs of State	2015	Election
B - Social Services (c) Water Supply, Sanitation, Housing and Urban Development	2215	Water Supply & Sanitation
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2216	Housing
(e) Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes	2225	Welfare of Scheduled Caste, Scheduled Tribes & Other Backward Classes
C - Economic Services (b) Rural Development	2501	Special Programmes for Rural Development
Rural Employment	2505	Rural Employment
Other Rural Development Programme	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
Capital Outlay on Housing	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
Capital Outlay on Roads & Bridges	5054	Capital Outlay on Roads & Bridges

I. Estimate of the amount required in the year ending 31st March, 2010 to defray the charges in respect of Rural Management and Development.

	Revenue	Capital	Total
Voted	663971	1307108	1971079

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

<i>(Rs. in thousand)</i>										
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
REVENUE SECTION										
M.H.	2015 Election									
	00.101 Election Commission									
	60 State Election Commission									
60.00.01	Salaries	-	2493	-	2817	-	2817	-	2803	2803
60.00.11	Travel Expenses	-	200	-	200	-	200	-	200	200

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
60.00.13 Office Expenses	-	1588	-	800	-	800	-	900	900		
60.00.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	-	1360	1360		
Total	60 State Election Commission		-	4281	-	3817	-	3817	-	5263	5263
Total	00.101 Election Commission		-	4281	-	3817	-	3817	-	5263	5263
00.103 Preparation & Printing Electoral Rolls											
60 State Election Commission											
60.00.11 Travel Expenses	-	24	-	800	-	800	-	300	300		
60.00.16 Publications	-	2474	-	2500	-	2500	-	500	500		
60.00.50 Other Charges	-	1777	-	1500	-	1500	-	500	500		
Total	60 State Election Commission		-	4275	-	4800	-	4800	-	1300	1300
Total	00.103 Preparation & Printing Electoral Rolls		-	4275	-	4800	-	4800	-	1300	1300
00.109 Charges for Conduct of Election to Panchayats/ Local Bodies											
61 Conduct of Election to Panchayat											
61.00.11 Travel Expenses	-	5003	-	4950	-	4950	-	500	500		
61.00.50 Other Charges	-	13912	-	1550	-	1550	-	1000	1000		
Total	61 Conduct of Election to Panchayat		-	18915	-	6500	-	6500	-	1500	1500
62 Conduct of Election to Municipal Bodies											
62.00.11 Travel Expenses	-	38	-	2500	-	2500	-	2500	2500		
62.00.50 Other Charges	-	7914	-	11000	-	11000	-	11000	11000		
Total	62 Conduct of Election to Municipal Bodies		-	7952	-	13500	-	13500	-	13500	13500
Total	00.109 Charges for Conduct of Election to Panchayats/ Local Bodies		-	26867	-	20000	-	20000	-	15000	15000
Total	2015 Election		-	35423	-	28617	-	28617	-	21563	21563
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	11133	1842	7100	2287	7100	2587	9115	2639	11754		

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.44.11 Travel Expenses	600	-	650	59	650	59	500	59	559
36.44.13 Office Expenses	3998	116	4400	116	4400	116	3000	116	3116
36.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	11000	5120	16120
Total 44 Head Office Establishment	15731	1958	12150	2462	12150	2762	23615	7934	31549
45 East District									
36.45.01 Salaries	-	1073	-	1100	-	1680	-	1307	1307
36.45.11 Travel Expenses	-	10	-	10	-	10	-	10	10
36.45.13 Office Expenses	-	10	-	10	-	10	-	10	10
Total 45 East District	-	1093	-	1120	-	1700	-	1327	1327
46 West District									
36.46.01 Salaries	6116	1056	4500	1100	4500	1975	2500	1250	3750
36.46.11 Travel Expenses	254	28	270	31	270	31	250	31	281
36.46.13 Office Expenses	597	102	660	102	660	102	600	102	702
Total 46 West District	6967	1186	5430	1233	5430	2108	3350	1383	4733
47 North District									
36.47.01 Salaries	2218	1049	1565	1100	1565	1100	1000	1150	2150
36.47.11 Travel Expenses	163	51	185	51	185	51	150	51	201
36.47.13 Office Expenses	489	148	550	102	550	102	500	102	602
Total 47 North District	2870	1248	2300	1253	2300	1253	1650	1303	2953
48 South District									
36.48.01 Salaries	7399	1901	4550	2000	4550	3314	3000	3910	6910
36.48.11 Travel Expenses	175	51	185	51	185	51	150	51	201
36.48.13 Office Expenses	500	105	550	102	550	102	500	102	602
Total 48 South District	8074	2057	5285	2153	5285	3467	3650	4063	7713
Total 36 Rural Development Department	33642	7542	25165	8221	25165	11290	32265	16010	48275
Total 01.001 Direction & Administration	33642	7542	25165	8221	25165	11290	32265	16010	48275

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.102 Rural Water Supply Programmes									
36 Rural Development Department									
45 East District									
36.45.71 Village Water Supply	7501	1122	1400	999	1400	999	200	1100	1300
36.45.72 Maintenance of Buildings	-	521	500	-	500	-	300	-	300
36.45.73 Maintenance of Buildings (Quarter)	398	-	100	-	100	-	300	-	300
36.45.81 Operation and Maintenance (under A.R.W.S.P) (100% CSS)	-	-	1000	-	1000	-	1000	-	1000
36.45.82 Implementation of Information, Education & Communication Programme (100%CSS)	-	-	1000	-	1000	-	550	-	550
36.45.83 Computerisation Project of Rajiv Gandhi National Drinking Water Mission (100% CSS)	-	-	-	-	-	-	754	-	754
36.45.84 Capacity Building/Training	526	-	2700	-	2700	-	-	-	-
Total 45 East District	8425	1643	6700	999	6700	999	3104	1100	4204
46 West District									
36.46.71 Village Water Supply	497	993	900	999	900	999	200	1100	1300
36.46.73 Maintenance of Buildings (Quarter)	-	-	-	-	-	-	-	-	-
36.46.74 Village Water Supply	3498	-	-	-	-	-	-	-	-
Total 46 West District	3995	993	900	999	900	999	200	1100	1300
47 North District									
36.47.71 Village Water Supply	298	999	400	999	400	999	200	1100	1300
36.47.73 Maintenance of Buildings (Quarter)	100	-	110	-	110	-	150	-	150
36.47.74 Village Water Supply	790	-	-	-	-	-	-	-	-
Total 47 North District	1188	999	510	999	510	999	350	1100	1450
48 South District									
36.48.71 Village Water Supply	399	997	600	999	600	999	200	1100	1300
36.48.73 Maintenance of Buildings (Quarter)	100	-	110	-	110	-	50	-	50
36.48.74 Village Water Supply	3488	-	-	-	-	-	-	-	-
Total 48 South District	3987	997	710	999	710	999	250	1100	1350
Total 36 Rural Development Department	17595	4632	8820	3996	8820	3996	3904	4400	8304

