

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

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

I. Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Urban Development and Housing

Revenue	Capital	Total
Voted 524426	711477	1235903

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	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
REVENUE SECTION										
M.H.	2045 Other Taxes and Duties on Commodities and Services									
	00.101 Collection Charges- Entertainment Tax									
	60 Establishment									
	44 Head Office Establishment									
	60.44.01 Salaries	-	1173	-	1336	-	1336	-	2315	2315
	60.44.11 Travel Expenses	-	20	-	20	-	20	-	20	20
	60.44.13 Office Expenses	-	29	-	30	-	30	-	30	30
Total	60 Establishment	-	1222	-	1386	-	1386	-	2365	2365
Total	00.101 Collection Charges- Entertainment Tax	-	1222	-	1386	-	1386	-	2365	2365

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.200 Collection Charges - Other Taxes and Duties									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	-	9254	-	10419	-	10419	-	12078	12078
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	-	9296	-	10461	-	10461	-	12120	12120
Total									
60 Establishment	-	9296	-	10461	-	10461	-	12120	12120
Total									
00.200 Collection Charges - Other Taxes and Duties	-	9296	-	10461	-	10461	-	12120	12120
Total									
2045 Other Taxes and Duties on Commodities and Services	-	10518	-	11847	-	11847	-	14485	14485
M.H.									
2059 Public Works									
80 General									
80.053 Maintenance and Repairs									
60 Work Charged Establishment									
65 Maintenance and Repairs of Bazars under East District									
60.65.02 Wages	-	5488	-	3409	-	3409	-	4774	4774
Total									
65 Maintenance and Repairs of Bazars under East District	-	5488	-	3409	-	3409	-	4774	4774
66 Maintenance and Repairs of Bazars under South District									
60.66.02 Wages	-	1977	-	807	-	807	-	1939	1939
Total									
66 Maintenance and Repairs of Bazars under South District	-	1977	-	807	-	807	-	1939	1939
Total									
60 Work Charged Establishment	-	7465	-	4216	-	4216	-	6713	6713

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14	2013-14	2014-15	2014-15	2014-15	2014-15	2015-16	2015-16	
	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	-	650	-	650	-	650	650
Total	65	Maintenance and Repairs of Bazars under East District	-	650	-	650	-	650	650
	66	Maintenance and Repairs of Bazars under South District							
	61.66.27	Minor Works	-	410	-	410	-	410	410
Total	66	Maintenance and Repairs of Bazars under South District	-	410	-	410	-	410	410
Total	61	Other Maintenance Expenditure	-	1060	-	1060	-	1060	1060
Total	80.053	Maintenance and Repairs	-	8525	-	5276	-	7773	7773
Total	2059	Public Works	-	8525	-	5276	-	7773	7773
M.H.	2215	Water Supply & Sanitation							
	02	Sewerage and Sanitation							
	02.105	Sanitation Services							
	42	Urban Development and Housing Department							
	45	East District							
	42.45.71	Sanitation of Gangtok Town	-	2822	-	1708	-	2967	2967
	42.45.72	Sanitation of Other Bazars	-	628	-	629	-	629	629
Total	45	East District	-	3450	-	2337	-	3596	3596
	48	South District							
	42.48.72	Sanitation of Other Bazars	-	3389	-	2708	-	3220	3220
Total	48	South District	-	3389	-	2708	-	3220	3220
Total	42	Urban Development and Housing Department	-	6839	-	5045	-	6816	6816
Total	02.105	Sanitation Services	-	6839	-	5045	-	6816	6816
Total	02	Sewerage and Sanitation	-	6839	-	5045	-	6816	6816
Total	2215	Water Supply & Sanitation	-	6839	-	5045	-	6816	6816

