

**DEMAND NO. 41**  
**URBAN DEVELOPMENT & HOUSING**

A - General Services (b) Fiscal Services			
(iii) Collection of Taxes on Commodities & Services	<b>2045</b>		Other Taxes and Duties on Commodities and Services
(d) Administrative Services	<b>2059</b>		Public Works
B. Social Services (c) Water Supply, Sanitation, Housing & Urban Development	<b>2215</b>		Water Supply & Sanitation
	<b>2216</b>		Housing
	<b>2217</b>		Urban Development
C - Economic Services (g) Transport	<b>3054</b>		Roads and Bridges
(j) General Economic Services	<b>3475</b>		Other General Economic Services
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development	<b>4216</b>		Capital Outlay on Housing
	<b>4217</b>		Capital Outlay on Urban Development

I. Estimate of the amount required in the year ending 31st March, 2015 to defray the charges in respect of Urban Development and Housing

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 509007</b>	<b>2192075</b>	<b>2701082</b>

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

*(In Thousands of Rupees)*

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
Major /Sub-Major/Minor/Sub/Detailed Heads	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
<b>REVENUE SECTION</b>											
M.H.	<b>2045 Other Taxes and Duties on Commodities and Services</b>										
	<b>00.101 Collection Charges- Entertainment Tax</b>										
	60 Establishment										
	44 Head Office Establishment										
	60.44.01	Salaries	-	973	-	1174	-	1174	-	1336	1336
	60.44.11	Travel Expenses	-	19	-	20	-	20	-	20	20
	60.44.13	Office Expenses	-	30	-	30	-	30	-	30	30
Total	60	Establishment	-	1022	-	1224	-	1224	-	1386	1386
Total	<b>00.101</b>	<b>Collection Charges- Entertainment Tax</b>	-	1022	-	1224	-	1224	-	1386	1386

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>00.200 Collection Charges - Other Taxes and Duties</b>									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	-	8710	-	9255	-	9255	-	10419	10419
60.44.11 Travel Expenses	-	20	-	20	-	20	-	20	20
60.44.13 Office Expenses	-	22	-	22	-	22	-	22	22
Total 44 Head Office Establishment	-	8752	-	9297	-	9297	-	10461	10461
Total 60 Establishment	-	8752	-	9297	-	9297	-	10461	10461
Total <b>00.200 Collection Charges - Other Taxes and Duties</b>	-	8752	-	9297	-	9297	-	10461	10461
Total <b>2045 Other Taxes and Duties on Commodities and Services</b>	-	9774	-	10521	-	10521	-	11847	11847
M.H. <b>2059 Public Works</b>									
80 General									
<b>80.053 Maintenance and Repairs</b>									
60 Work Charged Establishment									
65 Maintenance and Repairs of Bazars under East District									
60.65.02 Wages	-	3646	-	5488	-	5488	-	3409	3409
Total 65 Maintenance and Repairs of Bazars under East District	-	3646	-	5488	-	5488	-	3409	3409
66 Maintenance and Repairs of Bazars under South District									
60.66.02 Wages	-	1364	-	1977	-	1977	-	807	807
Total 66 Maintenance and Repairs of Bazars under South District	-	1364	-	1977	-	1977	-	807	807
Total 60 Work Charged Establishment	-	5010	-	7465	-	7465	-	4216	4216

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
61 Other Maintenance Expenditure										
65 Maintenance and Repairs of Bazars under East District										
61.65.27 Minor Works	-	399	-	650	-	650	-	650	650	
Total	-	399	-	650	-	650	-	650	650	
66 Maintenance and Repairs of Bazars under South District										
61.66.27 Minor Works	-	210	-	410	-	410	-	410	410	
Total	-	210	-	410	-	410	-	410	410	
Total	-	609	-	1060	-	1060	-	1060	1060	
Total	<b>80.053 Maintenance and Repairs</b>	-	5619	-	8525	-	8525	-	5276	5276
Total	<b>2059 Public Works</b>	-	5619	-	8525	-	8525	-	5276	5276
M.H.	<b>2215 Water Supply &amp; Sanitation</b>									
	02 Sewerage and Sanitation									
	<b>02.105 Sanitation Services</b>									
	42 Urban Development and Housing Department									
	45 East District									
	42.45.71 Sanitation of Gangtok Town	-	2085	-	2825	-	2825	-	1708	1708
	42.45.72 Sanitation of Other Bazars	-	629	-	629	-	629	-	629	629
Total	45 East District	-	2714	-	3454	-	3454	-	2337	2337
	48 South District									
	42.48.72 Sanitation of Other Bazars	-	3509	-	5092	-	5092	-	2708	2708
Total	48 South District	-	3509	-	5092	-	5092	-	2708	2708
Total	42 Urban Development and Housing Department	-	6223	-	8546	-	8546	-	5045	5045
Total	<b>02.105 Sanitation Services</b>	-	6223	-	8546	-	8546	-	5045	5045