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	01.102 Rural Water Supply Programmes		17595	4632	8820	3996	8820	3996	3904	4400	8304
	01.196 Assistance to Zilla Parishads /District Level Panchayats										
	00.00.31	Grants-in-aid	3900	-	750	1200	750	1200	375	1200	1575
Total	01.196 Assistance to Zilla Parishads /District Level Panchayats		3900	-	750	1200	750	1200	375	1200	1575
	01.198 Assistance to Gram Panchayats										
	00.00.31	Grants-in-aid	9100	-	1750	-	1750	-	875	-	875
Total	01.198 Assistance to Gram Panchayats		9100	-	1750	-	1750	-	875	-	875
Total	01 Water Supply		64237	12174	36485	13417	36485	16486	37419	21610	59029
	02 Sewerage and Sanitation										
	02.105 Sanitation Services										
	36 Rural Development Department										
	45 East District										
	36.45.73	Rural Sanitation	3100	-	2970	-	2970	-	3230	-	3230
	36.45.82	Central Rural Sanitation Programme (100% CSS)	-	-	100	-	5072	-	-	-	-
Total	45 East District		3100	-	3070	-	8042	-	3230	-	3230
Total	36 Rural Development Department		3100	-	3070	-	8042	-	3230	-	3230
Total	02.105 Sanitation Services		3100	-	3070	-	8042	-	3230	-	3230
Total	02 Sewerage and Sanitation		3100	-	3070	-	8042	-	3230	-	3230
Total	2215 Water Supply & Sanitation		67337	12174	39555	13417	44527	16486	40649	21610	62259
M.H.	2216 Housing										
	03 Rural Housing										
	03.196 Assistance to Zilla Parishads/District Level Panchayats										
	00.00.31	Grants-in-aid	4800	-	2400	-	2400	-	2400	-	2400
Total	03.196 Assistance to Zilla Parishads/District Level Panchayats		4800	-	2400	-	2400	-	2400	-	2400

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
03.198 Assistance to Gram Panchayats										
00.00.31 Grants-in-aid	11200	-	5600	-	5600	-	5600	-	5600	
Total	03.198 Assistance to Gram Panchayats	11200	-	5600	-	5600	-	5600	-	5600
03.800 Other Expenditure										
36 Rural Development Department										
36.00.74 Distribution of G.C.I. sheets to the Rural Poor	15317	-	5840	-	124840	-	5000	-	5000	
36.00.76 Rural Housing Scheme	61000	-	12500	-	38500	40000	18500	-	18500	
36.00.77 Capacity Building/Training	-	-	1600	-	1600	-	-	-	-	
Total	36 Rural Development Department	76317	-	19940	-	164940	40000	23500	-	23500
Total	03.800 Other Expenditure	76317	-	19940	-	164940	40000	23500	-	23500
Total	03 Rural Housing	92317	-	27940	-	172940	40000	31500	-	31500
Total	2216 Housing	92317	-	27940	-	172940	40000	31500	-	31500
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	827	-	930	-	930	-	3000	-	3000
	45.71.11 Travel Expenses	50	-	70	-	70	-	75	-	75
	45.71.13 Office Expenses	854	-	500	-	500	-	550	-	550
Total	71 Duga Block Administrative Centre	1731	-	1500	-	1500	-	3625	-	3625
	72 Rhenock Block Administrative Centre									
	45.72.01 Salaries	772	-	880	-	880	-	3500	-	3500
	45.72.11 Travel Expenses	77	-	70	-	70	-	75	-	75
	45.72.13 Office Expenses	861	-	500	-	500	-	550	-	550
Total	72 Rhenock Block Administrative Centre	1710	-	1450	-	1450	-	4125	-	4125
	73 Pakyong Block Administrative Centre									
	45.73.01 Salaries	1426	-	1730	-	1730	-	5500	-	5500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45.73.11 Travel Expenses	80	-	70	-	70	-	75	-	75
45.73.13 Office Expenses	291	-	500	-	500	-	550	-	550
Total 73 Pakyong Block Administrative Centre	1797	-	2300	-	2300	-	6125	-	6125
74 Gangtok Block Administrative Centre									
45.74.01 Salaries	1116	-	900	-	900	-	4000	-	4000
45.74.11 Travel Expenses	11	-	70	-	70	-	70	-	70
45.74.13 Office Expenses	981	-	500	-	500	-	550	-	550
Total 74 Gangtok Block Administrative Centre	2108	-	1470	-	1470	-	4620	-	4620
75 Regu Block Administrative Centre									
45.75.01 Salaries	937	-	1380	-	1380	-	3500	-	3500
45.75.11 Travel Expenses	101	-	70	-	70	-	75	-	75
45.75.13 Office Expenses	829	-	500	-	500	-	550	-	550
Total 75 Regu Block Administrative Centre	1867	-	1950	-	1950	-	4125	-	4125
76 Raktong Tintek Block Administrative Centre									
45.76.01 Salaries	1060	-	1280	-	1280	-	4500	-	4500
45.76.11 Travel Expenses	71	-	70	-	70	-	75	-	75
45.76.13 Office Expenses	921	-	500	-	500	-	550	-	550
Total 76 Raktong Tintek Block Administrative Centre	2052	-	1850	-	1850	-	5125	-	5125
77 Khamdong Block Administrative Centre									
45.77.01 Salaries	950	-	1100	-	1100	-	4500	-	4500
45.77.11 Travel Expenses	39	-	70	-	70	-	75	-	75
45.77.13 Office Expenses	1014	-	500	-	500	-	550	-	550
Total 77 Khamdong Block Administrative Centre	2003	-	1670	-	1670	-	5125	-	5125
78 Ranka Block Administrative Centre									
45.78.01 Salaries	638	-	760	-	760	-	4500	-	4500
45.78.11 Travel Expenses	49	-	70	-	70	-	70	-	70
45.78.13 Office Expenses	995	-	500	-	500	-	550	-	550
Total 78 Ranka Block Administrative Centre	1682	-	1330	-	1330	-	5120	-	5120