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
2216 Housing										
80 General										
80.103 Assistance to Housing Board, Corporations etc.										
60 Sikkim Housing Board										
60.00.31 Grants- in- Aid	-	-	20000	-	20000	-	16000	-	16000	
Total	-	-	20000	-	20000	-	16000	-	16000	
Total	80.103 Assistance to Housing Board, Corporations etc.	-	-	20000	-	20000	-	16000	-	16000
Total	80 General	-	-	20000	-	20000	-	16000	-	16000
Total	2216 Housing	-	-	20000	-	20000	-	16000	-	16000
M.H.	2217 Urban Development									
	01 State Capital Development (Gangtok)									
	01.001 Direction & Administration									
	60 Establishment									
	44 Head Office Establishment									
	60.44.01 Salaries	-	16563	-	19303	-	19303	-	18471	18471
	60.44.11 Travel Expenses	-	50	-	50	-	50	-	50	50
	60.44.13 Office Expenses	-	460	-	460	-	460	-	660	660
Total	60 Establishment	-	17073	-	19813	-	19813	-	19181	19181
Total	01.001 Direction & Administration	-	17073	-	19813	-	19813	-	19181	19181
	01.053 Maintenance and Repairs									
	44 Head Office Establishment									
	00.44.71 Maintenance of Gangtok Town	-	1543	-	1944	-	1944	-	1944	1944
Total	01.053 Maintenance and Repairs	-	1543	-	1944	-	1944	-	1944	1944
	01.800 Other Expenditure									
	62 Upkeep of Town									
	44 Head Office Establishment									
	62.44.27 Minor Works	49772	-	50000	-	50000	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.44.50 Other Charges	2494	-	2280	-	2280	-	50000	-	50000
* 62.44.75 Development of Inner City Roads (SPA)	47479	-	22274	-	22274	-	1	-	1
62.44.78 Improvement work around Mintokgang	1401	-	1000	-	1000	-	1	-	1
62.44.80 Consultancy for Pakyong Master Plan	1500	-	3500	-	3500	-	1	-	1
62.44.81 Construction of Shop rooms at Lallbazar	2398	-	-	-	-	-	-	-	-
62.44.82 Major Repair of Slum Rehabilitation Centre, Lingding	487	-	-	-	-	-	-	-	-
62.44.83 Viability Gap funding for Old West Point Parking (PPP)	35000	-	35000	-	35000	-	1	-	1
62.44.84 Development of Inner City Roads (Funded under STIDF)	-	-	-	-	-	-	50000	-	50000
Total 62 Upkeep of Town	140531	-	114054	-	114054	-	100005	-	100005
64 Implementation of 74th Constitutional Amendment									
44 Head Office Establishment									
64.44.71 Double Entry Accrual System for ULBs	1000	-	210	-	210	-	-	-	-
Total 64 Implementation of 74th Constitutional Amendment	1000	-	210	-	210	-	-	-	-
Total 01.800 Other Expenditure	141531	-	114264	-	114264	-	100005	-	100005
Total 01 State Capital Development (Gangtok)	141531	18616	114264	21757	114264	21757	100005	21125	121130
05 Other Urban Development Schemes									
05.001 Direction & Administration									
60 Town Planning Cell									
44 Head Office Establishment									
60.44.01 Salaries	13888	-	16700	-	16700	-	19116	-	19116
Total 44 Head Office Establishment	13888	-	16700	-	16700	-	19116	-	19116
Total 60 Town Planning Cell	13888	-	16700	-	16700	-	19116	-	19116
Total 05.001 Direction & Administration	13888	-	16700	-	16700	-	19116	-	19116
05.051 Construction									
45 East District									
00.45.74 Development of Other Bazars	-	-	1	-	1	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.45.75 Upgradation and Beautification of 14 Bazars (SPA)	61209	-	26287	-	26287	-	14666	-	14666
00.45.76 Development of Melli Bazar (SPA)	27417	-	40255	-	40255	-	115	-	115
00.45.77 Development of Jorethang Bazar (SPA)	40000	-	85741	-	85741	-	16536	-	16536
Total 45 East District	128626	-	152284	-	152284	-	31318	-	31318
48 South District									
00.48.73 Improvement of Urban Roads	2000	-	1	-	1	-	1	-	1
00.48.76 Development of Other Bazars	-	-	1110	-	1110	-	1	-	1
00.48.77 O & M of Fountains, Central Park	-	-	1000	-	1000	-	1	-	1
Total 48 South District	2000	-	2111	-	2111	-	3	-	3
Total 05.051 Construction	130626	-	154395	-	154395	-	31321	-	31321
05.053 Maintenance and Repairs									
45 East District									
00.45.75 Maintenance of Other Bazars	-	1148	-	657	-	657	-	1454	1454
48 South District									
00.48.75 Maintenance of Other Bazars	-	199	-	199	-	199	-	199	199
Total 05.053 Maintenance and Repairs	-	1347	-	856	-	856	-	1653	1653
05.800 Other Expenditure									
44 Head Office Establishment									
00.44.81 National Urban Information System (NUIS) (CSS)	-	-	-	-	-	-	-	-	-
00.44.82 Rajiv Awas Yojana (CSS)	15548	-	-	-	-	-	-	-	-
00.44.83 Housing Start-up Index (100% CSS)	-	-	-	-	-	-	12	-	12
21 Rajiv Awas Yojana (MOHUPA)									
21.00.79 National Urban Information System (NUIS) (CSS)	-	-	1	-	1	-	2422	-	2422
21.00.80 Rajiv Awas Yojana (20% State Share)	-	-	1000	-	1000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	21.00.81	Rajiv Awas Yojana (80 % CSS)	-	-	9228	-	9228	-	10928	10928
	21	Rajiv Awas Yojana (MOHUPA)	-	-	10229	-	10229	-	13350	13350
	81	Swachh Bharat Mission								
	81.00.81	Swachh Bharat Mission (CSS)	-	-	-	-	-	-	100000	100000
	81.00.82	Swachh Bharat Mission (State share)	-	-	-	-	-	-	1	1
Total	81	Swachh Bharat Mission	-	-	-	-	-	-	100001	100001
	82	Schemes under Ministry of Urban Development and HUPA								
	21	Smart Cities								
	82.21.81	Smart Cities (CSS)	-	-	-	-	-	-	10000	10000
	82.21.82	Smart Cities (State share)	-	-	-	-	-	-	1	1
Total	21	Smart Cities	-	-	-	-	-	-	10001	10001
	22	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)								
	82.22.81	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (CSS)	-	-	-	-	-	-	10000	10000
	82.22.82	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State share)	-	-	-	-	-	-	1	1
Total	22	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	-	-	-	-	-	-	10001	10001
	23	Housing for All by 2022								
	82.23.81	Housing for All by 2022 (CSS)	-	-	-	-	-	-	5000	5000
	82.23.82	Housing for All by 2022 (State share)	-	-	-	-	-	-	1	1
Total	23	Housing for All by 2022	-	-	-	-	-	-	5001	5001
Total	82	Schemes under Ministry of Urban Development and HUPA	-	-	-	-	-	-	125004	125004
Total	05.800	Other Expenditure	15548	-	10229	-	10229	-	138366	138366
Total	05	Other Urban Development Schemes	160062	1347	181324	856	181324	856	188803	190456