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	02 Sewerage and Sanitation	-	6223	-	8546	-	8546	-	5045	5045
Total	<b>2215 Water Supply &amp; Sanitation</b>	-	6223	-	8546	-	8546	-	5045	5045
	<b>2216 Housing</b>									
	80 General									
	<b>80.103 Assistance to Housing Board, Corporations etc.</b>									
	60 Sikkim Housing Board									
60.00.31	Grants- in- Aid	-	-	-	-	-	-	20000	-	20000
Total	60 Sikkim Housing Board	-	-	-	-	-	-	20000	-	20000
Total	<b>80.103 Assistance to Housing Board, Corporations etc.</b>	-	-	-	-	-	-	20000	-	20000
Total	80 General	-	-	-	-	-	-	20000	-	20000
Total	<b>2216 Housing</b>	-	-	-	-	-	-	20000	-	20000
M.H.	<b>2217 Urban Development</b>									
	01 State Capital Development (Gangtok)									
	<b>01.001 Direction &amp; Administration</b>									
	60 Establishment									
	44 Head Office Establishment									
60.44.01	Salaries	-	14512	-	15768	-	15768	-	19303	19303
60.44.11	Travel Expenses	-	50	-	50	-	50	-	50	50
60.44.13	Office Expenses	-	468	-	460	-	460	-	460	460
Total	60 Establishment	-	15030	-	16278	-	16278	-	19813	19813
Total	<b>01.001 Direction &amp; Administration</b>	-	15030	-	16278	-	16278	-	19813	19813
	<b>01.053 Maintenance and Repairs</b>									
	44 Head Office Establishment									
00.44.71	Maintenance of Gangtok Town	1000	1280	-	1944	-	1944	-	1944	1944
Total	<b>01.053 Maintenance and Repairs</b>	1000	1280	-	1944	-	1944	-	1944	1944