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
79 Assam Lingzey Block Administrative Centre									
45.79.01 Salaries	-	-	500	-	500	-	2000	-	2000
45.79.11 Travel Expenses	-	-	70	-	70	-	70	-	70
45.79.13 Office Expenses	-	-	500	-	500	-	550	-	550
Total									
79 Assam Lingzey Block Administrative Centre	-	-	1070	-	1070	-	2620	-	2620
80 Barapathing Block Administrative Centre									
45.80.01 Salaries	-	-	500	-	500	-	2000	-	2000
45.80.11 Travel Expenses	-	-	70	-	70	-	70	-	70
45.80.13 Office Expenses	-	-	500	-	500	-	550	-	550
Total									
80 Barapathing Block Administrative Centre	-	-	1070	-	1070	-	2620	-	2620
81 Martam Block Administrative Centre									
45.81.01 Salaries	-	-	-	-	-	-	1000	-	1000
45.81.11 Travel Expenses	-	-	-	-	-	-	50	-	50
45.81.13 Office Expenses	-	-	-	-	-	-	350	-	350
Total									
81 Martam Block Administrative Centre	-	-	-	-	-	-	1400	-	1400
Total	14950	-	15660	-	15660	-	44630	-	44630
46 West District									
71 Yuksom Block Administrative Centre									
46.71.01 Salaries	317	-	500	-	500	-	3500	-	3500
46.71.11 Travel Expenses	50	-	70	-	70	-	75	-	75
46.71.13 Office Expenses	994	-	500	-	500	-	550	-	550
Total									
71 Yuksom Block Administrative Centre	1361	-	1070	-	1070	-	4125	-	4125
72 Gyalshing Block Administrative Centre									
46.72.01 Salaries	1161	-	1230	-	1230	-	4000	-	4000
46.72.11 Travel Expenses	70	-	70	-	70	-	75	-	75
46.72.13 Office Expenses	502	-	500	-	500	-	550	-	550
Total									
72 Gyalshing Block Administrative Centre	1733	-	1800	-	1800	-	4625	-	4625

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73 Dentam Block Administrative Centre									
46.73.01 Salaries	1096	-	1060	-	1060	-	3000	-	3000
46.73.11 Travel Expenses	80	-	70	-	70	-	75	-	75
46.73.13 Office Expenses	965	-	500	-	500	-	550	-	550
Total	2141	-	1630	-	1630	-	3625	-	3625
74 Kaluk Block Administrative Centre									
46.74.01 Salaries	992	-	1100	-	1100	-	3850	-	3850
46.74.11 Travel Expenses	49	-	70	-	70	-	75	-	75
46.74.13 Office Expenses	895	-	500	-	500	-	550	-	550
Total	1936	-	1670	-	1670	-	4475	-	4475
75 Soreng Block Administrative Centre									
46.75.01 Salaries	1345	-	1400	-	1400	-	6000	-	6000
46.75.11 Travel Expenses	65	-	70	-	70	-	75	-	75
46.75.13 Office Expenses	517	-	500	-	500	-	550	-	550
Total	1927	-	1970	-	1970	-	6625	-	6625
76 Daramdin Block Administrative Centre									
46.76.01 Salaries	1192	-	1300	-	1300	-	3800	-	3800
46.76.11 Travel Expenses	109	-	70	-	70	-	75	-	75
46.76.13 Office Expenses	902	-	500	-	500	-	550	-	550
Total	2203	-	1870	-	1870	-	4425	-	4425
77 Hee Bermiok Block Administrative Centre									
46.77.01 Salaries	-	-	500	-	500	-	2000	-	2000
46.77.11 Travel Expenses	-	-	70	-	70	-	75	-	75
46.77.13 Office Expenses	-	-	500	-	500	-	550	-	550
Total	-	-	1070	-	1070	-	2625	-	2625
Total	11301	-	11080	-	11080	-	30525	-	30525
47 North District									
71 Kabi Tingda Block Administrative Centre									
47.71.01 Salaries	849	-	920	-	920	-	3200	-	3200