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80 General									
80.001 Direction & Administration									
44 Head Office Establishment									
00.44.01 Salaries	8669	14522	9390	24022	9390	24022	9950	26064	36014
00.44.02 Wages	8484	-	7465	-	7465	-	8733	-	8733
00.44.11 Travel Expenses	1000	261	1000	60	1000	60	1200	60	1260
00.44.13 Office Expenses	1996	1336	1497	136	1497	136	2226	136	2362
00.44.50 Other Charges	-	-	-	-	-	-	-	-	-
00.44.51 Motor Vehicles	498	350	500	350	500	350	300	350	650
Total 44 Head Office Establishment	20647	16469	19852	24568	19852	24568	22409	26610	49019
48 South District									
00.48.01 Salaries	9080	6805	9010	10219	9010	10219	9900	10043	19943
00.48.02 Wages	3366	-	3223	-	3223	-	2561	-	2561
00.48.11 Travel Expenses	300	220	300	20	300	20	350	20	370
00.48.13 Office Expenses	700	550	700	50	700	50	850	50	900
Total 48 South District	13446	7575	13233	10289	13233	10289	13661	10113	23774
Total 80.001 Direction & Administration	34093	24044	33085	34857	33085	34857	36070	36723	72793
80.800 Other Expenditure									
61 Garbage Disposal									
45 East District									
61.45.01 Salaries	-	6576	-	10191	-	10191	-	9425	9425
61.45.21 Supplies and Materials	750	-	1200	-	1200	-	500	-	500
61.45.50 Other Charges	999	-	2700	-	2700	-	150	-	150
61.45.51 Motor Vehicles	3750	-	500	-	500	-	400	-	400
Total 45 East District	5499	6576	4400	10191	4400	10191	1050	9425	10475
48 South District									
61.48.01 Salaries	-	6455	-	9823	-	9823	-	11209	11209
61.48.21 Supplies and Materials	500	-	400	-	400	-	1	-	1
61.48.51 Motor Vehicles	500	-	200	-	200	-	1	-	1
Total 48 South District	1000	6455	600	9823	600	9823	2	11209	11211
Total 61 Garbage Disposal	6499	13031	5000	20014	5000	20014	1052	20634	21686