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>01.800 Other Expenditure</b>									
62 Upkeep of Town									
44 Head Office Establishment									
62.44.27 Minor Works	-	-	50000	-	50000	-	50000	-	50000
62.44.50 Other Charges	-	-	2500	-	2500	-	2280	-	2280
(*) 62.44.75 Development of Inner City Roads (SPA)	29015	-	47700	-	47700	-	22274	-	22274
62.44.78 Improvement work around Mintokgang	10947	-	1500	-	1500	-	1000	-	1000
62.44.80 Consultancy for Pakyong Master Plan	-	-	1500	-	1500	-	3500	-	3500
62.44.81 Construction of Shop rooms at Lallbazar	-	-	2400	-	2400	-	-	-	-
62.44.82 Major Repair of Slum Rehabilitation Centre, Lingding	-	-	500	-	500	-	-	-	-
62.44.83 Viability Gap funding for Old West Point Parking (PPP)	-	-	35000	-	35000	-	35000	-	35000
Total 62 Upkeep of Town	39962	-	141100	-	141100	-	114054	-	114054
64 Implementation of 74th Constitutional Amendment									
44 Head Office Establishment									
64.44.71 Double Entry Accrual System for ULBs	1000	-	1000	-	1000	-	210	-	210
Total 64 Implementation of 74th Constitutional Amendment	1000	-	1000	-	1000	-	210	-	210
Total <b>01.800 Other Expenditure</b>	40962	-	142100	-	142100	-	114264	-	114264
Total 01 State Capital Development (Gangtok)	41962	16310	142100	18222	142100	18222	114264	21757	136021
05 Other Urban Development Schemes									
<b>05.001 Direction &amp; Administration</b>									
60 Town Planning Cell									
44 Head Office Establishment									
60.44.01 Salaries	10799	-	12632	-	12632	-	16700	-	16700
Total 44 Head Office Establishment	10799	-	12632	-	12632	-	16700	-	16700
Total 60 Town Planning Cell	10799	-	12632	-	12632	-	16700	-	16700
Total <b>05.001 Direction &amp; Administration</b>	10799	-	12632	-	12632	-	16700	-	16700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
<b>05.051 Construction</b>											
45 East District											
	00.45.74	Development of Other Bazars	1030	-	1	-	1	-	1	1	
(**)	00.45.75	Upgradation and Beautification of 14 Bazars (SPA)	38543	-	80419	-	80419	-	26287	26287	
	00.45.76	Development of Melli Bazar (SPA)	11023	-	27972	-	27972	-	40255	40255	
	00.45.77	Development of Jorethang Bazar (SPA)	19998	-	40000	-	40000	-	85741	85741	
Total	45 East District		70594	-	148392	-	148392	-	152284	152284	
48 South District											
	00.48.73	Improvement of Urban Roads	-	-	2000	-	2000	-	1	1	
	00.48.76	Development of Other Bazars	-	-	1	-	1	-	1110	1110	
	00.48.77	O & M of Fountains, Central Park	380	-	-	-	-	-	1000	1000	
Total	48 South District		380	-	2001	-	2001	-	2111	2111	
Total	<b>05.051 Construction</b>		70974	-	150393	-	150393	-	154395	154395	
<b>05.053 Maintenance and Repairs</b>											
45 East District											
	00.45.75	Maintenance of Other Bazars	-	1110	-	1155	-	1155	-	657	657
48 South District											
	00.48.75	Maintenance of Other Bazars	-	183	-	199	-	199	-	199	199
Total	<b>05.053 Maintenance and Repairs</b>		-	1293	-	1354	-	1354	-	856	856
<b>05.800 Other Expenditure</b>											
44 Head Office Establishment											
	00.44.81	National Urban Information System (NUIS) (CSS)	1148	-	1648	-	1648	-	-	-	-
	00.44.82	Rajiv Awas Yojana (CSS)	-	-	16000	-	16000	-	-	-	-
	00.44.83	Housing Start-up Index (100% CSS)	228	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
21 Rajiv Awas Yojana (MOHUPA)									
21.00.79 National Urban Information System (NUIS)									
(CSS)	-	-	-	-	-	-	1	-	1
21.00.80 Rajiv Awas Yojana (20% State Share)	-	-	-	-	-	-	1000	-	1000
21.00.81 Rajiv Awas Yojana (80 % CSS)	-	-	-	-	-	-	9228	-	9228
Total 21 Rajiv Awas Yojana (MOHUPA)	-	-	-	-	-	-	10229	-	10229
Total <b>05.800 Other Expenditure</b>	1376	-	17648	-	17648	-	10229	-	10229
Total 05 Other Urban Development Schemes	83149	1293	180673	1354	180673	1354	181324	856	182180
80 General									
<b>80.001 Direction &amp; Administration</b>									
44 Head Office Establishment									
00.44.01 Salaries	7264	14167	8672	14527	8672	14527	9390	24022	33412
00.44.02 Wages	6408	-	6347	-	6347	-	7465	-	7465
00.44.11 Travel Expenses	-	260	1000	60	1000	60	1000	60	1060
00.44.13 Office Expenses	1001	836	1496	136	1496	136	1497	136	1633
00.44.50 Other Charges	-	-	-	-	-	-	-	-	-
00.44.51 Motor Vehicles	-	350	500	350	500	350	500	350	850
Total 44 Head Office Establishment	14673	15613	18015	15073	18015	15073	19852	24568	44420
48 South District									
00.48.01 Salaries	6697	6778	9196	7344	9196	7344	9010	10219	19229
00.48.02 Wages	2244	-	2417	-	2417	-	3223	-	3223
00.48.11 Travel Expenses	-	169	300	20	300	20	300	20	320
00.48.13 Office Expenses	500	401	700	50	700	50	700	50	750
Total 48 South District	9441	7348	12613	7414	12613	7414	13233	10289	23522
Total <b>80.001 Direction &amp; Administration</b>	24114	22961	30628	22487	30628	22487	33085	34857	67942
<b>80.800 Other Expenditure</b>									
61 Garbage Disposal									
45 East District									
61.45.01 Salaries	-	5810	-	7839	-	7839	-	10191	10191
61.45.21 Supplies and Materials	-	-	750	-	750	-	1200	-	1200
61.45.50 Other Charges	500	-	1000	-	1000	-	2700	-	2700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	61.45.51	Motor Vehicles	-	-	3750	-	3750	-	500	-	500
Total	45	East District	500	5810	5500	7839	5500	7839	4400	10191	14591
	48	South District									
	61.48.01	Salaries	-	6057	-	7988	-	7988	-	9823	9823
	61.48.21	Supplies and Materials	500	-	500	-	500	-	400	-	400
	61.48.51	Motor Vehicles	-	-	500	-	500	-	200	-	200
Total	48	South District	500	6057	1000	7988	1000	7988	600	9823	10423
Total	61	Garbage Disposal	1000	11867	6500	15827	6500	15827	5000	20014	25014
	62	Parks and Gardens									
	45	East District									
	62.45.02	Wages	-	1468	-	2150	-	2150	-	1314	1314
	62.45.21	Supplies and Materials	-	159	-	160	-	160	-	160	160
	62.45.27	Minor Works	-	-	-	100	-	100	-	100	100
	62.45.50	Other Charges	-	-	-	100	-	100	-	100	100
Total	62	Parks and Gardens	-	1627	-	2510	-	2510	-	1674	1674
	64	Garbage Plant at Martam									
	45	East District									
	64.45.50	Other Charges	-	-	1500	-	1500	-	-	-	-
Total	64	Garbage Plant at Martam	-	-	1500	-	1500	-	-	-	-
Total	<b>80.800</b>	<b>Other Expenditure</b>	1000	13494	8000	18337	8000	18337	5000	21688	26688
Total	80	General	25114	36455	38628	40824	38628	40824	38085	56545	94630
Total	<b>2217</b>	<b>Urban Development</b>	150225	54058	361401	60400	361401	60400	333673	79158	412831
M.H.	<b>3054</b>	<b>Roads &amp; Bridges</b>									
	04	District & Other Roads									
	<b>04.105</b>	<b>Maintenance and Repairs</b>									
	45	East District									
	00.45.01	Salaries	-	2452	-	2522	-	2522	-	8663	8663
	00.45.02	Wages	3676	5118	2936	7465	2936	7465	2812	5694	8506
	00.45.13	Office Expenses	-	1225	-	225	-	225	-	225	225
	00.45.27	Minor Works	-	727	-	1728	-	1728	-	1728	1728