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47.71.11 Travel Expenses	71	-	70	-	70	-	75	-	75
47.71.13 Office Expenses	1044	-	500	-	500	-	550	-	550
Total 71 Kabi Tingda Block Administrative Centre	1964	-	1490	-	1490	-	3825	-	3825
72 Mangan Block Administrative Centre									
47.72.01 Salaries	1064	-	1200	-	1200	-	3650	-	3650
47.72.11 Travel Expenses	78	-	70	-	70	-	75	-	75
47.72.13 Office Expenses	373	-	500	-	500	-	550	-	550
Total 72 Mangan Block Administrative Centre	1515	-	1770	-	1770	-	4275	-	4275
73 Chungthang Block Administrative Centre									
47.73.01 Salaries	809	-	900	-	900	-	2800	-	2800
47.73.11 Travel Expenses	80	-	70	-	70	-	75	-	75
47.73.13 Office Expenses	469	-	500	-	500	-	550	-	550
Total 73 Chungthang Block Administrative Centre	1358	-	1470	-	1470	-	3425	-	3425
74 Passingdong (Dzongu) Block Administrative Centre									
47.74.01 Salaries	826	-	950	-	950	-	2800	-	2800
47.74.11 Travel Expenses	102	-	70	-	70	-	75	-	75
47.74.13 Office Expenses	1010	-	500	-	500	-	550	-	550
Total 74 Passingdong (Dzongu) Block Administrative Centre	1938	-	1520	-	1520	-	3425	-	3425
Total 47 North District	6775	-	6250	-	6250	-	14950	-	14950
48 South District									
71 Temi Tarku Block Administrative Centre									
48.71.01 Salaries	947	-	1145	-	1145	-	4500	-	4500
48.71.11 Travel Expenses	97	-	70	-	70	-	75	-	75
48.71.13 Office Expenses	1099	-	500	-	500	-	550	-	550
Total 71 Temi Tarku Block Administrative Centre	2143	-	1715	-	1715	-	5125	-	5125
72 Melli (Sumbuk) Block Administrative Centre									
48.72.01 Salaries	711	-	800	-	800	-	3500	-	3500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48.72.11 Travel Expenses	56	-	70	-	70	-	75	-	75
48.72.13 Office Expenses	887	-	500	-	500	-	550	-	550
Total 72 Melli (Sumbuk) Block Administrative Centre	1654	-	1370	-	1370	-	4125	-	4125
73 Wok (Sikhip) Block Administrative Centre									
48.73.01 Salaries	709	-	900	-	900	-	2800	-	2800
48.73.11 Travel Expenses	65	-	70	-	70	-	75	-	75
48.73.13 Office Expenses	1248	-	500	-	500	-	550	-	550
Total 73 Wok (Sikhip) Block Administrative Centre	2022	-	1470	-	1470	-	3425	-	3425
74 Yangang Block Administrative Centre									
48.74.01 Salaries	826	-	920	-	1120	-	4500	-	4500
48.74.11 Travel Expenses	125	-	70	-	70	-	75	-	75
48.74.13 Office Expenses	928	-	500	-	500	-	550	-	550
Total 74 Yangang Block Administrative Centre	1879	-	1490	-	1690	-	5125	-	5125
75 Namchi Block Administrative Centre									
48.75.01 Salaries	1047	-	1100	-	1100	-	2500	-	2500
48.75.11 Travel Expenses	53	-	70	-	70	-	75	-	75
48.75.13 Office Expenses	606	-	500	-	500	-	650	-	650
Total 75 Namchi Block Administrative Centre	1706	-	1670	-	1670	-	3225	-	3225
76 Ravongla Block Administrative Centre									
48.76.01 Salaries	1049	-	1160	-	1581	-	4000	-	4000
48.76.11 Travel Expenses	59	-	70	-	95	-	75	-	75
48.76.13 Office Expenses	679	-	500	-	575	-	550	-	550
Total 76 Ravongla Block Administrative Centre	1787	-	1730	-	2251	-	4625	-	4625
77 Jorethang Block Administrative Centre									
48.77.01 Salaries	-	-	-	-	-	-	2000	-	2000
48.77.11 Travel Expenses	-	-	-	-	-	-	50	-	50
48.77.13 Office Expenses	-	-	-	-	-	-	250	-	250
Total 77 Jorethang Block Administrative Centre	-	-	-	-	-	-	2300	-	2300

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
78 Namthang Block Administrative Centre										
48.78.01 Salaries	-	-	-	-	-	-	2000	-	2000	
48.78.11 Travel Expenses	-	-	-	-	-	-	50	-	50	
48.78.13 Office Expenses	-	-	-	-	-	-	250	-	250	
Total	-	-	-	-	-	-	2300	-	2300	
Total	11191	-	9445	-	10166	-	30250	-	30250	
Total	01.001 Direction and Administration	-	42435	-	43156	-	120355	-	120355	
	01.196 Assistance to Zilla Parishads/District Level Panchayats									
Total	00.00.31 Grants-in-aid	360	-	12870	-	12870	-	6800	-	6800
Total	01.196 Assistance to Zilla Parishads/District Level Panchayats	360	-	12870	-	12870	-	6800	-	6800
	01.198 Assistance to Gram Panchayats									
Total	00.00.31 Grants-in-aid	840	-	30030	-	30030	-	16200	-	16200
Total	01.198 Assistance to Gram Panchayats	840	-	30030	-	30030	-	16200	-	16200
	01.800 Other Expenditure									
	36 Rural Development Department									
	36.00.31 Grants-in-aid to Sikkim Rural Development Agency (S.R.D.A. Administration)	7440	-	11616	-	11616	-	11340	-	11340
	36.00.60 Capacity Building/Training	400	-	264	-	264	-	-	-	-
Total	36 Rural Development Department	7840	-	11880	-	11880	-	11340	-	11340
Total	01.800 Other Expenditure	7840	-	11880	-	11880	-	11340	-	11340
Total	01 Integrated Rural Development Programme	53257	-	97215	-	97936	-	154695	-	154695
	04 Integrated Rural Energy Planning Programme									
	04.101 Development of Design & Approach for Area Bound Block Level IRE Projects									
	00.00.73 Integrated Rural Energy Programme	7440	-	17328	-	17328	-	9952	-	9952
	00.00.74 Capacity Building/Training	-	-	640	-	640	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	04.101 Development of Design & Approach for Area Bound Block Level IRE Projects		7440	-	17968	-	17968	-	9952	-	9952
	04.105 Project Implementation										
	00.00.31 Grants-in-aid to SREDA for Project Implementation		2760	-	5040	-	5040	-	5688	-	5688
Total	04.105 Project Implementation		2760	-	5040	-	5040	-	5688	-	5688
Total	04 Integrated Rural Energy Planning Programme		10200	-	23008	-	23008	-	15640	-	15640
	06 Self Employment Programme										
	06.101 Swarna jayanti Gram Swarozgar Yojana										
	00.00.71 Swarna jayanti Gram Swarozgar Yojana		5580	-	6618	-	6618	-	5512	-	5512
	00.00.72 Capacity Building/Training		-	-	198	-	198	-	-	-	-
Total	06.101 Swarna jayanti Gram Swarozgar Yojana		5580	-	6816	-	6816	-	5512	-	5512
	06.196 Assistance to Zilla Parishads/District Level Panchayats										
	00.00.31 Grants-in-aid		-	-	-	-	-	-	270	-	270
Total	06.196 Assistance to Zilla Parishads/District Level Panchayats		-	-	-	-	-	-	270	-	270
	06.198 Assistance to Gram Panchayats										
	00.00.31 Grants-in-aid		-	-	-	-	-	-	630	-	630
Total	06.198 Assistance to Gram Panchayats		-	-	-	-	-	-	630	-	630
Total	06 Self Employment Programme		5580	-	6816	-	6816	-	6412	-	6412
Total	2501 Special Programmes for Rural Development		69037	-	127039	-	127760	-	176747	-	176747
M.H.	2505 Rural Employment										
	01 National Programmes										
	01.196 Assistance to Zilla Parishads/District Level Panchayats										
	00.00.31 Grants-in-aid		2355	-	1795	-	1795	-	300	-	300