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
62 Parks and Gardens										
45 East District										
62.45.02 Wages	-	2136	-	1314	-	1314	-	1755	1755	
62.45.21 Supplies and Materials	-	160	-	160	-	160	-	160	160	
62.45.27 Minor Works	-	98	-	100	-	100	-	100	100	
62.45.50 Other Charges	-	99	-	100	-	100	-	100	100	
Total	-	2493	-	1674	-	1674	-	2115	2115	
64 Garbage Plant at Martam										
45 East District										
64.45.50 Other Charges	1487	-	-	-	-	-	-	-	-	
Total	1487	-	-	-	-	-	-	-	-	
Total	80.800 Other Expenditure	7986	15524	5000	21688	5000	21688	1052	22749	23801
Total	80 General	42079	39568	38085	56545	38085	56545	37122	59472	96594
Total	2217 Urban Development	343672	59531	333673	79158	333673	79158	325930	82250	408180
M.H.	3054 Roads & Bridges									
	04 District & Other Roads									
	04.105 Maintenance and Repairs									
	45 East District									
00.45.01 Salaries	-	2621	-	8663	-	8663	-	9591	9591	
00.45.02 Wages	3585	7465	2812	5694	2812	5694	2774	7006	9780	
00.45.13 Office Expenses	-	325	-	225	-	225	-	225	225	
00.45.27 Minor Works	-	1628	-	1728	-	1728	-	1728	1728	
Total	45 East District	3585	12039	2812	16310	2812	16310	2774	18550	21324
	71 Maintenance & Repairs (Grant under 13th Finance Commission)									
	71.00.27 Minor Works	-	3314	-	5900	-	5900	-	5900	5900
Total	71 Maintenance & Repairs (Grant under 13th Finance Commission)	-	3314	-	5900	-	5900	-	5900	5900
Total	04.105 Maintenance and Repairs	3585	15353	2812	22210	2812	22210	2774	24450	27224
Total	3054 Roads & Bridges	3585	15353	2812	22210	2812	22210	2774	24450	27224