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	45 East District	3676	9522	2936	11940	2936	11940	2812	16310	19122
	71 Maintenance & Repairs (Grant under 13th Finance Commission)									
	71.00.27 Minor Works	-	3348	-	4200	-	4200	-	5900	5900
Total	71 Maintenance & Repairs (Grant under 13th Finance Commission)	-	3348	-	4200	-	4200	-	5900	5900
Total	<b>04.105 Maintenance and Repairs</b>	3676	12870	2936	16140	2936	16140	2812	22210	25022
Total	<b>3054 Roads &amp; Bridges</b>	3676	12870	2936	16140	2936	16140	2812	22210	25022
M.H.	<b>3475 Other General Economic Services</b>									
	<b>00.108 Urban Oriented Employment Programme</b>									
	00.00.81 Swarna Jayanti Shahari Rozgar Yojana (90:10% CSS)	13163	-	19500	-	19500	-	-	-	-
	20 National Urban Livelihood Mission									
	20.00.81 National Urban Livelihood Mission (Central Share)	-	-	-	-	-	-	28986	-	28986
Total	20 National Urban Livelihood Mission	-	-	-	-	-	-	28986	-	28986
Total	<b>00.108 Urban Oriented Employment Programme</b>	13163	-	19500	-	19500	-	28986	-	28986
Total	<b>3475 Other General Economic Services</b>	13163	-	19500	-	19500	-	28986	-	28986
Total	<b>REVENUE SECTION</b>	167064	88544	383837	104132	383837	104132	385471	123536	509007
	<b>CAPITAL SECTION</b>									
	<b>4216 Capital Outlay on Housing</b>									
	80 General									
	<b>80.800 Other Expenditure</b>									
	42 Urban Development and Housing Department									
	45 East District									
	42.45.72 Social Housing	-	-	-	-	-	-	1999	-	1999
Total	45 East District	-	-	-	-	-	-	1999	-	1999