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08		2008-09		2008-09		2009-10				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	01.196 Assistance to Zilla Parishads/District Level Panchayats		2355	-	1795	-	1795	-	300	-	300
	01.198 Assistance to Gram Panchayats										
	00.00.31	Grants-in-aid	5495	-	4190	-	4190	-	700	-	700
Total	01.198 Assistance to Gram Panchayats		5495	-	4190	-	4190	-	700	-	700
	01.702 Jawahar Gram Samsidhi Yojana										
	00.00.71	State Contribution to Jawahar Rojgar Yojana (IAY)	-	-	8835	-	8835	-	4404	-	4404
	00.00.72	Capacity Building/Training	8000	-	735	-	735	-	-	-	-
Total	01.702 Jawahar Rojgar Yojana		8000	-	9570	-	9570	-	4404	-	4404
Total	01 National Programmes		15850	-	15555	-	15555	-	5404	-	5404
	60 Other Programmes										
	60.196 Assistance to Zilla Parishads/District Level Panchayats										
	00.00.31	Grants-in-aid	-	-	-	-	-	-	600	-	600
Total	60.196 Assistance to Zilla Parishads/District Level Panchayats		-	-	-	-	-	-	600	-	600
	60.198 Assistance to Gram Panchayats										
	00.00.31	Grants-in-aid	-	-	-	-	-	-	1400	-	1400
Total	60.198 Assistance to Gram Panchayats		-	-	-	-	-	-	1400	-	1400
	60.703 Employment Assurance Scheme										
	00.00.72	State Contribution Sampoorna Gram Rojgar Yojana	10000	-	4810	-	4810	-	-	-	-
	00.00.73	National Rural Employment Guarantee Scheme	9300	-	14520	-	14520	-	17129	-	17129
Total	60.703 Employment Assurance Scheme		19300	-	19330	-	19330	-	17129	-	17129
Total	60 Other Programmes		19300	-	19330	-	19330	-	19129	-	19129
Total	2505 Rural Employment		35150	-	34885	-	34885	-	24533	-	24533

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2515 Other Rural Development Programme									
00.003 Training									
60 Sikkim Institute of Rural Dev.									
60.00.31 Grants -in-Aid to Sikkim Institute of Rural Development.	8500	-	8000	-	8000	-	8000	-	8000
60.00.60 Capacity Building/Training	500	-	7940	-	7940	-	-	-	-
Total 60 Sikkim Institute of Rural Dev.	9000	-	15940	-	15940	-	8000	-	8000
Total 00.003 Training	9000	-	15940	-	15940	-	8000	-	8000
00.101 Panchayati Raj									
00.44 Head Office Establishment									
00.44.01 Salaries	6777	4196	9668	4936	9668	5436	10500	5790	16290
00.44.11 Travel Expenses	348	166	400	171	400	171	400	171	571
00.44.13 Office Expenses	699	661	1200	662	1200	1662	1200	662	1862
00.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	10000	3680	13680
00.44.50 Other Charges	7066	-	9000	-	9000	-	7650	-	7650
00.44.70 Plantation	850	-	-	-	-	-	-	-	-
00.44.71 Purchase of Books for Village Libraries	-	-	-	-	-	-	5000	-	5000
00.44.72 Preparation of Village Development Action Plan	-	-	-	-	-	-	5000	-	5000
00.44.73 Universal Financial Inclusion	-	-	-	-	-	-	40000	-	40000
Total 00.44 Head Office Establishment	15740	5023	20268	5769	20268	7269	79750	10303	90053
00.45 East District									
00.45.01 Salaries	10127	-	11500	-	11500	690	9500	-	9500
00.45.11 Travel Expenses	175	-	185	-	185	-	150	-	150
00.45.13 Office Expenses	532	-	100	-	100	-	550	-	550
Total 00.45 East District	10834	-	11785	-	11785	690	10200	-	10200
00.46 West District									
00.46.01 Salaries	7220	379	9450	380	9450	1880	9000	380	9380
00.46.11 Travel Expenses	173	20	185	24	185	24	150	24	174
00.46.13 Office Expenses	43	43	100	41	100	41	100	41	141
Total 00.46 West District	7436	442	9735	445	9735	1945	9250	445	9695

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47 North District									
00.47.01 Salaries	3015	231	4000	308	4000	308	3850	498	4348
00.47.11 Travel Expenses	174	24	185	24	185	24	100	24	124
00.47.13 Office Expenses	40	36	100	41	100	41	100	41	141
Total 00.47 North District	3229	291	4285	373	4285	373	4050	563	4613
00.48 South District									
00.48.01 Salaries	6800	670	8850	720	8850	2580	8150	720	8870
00.48.11 Travel Expenses	175	23	185	24	185	24	150	24	174
00.48.13 Office Expenses	40	61	100	61	100	61	100	61	161
Total 00.48 South District	7015	754	9135	805	9135	2665	8400	805	9205
Total 00.101 Panchayati Raj	44254	6510	55208	7392	55208	12942	111650	12116	123766
00.196 Assistance to Zilla Parishads / District Level Panchayats									
61 Grants to Zilla Parishads for Administrative Expenses									
61.00.31 Grants-in-aid	27137	-	30000	-	30000	-	20750	-	20750
61.00.71 Local Area Development Fund for Adhakshya and Upadhakshya	1600	-	1600	-	1600	-	1200	-	1200
Total 61 Grants to Zilla Parishads for Administrative Expenses	28737	-	31600	-	31600	-	21950	-	21950
Total 00.196 Assistance to Zilla Parishads / District Level Panchayats	28737	-	31600	-	31600	-	21950	-	21950
00.198 Assistance to Gram Panchayats									
61 Grants to Gram Panchayats for Administrative Expenses									
61.00.31 Grants-in-aid	-	-	10500	-	10500	-	14250	-	14250
Total 61 Grants to Gram Panchayats for Administrative Expenses	-	-	10500	-	10500	-	14250	-	14250