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 3475 Other General Economic Services									
00.108 Urban Oriented Employment Programme									
00.00.81 Swarna Jayanti Shahari Rozgar Yojana (90:10% CSS)	10027	-	-	-	-	-	-	-	-
20 National Urban Livelihood Mission									
20.00.81 National Urban Livelihood Mission (Central Share)	-	-	28986	-	28986	-	43948	-	43948
Total 20 National Urban Livelihood Mission	-	-	28986	-	28986	-	43948	-	43948
Total 00.108 Urban Oriented Employment Programme	10027	-	28986	-	28986	-	43948	-	43948
Total 3475 Other General Economic Services	10027	-	28986	-	28986	-	43948	-	43948
Total REVENUE SECTION	357284	100766	385471	123536	385471	123536	388652	135774	524426
CAPITAL SECTION									
4216 Capital Outlay on Housing									
80 General									
80.800 Other Expenditure									
42 Urban Development and Housing Department									
45 East District									
42.45.72 Social Housing	-	-	1999	-	1999	-	-	-	-
Total 45 East District	-	-	1999	-	1999	-	-	-	-
48 South District									
42.48.72 Social Housing	-	-	1	-	1	-	-	-	-
Total 48 South District	-	-	1	-	1	-	-	-	-
Total 42 Urban Development and Housing Department	-	-	2000	-	2000	-	-	-	-
Total 80.800 Other Expenditure	-	-	2000	-	2000	-	-	-	-
Total 80 General	-	-	2000	-	2000	-	-	-	-
Total 4216 Capital Outlay on Housing	-	-	2000	-	2000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 4217 Capital Outlay on Urban Development									
03 Integrated Development of Small and Medium Towns									
03.051 Construction									
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)	24095	-	16651	-	16651	-	1	-	1
Total	24095	-	16651	-	16651	-	2	-	2
Total	24095	-	16651	-	16651	-	2	-	2
62 Implementation of Master Plan									
45 East District									
*** 62.45.72 Namnang Walkway and View Point (SPA)	35000	-	25002	-	75002	-	1	-	1
62.45.73 Construction of Kishan Bazar in two district headquarters (SPA)	39780	-	43332	-	43332	-	2855	-	2855
62.45.74 Construction of Flyover at Deorali, Zero Point,TNA Complex, Tadong School Junction and Singtam Hospital	1852	-	400	-	400	-	1	-	1
62.45.75 Construction of Community Centre at Chandmari	-	-	-	-	-	-	-	-	-
Total	76632	-	68734	-	118734	-	2857	-	2857

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63 Development of Small and Medium Towns									
45 East District									
63.45.76 HCM's 42 days Tour Schemes	7690	-	5000	-	5000	-	1	-	1
Total	7690	-	5000	-	5000	-	1	-	1
Total	7690	-	5000	-	5000	-	1	-	1
65 Jawaharlal 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	-	32500	-	1	-	1
Total	-	-	1050700	-	1080700	-	1	-	1
71 Jawaharlal Nehru National Urban Renewal Mission									
44 Head Office Establishment									
71.44.77 Development works (ACA)	327880	-	-	-	-	-	-	-	-
71.44.78 Development works (State Share)	3000	-	-	-	-	-	-	-	-
Total	330880	-	-	-	-	-	-	-	-
72 Schemes funded by NABARD									
44 Head Office Establishment									
72.44.71 Development works (NABARD)	5570	-	20000	-	20000	-	18000	-	18000
72.44.72 State Share for NABARD Schemes	-	-	1000	-	1000	-	1	-	1
Total	5570	-	21000	-	21000	-	18001	-	18001
Total	5570	-	21000	-	21000	-	18001	-	18001
75 ADP Project (EAP)									
44 Head Office Establishment									
75.44.73 Development Works	112033	-	300000	-	300000	-	-	-	-
Total	112033	-	300000	-	300000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	-	-	-	-	-	-	15	-	15
84 Connectivity Footpaths and Link Roads at Namchi									
78.84.53 Major Works	-	-	710	-	710	-	58	-	58
85 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney									
78.85.53 Major Works	23990	-	82766	-	82766	-	40203	-	40203
86 Construction of Working Women's Hostel at Jorethang (90:10 % CSS) (Central Share only)									
78.86.53 Major Works	7689	-	3676	-	3676	-	4079	-	4079
87 Upgradation & beautification including strengthening of roads and jhora training works at Mangan									
78.87.53 Major Works	11773	-	65758	-	65758	-	64742	-	64742
88 Construction of vegetable market (livelihood) cum parking and allied facilities at Singtam									
78.88.53 Major Works	-	-	-	-	-	-	147940	-	147940
89 Walkways along Ghurpisey Road at Namchi									
78.89.53 Major Works	-	-	15514	-	15514	-	33867	-	33867
90 Infrastructure Development and Allied Facilities at Jorethang									
78.90.53 Major Works	-	-	14000	-	26556	-	59699	-	59699