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
42.48.72 Social Housing	-	-	-	-	-	-	1	-	1
Total	-	-	-	-	-	-	1	-	1
42 Urban Development and Housing									
Department	-	-	-	-	-	-	2000	-	2000
Total	-	-	-	-	-	-	2000	-	2000
<b>80.800 Other Expenditure</b>	-	-	-	-	-	-	2000	-	2000
Total	-	-	-	-	-	-	2000	-	2000
Total	-	-	-	-	-	-	2000	-	2000
<b>4216 Capital Outlay on Housing</b>	-	-	-	-	-	-	2000	-	2000
<b>M.H. 4217 Capital Outlay on Urban Development</b>									
03 Integrated Development of Small and Medium Towns									
<b>03.051 Construction</b>									
21 Rajiv Awas Yojana (MOHUPA)									
21.00.77 Development works (ACA)	-	-	-	-	-	-	500000	-	500000
21.00.78 Development works (State Share)	-	-	-	-	-	-	1000	-	1000
Total	-	-	-	-	-	-	501000	-	501000
60 Land Acquisition									
45 East District									
60.45.71 Land Compensation	-	-	1	-	1	-	1	-	1
Total	-	-	1	-	1	-	1	-	1
61 Parking Place									
45 East District									
61.45.72 Construction of Parking Place	-	-	1	-	1	-	-	-	-
(***) 61.45.74 Multilayer Parking (SPA)	15994	-	29646	-	29646	-	16651	-	16651
Total	15994	-	29647	-	29647	-	16651	-	16651
Total	15994	-	29647	-	29647	-	16651	-	16651
62 Implementation of Master Plan									
45 East District									
(****) 62.45.72 Namnang Walkway and View Point(SPA)	43926	-	35002	-	35002	-	25002	-	25002

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
(*****) 62.45.73 Construction of Kishan Bazar in two district headquarters (SPA)	26998	-	41112	-	41112	-	43332	-	43332
62.45.74 Construction of Flyover at Deorali, Zero Point,TNA Complex, Tadong School Junction and Singtam Hospital	14996	-	2000	-	2000	-	400	-	400
62.45.75 Construction of Community Centre at Chandmari	4995	-	-	-	-	-	-	-	-
Total 62 Implementation of Master Plan	90915	-	78114	-	78114	-	68734	-	68734
63 Development of Small and Medium Towns									
45 East District									
63.45.76 HCM's 42 days Tour Schemes	20514	-	5000	-	5000	-	5000	-	5000
Total 45 East District	20514	-	5000	-	5000	-	5000	-	5000
Total 63 Development of Small and Medium Towns	20514	-	5000	-	5000	-	5000	-	5000
65 Jawarharlall Nehru National Urban Renewal Mission (JNNURM)									
44 Head Office Establishment									
65.44.77 Development works (ACA)	-	-	-	-	-	-	1048200	-	1048200
65.44.78 Development works (State Share)	-	-	-	-	-	-	2500	-	2500
Total 65 Jawarharlall Nehru National Urban Renewal Mission ( JNNURM)	-	-	-	-	-	-	1050700	-	1050700
71 Jawarharlall Nehru National Urban Renewal Mission									
44 Head Office Establishment									
71.44.77 Development works (ACA)	219757	-	1548200	-	1548200	-	-	-	-
71.44.78 Development works (State Share)	10000	-	3000	-	3000	-	-	-	-
Total 71 Jawarharlall Nehru National Urban Renewal Mission	229757	-	1551200	-	1551200	-	-	-	-
72 Schemes funded by NABARD									
44 Head Office Establishment									
72.44.71 Development works (NABARD)	33499	-	20000	-	20000	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
72.44.72 State Share for NABARD Schemes	2929	-	1000	-	1000	-	1000	-	1000	
Total	44	Head Office Establishment	36428	-	21000	-	21000	-	21000	
Total	72	Schemes funded by NABARD	36428	-	21000	-	21000	-	21000	
	75	ADP Project (EAP)								
	44	Head Office Establishment								
75.44.73	Development Works	73623	-	300000	-	300000	-	300000	-	300000
Total	75	ADP Project (EAP)	73623	-	300000	-	300000	-	300000	
	78	Projects/Schemes for the benefit of N.E. Region and Sikkim (90:10% CSS)								
	83	Pedestrian Track at Namchi								
78.83.53	Major Works	1015	-	-	-	-	-	-	-	
	84	Connectivity Footpaths and Link Roads at Namchi								
78.84.53	Major Works	-	-	-	-	-	710	-	710	
	85	Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney								
( $\$$ ) 78.85.53	Major Works	10920	-	41717	-	41717	-	82766	-	82766
	86	Construction of Working Women's Hostel at Jorethang (90:10 % CSS) (Central Share only)								
78.86.53	Major Works	1000	-	8180	-	8180	-	3676	-	3676
	87	Upgradation & beautification including strengthening of roads and jhora training works at Mangan								
( $\$$ ) 78.87.53	Major Works	-	-	27976	-	27976	-	65758	-	65758