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62 Grants-in-Aid to Local Bodies recommended by the 12th Finance Commission									
Total 62.00.31 Grants-in-aid	-	26000	-	26000	-	26000	-	52000	52000
Total 62 Grants-in-Aid to Local Bodies recommended by the 12th Finance Commission	-	26000	-	26000	-	26000	-	52000	52000
Total 00.198 Assistance to Gram Panchayats	-	26000	10500	26000	10500	26000	14250	52000	66250
00.800 Other Expenditure									
60 State Finance Commission									
60.00.01 Salaries	-	-	-	-	-	-	-	120	120
60.00.11 Travel Expenses	-	-	-	-	-	-	-	150	150
60.00.13 Office Expenses	-	-	-	-	-	-	-	690	690
60.00.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	100	100
Total 60 State Finance Commission	-	-	-	-	-	-	-	1060	1060
Total 00.800 Other Expenditure	-	-	-	-	-	-	-	1060	1060
Total 2515 Other Rural Development Programme	81991	32510	113248	33392	113248	38942	155850	65176	221026
M.H. 2810 Non-Conventional Sources of Energy									
60 Others									
06.196 Assistance to Zilla Parishads/District Level Panchayats									
Total 00.00.31 Grants-in-aid	-	-	-	-	-	-	960	-	960
Total 06.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	-	-	-	-	960	-	960
06.198 Assistance to Gram Panchayats									
Total 00.00.31 Grants-in-aid	-	-	-	-	-	-	2240	-	2240
Total 06.198 Assistance to Gram Panchayats	-	-	-	-	-	-	2240	-	2240
60.800 Other Expenditure									
61 New & Renewable Sources of Energy									
Total 61.00.31 Grants -in-Aid to SREDA	3000	-	3000	-	3000	-	4500	-	4500
Total 61 New & Renewable Sources of Energy	3000	-	3000	-	3000	-	4500	-	4500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	60.800 Other Expenditure	3000	-	3000	-	3000	-	4500	-	4500
Total	60 Others	3000	-	3000	-	3000	-	7700	-	7700
Total	2810 Non-Conventional Sources of Energy	3000	-	3000	-	3000	-	7700	-	7700
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	4151	-	13400	-	17650	-	8562	-	8562
	82 Maintenance & Repairs of Rural Roads and Bridges under West District									
	60.82.02 Wages	3519	-	7850	-	7850	-	5000	-	5000
	83 Maintenance & Repairs of Rural Roads and Bridges under North District									
	60.83.02 Wages	899	-	2000	-	2000	-	2000	-	2000
	84 Maintenance & Repairs of Rural Roads and Bridges under South District									
	60.84.02 Wages	3038	-	7305	-	9305	-	6000	-	6000
Total	60 Work Charged Establishment	11607	-	30555	-	36805	-	21562	-	21562
	61 Other Maintenance Expenditure									
	81 Maintenance & Repairs of Rural Roads and Bridges under East District									
	61.81.21 Supplies and Materials	-	-	5000	-	5000	-	1500	-	1500
	82 Maintenance & Repairs of Rural Roads and Bridges under West District									
	61.82.21 Supplies and Materials	-	-	4800	-	4800	-	1350	-	1350

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
83 Maintenance & Repairs of Rural Roads and Bridges under North District									
61.83.21 Supplies and Materials	-	-	3000	-	3000	-	500	-	500
84 Maintenance & Repairs of Rural Roads and Bridges under South District									
61.84.21 Supplies and Materials	-	-	4800	-	6300	-	500	-	500
Total 61 Other Maintenance Expenditure	-	-	17600	-	19100	-	3850	-	3850
Total 04.105 Maintenance and Repairs	11607	-	48155	-	55905	-	25412	-	25412
04.196 Assistance to Zilla Parishads / District Level Panchayats									
36 Rural Development Department									
36.00.31 Grants-in-aid	1350	1080	3510	1080	3510	1080	1510	1080	2590
Total 04.196 Assistance to Zilla Parishads / District Level Panchayats	1350	1080	3510	1080	3510	1080	1510	1080	2590
04.198 Assistance to Gram Panchayats									
36 Rural Development Department									
36.00.31 Grants-in-aid	3150	-	8190	-	8190	-	3690	-	3690
Total 04.198 Assistance to Gram Panchayats	3150	-	8190	-	8190	-	3690	-	3690
04.337 Road Works									
36 Rural Development Department									
45 East District									
36.45.71 Maintenance & Repairs of Rural Roads and Bridges	700	967	500	885	500	32885	500	15000	15500
36.45.73 Maintenance and Repairs (Grant under 12th Finance Commission)	-	5152	-	5000	-	5000	-	5000	5000
36.45.74 Capacity Building/Training	-	-	2340	-	2340	-	-	-	-
Total 45 East District	700	6119	2840	5885	2840	37885	500	20000	20500
46 West District									
36.46.71 Maintenance & Repairs of Rural Roads and Bridges	500	841	500	884	500	4884	500	10000	10500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	46 West District	500	841	500	884	500	4884	500	10000	10500
	47 North District									
	36.47.71 Maintenance & Repairs of Rural Roads and Bridges	-	1078	300	884	300	5884	300	10000	10300
Total	47 North District	-	1078	300	884	300	5884	300	10000	10300
	48 South District									
	36.48.71 Maintenance & Repairs of Rural Roads and Bridges	1900	883	500	884	500	4884	500	10000	10500
Total	48 South District	1900	883	500	884	500	4884	500	10000	10500
Total	36 Rural Development Department	3100	8921	4140	8537	4140	53537	1800	50000	51800
Total	04.337 Road Works	3100	8921	4140	8537	4140	53537	1800	50000	51800
Total	04 District & Other Roads	19207	10001	63995	9617	71745	54617	32412	51080	83492
	80 General									
	80.001 Direction & Administration									
	36 Rural Development Department									
	44 Head Office Establishment									
	36.44.01 Salaries	1493	5801	2100	6237	2100	6487	3000	6100	9100
	36.44.11 Travel Expenses	-	-	200	40	200	40	10	40	50
	36.44.13 Office Expenses	1881	93	2500	100	2500	100	590	100	690
	36.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	5000	5280	10280
Total	44 Head Office Establishment	3374	5894	4800	6377	4800	6627	8600	11520	20120
	45 East District									
	36.45.01 Salaries	1	505	1	550	1	550	470	650	1120
	36.45.11 Travel Expenses	-	10	1	10	1	10	50	10	60
	36.45.13 Office Expenses	1	2	1	6	1	6	100	6	106
Total	45 East District	2	517	3	566	3	566	620	666	1286
	46 West District									
	36.46.01 Salaries	-	899	-	1000	-	1000	-	1100	1100
	36.46.11 Travel Expenses	-	12	-	10	-	10	-	10	10
	36.46.13 Office Expenses	-	20	-	20	-	20	-	20	20