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
91 Pedestrian Track from Upper Rabong connecting bazar, Rabong									
78.91.53 Major Works	-	-	21365	-	21365	-	60958	-	60958
92 Central Park Extension at Namchi, South Sikkim									
78.92.53 Major Works	-	-	-	-	-	-	54011	-	54011
93 Upgradation of Rongli Bazaar, East Sikkim									
78.93.53 Major Works	-	-	-	-	-	-	11475	-	11475
94 Bus & Truck Terminus and Allied facilities at Jorethang,Phase I									
78.94.53 Major Works	-	-	-	-	-	-	117603	-	117603
Total									
78 Projects/Schemes for the benefit of N.E. Region and Sikkim (90:10% CSS)	43452	-	203789	-	216345	-	594650	-	594650
79 Schemes under NEC									
71 Storm Water Disposal for Jorethang Bazar									
79.71.53 Major Works	-	-	5000	-	5000	-	5000	-	5000
Total	-	-	5000	-	5000	-	5000	-	5000
Total	-	-	5000	-	5000	-	5000	-	5000
80 Implementation of 74th Constitutional Amendment									
44 Head office Establishment									
80.44.71 Construction of ULB Office in North/ East	1000	-	500	-	500	-	-	-	-
Total	1000	-	500	-	500	-	-	-	-
Total	1000	-	500	-	500	-	-	-	-
82 Schemes under NLCPR									
44 Head office Establishment									
82.44.71 Improvement and upgradation of Rangpo Bazar (NLCPR)	-	-	1	-	1	-	28243	-	28243

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
82.44.72 Improvement and upgradation of Ranipool Bazar (NLCPR)	4673	-	7200	-	22200	-	28864	-	28864
82.44.73 Infrastructure Development and beautification of Gyalshing Bazaar (NLCPR)	-	-	7499	-	7499	-	33856	-	33856
**** 82.44.74 Scholars Residence at Tibetology (NLCPR)	-	-	3000	-	3000	-	1	-	1
Total 44 Head office Establishment	4673	-	17700	-	32700	-	90964	-	90964
Total 82 Schemes under NLCPR	4673	-	17700	-	32700	-	90964	-	90964
Total 03.051 Construction	606025	-	2190075	-	2297631	-	711477	-	711477
Total 03 Integrated Development of Small and Medium Towns	606025	-	2190075	-	2297631	-	711477	-	711477
Total 4217 Capital Outlay on Urban Development	606025	-	2190075	-	2297631	-	711477	-	711477
Total CAPITAL SECTION	606025	-	2192075	-	2299631	-	711477	-	711477
Total Voted	963309	100766	2577546	123536	2685102	123536	1100129	135774	1235903
Rec 2217 Urban Development, 01.911- Deduct recoveries of over payments	-	5	-	-	-	-	-	-	-
Rec 2217 Urban Development, 80.911- Deduct recoveries of over payments	-	334	-	-	-	-	-	-	-
Rec 2217 Urban Development, 01.901-Deduct amount met from Sikkim Transport Infrastructure Development Fund	-	-	-	-	-	-	50000	-	50000
Note:									
* State Share	-	-	-	-	-	-	1	-	-
** State Share	-	-	-	-	-	-	1	-	-
*** State Share	-	-	-	-	-	-	1	-	-
**** State Share	-	-	-	-	-	-	1	-	-