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
88 Construction of vegetable market (livelihood) cum parking and allied facilities at Singtam									
78.88.53 Major Works	9950	-	-	-	-	-	-	-	-
89 Walkways along Ghurpisey Road at Namchi									
(\$\$\$) 78.89.53 Major Works	-	-	-	-	-	-	15514	-	15514
90 Infrastructure Development and Allied Facilities at Jorethang									
(\$\$\$\$) 78.90.53 Major Works	-	-	-	-	-	-	14000	-	14000
91 Pedestrian Track from Upper Rabong connecting bazar, Rabong									
(\$\$\$\$\$) 78.91.53 Major Works	-	-	-	-	-	-	21365	-	21365
Total									
78 Projects/Schemes for the benefit of N.E. Region and Sikkim (90:10% CSS)	22885	-	77873	-	77873	-	203789	-	203789
79 Schemes under NEC									
71 Storm Water Disposal for Jorethang Bazar									
79.71.53 Major Works	4008	-	10671	-	10671	-	5000	-	5000
Total	4008	-	10671	-	10671	-	5000	-	5000
Total	4008	-	10671	-	10671	-	5000	-	5000
80 Implementation of 74th Constitutional Amendment									
44 Head office Establishment									
80.44.71 Construction of ULB Office in North/ East	-	-	1000	-	1000	-	500	-	500
Total	-	-	1000	-	1000	-	500	-	500
Total	-	-	1000	-	1000	-	500	-	500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
82 Schemes under NLCPR									
44 Head office Establishment									
82.44.71 Improvement and upgradation of Rangpo Bazar (NLCPR)	-	-	4900	-	4900	-	1	-	1
(#) 82.44.72 Improvement and upgradation of Ranipool Bazar (NLCPR)	-	-	4706	-	4706	-	7200	-	7200
(##) 82.44.73 Infrastructure Development and beautification of Gyalshing Bazaar (NLCPR)	-	-	4800	-	4800	-	7499	-	7499
(###) 82.44.74 Scholars Residence at Tibetology (NLCPR)	-	-	-	-	-	-	3000	-	3000
Total 44 Head office Establishment	-	-	14406	-	14406	-	17700	-	17700
Total 82 Schemes under NLCPR	-	-	14406	-	14406	-	17700	-	17700
Total <b>03.051 Construction</b>	494124	-	2088912	-	2088912	-	2190075	-	2190075
Total 03 Integrated Development of Small and Medium Towns	494124	-	2088912	-	2088912	-	2190075	-	2190075
Total <b>4217 Capital Outlay on Urban Development</b>	494124	-	2088912	-	2088912	-	2190075	-	2190075
Total <b>CAPITAL SECTION</b>	494124	-	2088912	-	2088912	-	2192075	-	2192075
Total <b>Voted</b>	661188	88544	2472749	104132	2472749	104132	2577546	123536	2701082

(*) State Share of SPA	2054
(**) State Share of SPA	8946
(***) State Share of SPA	2000
(****) State Share of SPA	2000
(*****) State Share of SPA	5000
(\$) State Share of CSS	1000
(\$\$) State Share of CSS	1000
(\$\$\$) State Share of CSS	1000
(\$\$\$\$) State Share of CSS	500
(\$\$\$\$\$) State Share of CSS	1000
(#) State Share of NLCPR	1000
(##) State Share of NLCPR	1000
(###) State Share of NLCPR	3000