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	46 West District	-	931	-	1030	-	1030	-	1130	1130
	47 North District									
	36.47.01 Salaries	-	-	-	1000	-	1000	-	1000	1000
	36.47.11 Travel Expenses	-	-	-	10	-	10	-	10	10
	36.47.13 Office Expenses	-	-	-	20	-	20	-	20	20
Total	47 North District	-	-	-	1030	-	1030	-	1030	1030
	48 South District									
	36.48.01 Salaries	-	1000	-	1150	-	1150	-	1805	1805
	36.48.11 Travel Expenses	-	10	-	10	-	10	-	10	10
	36.48.13 Office Expenses	-	60	-	20	-	20	-	20	20
Total	48 South District	-	1070	-	1180	-	1180	-	1835	1835
	59 Jorethang Circle									
	36.59.01 Salaries	2946	-	3240	-	3240	-	4000	-	4000
	36.59.11 Travel Expenses	170	-	200	-	200	-	200	-	200
	36.59.13 Office Expenses	747	-	550	-	550	-	550	-	550
Total	59 Jorethang Circle	3863	-	3990	-	3990	-	4750	-	4750
Total	36 Rural Development Department	7239	8412	8793	10183	8793	10433	13970	16181	30151
Total	80.001 Direction & Administration	7239	8412	8793	10183	8793	10433	13970	16181	30151
	80.052 Machinery and Equipments									
	36 Rural Development Department									
	36.00.52 Machinery Equipments, Tools and Plants	390	-	1000	-	1000	-	-	-	-
Total	80.052 Machinery and Equipments	390	-	1000	-	1000	-	-	-	-
	80.799 Suspense									
	36 Rural Development Department									
	36.00.43 Suspense	4998	-	5000	-	5000	-	5000	-	5000
Total	36 Rural Development Department	4998	-	5000	-	5000	-	5000	-	5000
Total	80.799 Suspense	4998	-	5000	-	5000	-	5000	-	5000
Total	80 General	12627	8412	14793	10183	14793	10433	18970	16181	35151
Total	3054 Roads & Bridges	31834	18413	78788	19800	86538	65050	51382	67261	118643
Total	REVENUE SECTION	380666	98520	424455	95226	582898	189095	488361	175610	663971

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	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										
	36.45.71	Construction	97	-	1040	-	1040	-	500	-	500
	36.45.75	Village Water Supply Scheme (State Plan)	6909	-	6505	-	6505	-	2500	-	2500
	36.45.77	Schemes under NABARD	20000	-	55000	-	55000	-	55000	-	55000
	36.45.81	Accelerated Rural Water Supply Programme (100% CSS)	116045	-	100000	-	195000	-	200000	-	200000
	36.45.82	M.I. Unit (100% CSS)	567	-	600	-	600	-	600	-	600
	36.45.83	Swajal Dhara (100 % CSS)	-	-	500	-	500	-	60000	-	60000
	36.45.84	Rajiv Gandhi National Drinking Water Mission - Installing stand alone water purification systems in rural schools (100% CSS)	-	-	-	-	-	-	3000	-	3000
	36.45.85	Water Supply Scheme for Central Pandam in East Sikkim (NLCPR)	-	-	-	-	-	-	100000	-	100000
Total	45 East District		143618	-	163645	-	258645	-	421600	-	421600
	46 West District										
	36.46.75	Village Water Supply Scheme (State Plan)	7537	-	6000	-	6000	-	2000	-	2000
	36.46.76	Water Supply Scheme from Chakmakey and Ringyang under Soreng Sub-Division, West District (NLCPR)	20736	-	37000	-	37000	-	30000	-	30000
	36.46.77	Water Supply Scheme at Rabdentse in West Sikkim (NLCPR)	5319	-	25000	-	25000	-	-	-	-
	36.46.81	Accelerated Rural Water Supply Programme (100% CSS)	11267	-	15000	-	25000	-	50000	-	50000
Total	46 West District		44859	-	83000	-	93000	-	82000	-	82000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47 North District									
36.47.75 Village Water Supply Scheme (State Plan)	898	-	1500	-	1500	-	800	-	800
36.47.81 Accelerated Rural Water Supply Programme (100% CSS)	7171	-	7500	-	17500	-	20000	-	20000
Total 47 North District	8069	-	9000	-	19000	-	20800	-	20800
48 South District									
36.48.72 Village Water Supply Scheme	2900	-	-	-	-	-	-	-	-
36.48.75 Village Water Supply Scheme (State Plan)	13730	-	7000	-	7000	-	2000	-	2000
36.48.81 Accelerated Rural Water Supply Programme (100% CSS)	19999	-	15000	-	30000	-	40000	-	40000
36.48.82 Multi stage pumping drinking water from River Rangeet to Namchi, South Sikkim (NLCPR)	-	-	1	-	1	-	1	-	1
36.48.83 Multistage Water Pumping (State Plan)	1967	-	2000	-	2000	-	500	-	500
Total 48 South District	38596	-	24001	-	39001	-	42501	-	42501
Total 36 Rural Development Department	235142	-	279646	-	409646	-	566901	-	566901
Total 01.102 Rural Water Supply	235142	-	279646	-	409646	-	566901	-	566901
Total 01 Water Supply	235142	-	279646	-	409646	-	566901	-	566901
Total 4215 Capital Outlay on Water Supply & Sanitation	235142	-	279646	-	409646	-	566901	-	566901
M.H. 4216 Capital Outlay on Housing									
03 Rural Housing									
03.800 Other Expenditure									
36 Rural Development Department									
45 East District									
36.45.71 Construction of Model Village	11404	-	7500	-	7500	-	1000	-	1000
36.45.75 Mukhya Mantri Awaas Yojana	-	-	60000	-	60000	-	55000	-	55000
Total 45 East District	11404	-	67500	-	67500	-	56000	-	56000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
36.46.71 Construction of Model Village	11491	-	4500	-	4500	-	1000	-	1000
36.46.75 Mukhya Mantri Awaas Yojana	-	-	51000	-	51000	-	46000	-	46000
Total 46 West District	11491	-	55500	-	55500	-	47000	-	47000
47 North District									
36.47.71 Construction of Model Village	2480	-	3500	-	3500	-	1000	-	1000
36.47.75 Mukhya Mantri Awaas Yojana	-	-	15500	-	15500	-	17500	-	17500
Total 47 North District	2480	-	19000	-	19000	-	18500	-	18500
48 South District									
36.48.71 Construction of Model Village	14049	-	2000	-	2000	-	1000	-	1000
36.48.72 Pilgrimage Centre cum Cultural Village at Sholophuk	186532	-	160000	-	160000	-	150000	-	150000
36.48.73 Cultural Village at Yangang	150049	-	150000	-	150000	-	83300	-	83300
36.48.75 Mukhya Mantri Awaas Yojana	-	-	43500	-	43500	-	38500	-	38500
Total 48 South District	350630	-	355500	-	355500	-	272800	-	272800
Total 36 Rural Development Department	376005	-	497500	-	497500	-	394300	-	394300
Total 03.800 Other Expenditure	376005	-	497500	-	497500	-	394300	-	394300
Total 4216 Capital Outlay on Housing	376005	-	497500	-	497500	-	394300	-	394300
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	-	-	1500	-	1500	-	1000	-	1000
36.45.73 Construction of Block Development Offices including Land Compensation	564	-	-	-	-	-	-	-	-
36.45.74 Construction of BDO Complex	-	-	57600	-	51950	-	5820	-	5820
36.45.75 Rural Produce Marketing Centre	19702	-	3760	-	1060	-	1362	-	1362
36.45.76 Establishment of Gram Suchana Kendra in all ZPs & GPs in Sikkim (100% CSS)	1922	-	-	-	-	-	-	-	-
36.45.78 Backward Region Grant Fund (BRGF)	2961	-	140000	-	140000	-	139600	-	139600

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
36.45.79 Schemes under Indo Swiss Project (EAP)	139600	-	18000	-	17000	-	10000	-	10000
36.45.80 Facilitation of Block Development Offices	-	-	20000	-	13700	-	4500	-	4500
36.45.81 Infrastructure Development of Panchayats in the State of Sikkim (CSS)	-	-	-	-	15750	-	-	-	-
Total 45 East District	164749	-	240860	-	240960	-	162282	-	162282
46 West District									
36.46.71 Construction of Panchayat Ghars	1305	-	1500	-	1500	-	1000	-	1000
Total 46 West District	1305	-	1500	-	1500	-	1000	-	1000
47 North District									
36.47.71 Construction of Panchayat Ghars	-	-	1500	-	1500	-	1000	-	1000
48 South District									
36.48.71 Construction of Panchayat Ghars	1539	-	1500	-	1500	-	1000	-	1000
Total 36 Rural Development Department	167593	-	245360	-	245460	-	165282	-	165282
Total 00.101 Panchayati Raj	167593	-	245360	-	245460	-	165282	-	165282
00.102 Community Development	3250								
00.00.73 Basic Facilities to Gram Panchayat Units	-	-	19157	-	6336	-	863	-	863
47 North District									
00.47.74 Community Centre, Navey Shotak	2000	-	2000	-	2000	-	1	-	1
Total 00.102 Community Development	5250	-	21157	-	8336	-	864	-	864
00.103 Rural Development									
45 East District									
00.45.72 Development of Ban Jhakri Water Falls at Sichey	15581	-	100	-	100	-	750	-	750
00.45.75 Ranka Cultural -cum-Tourism Village	131818	-	150000	-	150000	-	63100	-	63100

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.45.76 Rural Tourism , Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan	19800	-	5000	-	5000	-	1	-	1
00.45.77 Rural Tourism and Rock Garden at Zoom and Village Tourism at Chirbirey and Majhigoan (NLCPR)	42132	-	-	-	50000	-	70000	-	70000
00.45.79 Construction of School Play Ground	-	-	-	-	1000	-	-	-	-
Total 45 East District	209331	-	155100	-	206100	-	133851	-	133851
48 South District									
00.48.71 Development of Mainam Tourism Village	-	-	-	-	2500	-	-	-	-
Total 48 South District	-	-	-	-	2500	-	-	-	-
Total 00.103 Rural Development	209331	-	155100	-	208600	-	133851	-	133851
Total 4515 Capital Outlay on Other Rural Development Programme	382174	-	421617	-	462396	-	299997	-	299997
M.H. 5054 Capital Outlay on Roads & Bridges									
04 District & Other Roads									
04.337 Road Works									
36 Rural Development Department									
45 East District									
36.45.73 Construction of Bridges	14499	-	5000	-	6500	-	897	-	897
36.45.75 Land Compensation for PMGSY	54855	-	50000	-	50000	-	28500	-	28500
Total 45 East District	69354	-	55000	-	56500	-	29397	-	29397
46 West District									
36.46.73 Construction of Bridges	5697	-	4206	-	4206	-	500	-	500
Total 46 West District	5697	-	4206	-	4206	-	500	-	500
47 North District									
36.47.73 Construction of Bridges	1892	-	2000	-	2000	-	500	-	500
Total 47 North District	1892	-	2000	-	2000	-	500	-	500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
36.48.71 Construction of Roads	20000	-	5000	-	-	-	13	-	13
36.48.73 Construction of Bridges	5386	-	4206	-	4206	-	500	-	500
36.48.75 Schemes under NABARD	-	-	15000	-	15000	-	15000	-	15000
Total 48 South District	25386	-	24206	-	19206	-	15513	-	15513
Total 36 Rural Development Department	102329	-	85412	-	81912	-	45910	-	45910
Total 04.337 Road Works	102329	-	85412	-	81912	-	45910	-	45910
Total 5054 Capital Outlay on Roads & Bridges	102329	-	85412	-	81912	-	45910	-	45910
Total CAPITAL SECTION	1095650	-	1284175	-	1451454	-	1307108	-	1307108
Total Voted	1476316	98520	1708630	95226	2034352	189095	1795469	175610	1971079

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

M.H. **3054 Roads & Bridges**

80 General

80.799 Suspense

36 Rural Development Department

36.00.43 Suspense	2916	102	5000	-	5000	-	5000	-	5000
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M.H. **2215 Water Supply & Sanitation**

01 Water Supply

01.911 Deduct Recoveries of Overpayments	-	3	-	-	-	-	-	-	-
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