

**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	4217		Capital Outlay on Urban Development

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

Revenue	Capital	Total
Voted 1138747	592657	1731404

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

		<i>(In Thousands of Rupees)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
REVENUE SECTION										
M.H.	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	-	1334	-	2315	-	2315	-	2412	2412
	60.44.11 Travel Expenses	-	20	-	20	-	20	-	20	20
	60.44.13 Office Expenses	-	30	-	30	-	30	-	30	30
Total	60 Establishment	-	1384	-	2365	-	2365	-	2462	2462
Total	00.101 Collection Charges- Entertainment Tax	-	1384	-	2365	-	2365	-	2462	2462

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.200 Collection Charges - Other Taxes and Duties									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	-	10417	-	12078	-	12078	-	12957	12957
60.44.11 Travel Expenses	-	12	-	20	-	20	-	20	20
60.44.13 Office Expenses	-	22	-	22	-	22	-	22	22
Total 44 Head Office Establishment	-	10451	-	12120	-	12120	-	12999	12999
Total 60 Establishment	-	10451	-	12120	-	12120	-	12999	12999
Total 00.200 Collection Charges - Other Taxes and Duties	-	10451	-	12120	-	12120	-	12999	12999
Total 2045 Other Taxes and Duties on Commodities and Services	-	11835	-	14485	-	14485	-	15461	15461
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	-	3403	-	4774	-	4774	-	4774	4774
Total 65 Maintenance and Repairs of Bazars under East District	-	3403	-	4774	-	4774	-	4774	4774
66 Maintenance and Repairs of Bazars under South District									
60.66.02 Wages	-	806	-	1939	-	1939	-	1939	1939
Total 66 Maintenance and Repairs of Bazars under South District	-	806	-	1939	-	1939	-	1939	1939
Total 60 Work Charged Establishment	-	4209	-	6713	-	6713	-	6713	6713

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
61 Other Maintenance Expenditure										
65 Maintenance and Repairs of Bazars under East District										
61.65.27 Minor Works	-	520	-	650	-	650	-	650	650	
Total	-	520	-	650	-	650	-	650	650	
66 Maintenance and Repairs of Bazars under South District										
61.66.27 Minor Works	-	410	-	410	-	410	-	410	410	
Total	-	410	-	410	-	410	-	410	410	
Total	-	930	-	1060	-	1060	-	1060	1060	
Total	80.053 Maintenance and Repairs	-	5139	-	7773	-	7773	-	7773	7773
Total	2059 Public Works	-	5139	-	7773	-	7773	-	7773	7773
M.H.	2215 Water Supply & Sanitation									
	02 Sewerage and Sanitation									
	02.105 Sanitation Services									
	42 Urban Development and Housing									
	45 East District									
	42.45.71 Sanitation of Gangtok Town	-	1708	-	2967	-	2967	-	2967	2967
	42.45.72 Sanitation of Other Bazars	-	621	-	629	-	629	-	629	629
Total	45 East District	-	2329	-	3596	-	3596	-	3596	3596
	48 South District									
	42.48.72 Sanitation of Other Bazars	-	2938	-	3220	-	3220	-	3220	3220
Total	48 South District	-	2938	-	3220	-	3220	-	3220	3220
Total	42 Urban Development and Housing	-	5267	-	6816	-	6816	-	6816	6816
Total	02.105 Sanitation Services	-	5267	-	6816	-	6816	-	6816	6816
Total	02 Sewerage and Sanitation	-	5267	-	6816	-	6816	-	6816	6816
Total	2215 Water Supply & Sanitation	-	5267	-	6816	-	6816	-	6816	6816

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2016-17	2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
2216 Housing										
80 General										
80.103 Assistance to Housing Board, Corporations etc.										
60 Sikkim Housing Board										
60.00.31 Grants- in- Aid	20000	-	16000	-	16000	-	20000	-	20000	
Total	20000	-	16000	-	16000	-	20000	-	20000	
Total	80.103 Assistance to Housing Board, Corporations etc.	20000	-	16000	-	16000	-	20000	20000	
Total	80 General	20000	-	16000	-	16000	-	20000	20000	
Total	2216 Housing	20000	-	16000	-	16000	-	20000	20000	
M.H.	2217 Urban Development									
	01 State Capital Development (Gangtok)									
	01.001 Direction & Administration									
	60 Establishment									
	44 Head Office Establishment									
	60.44.01 Salaries	12934	19292	-	18471	-	18471	-	19344	19344
	60.44.11 Travel Expenses	-	94	-	50	-	50	-	50	50
	60.44.13 Office Expenses	-	460	-	660	-	660	-	660	660
Total	60 Establishment	12934	19846	-	19181	-	19181	-	20054	20054
Total	01.001 Direction & Administration	12934	19846	-	19181	-	19181	-	20054	20054
	01.053 Maintenance and Repairs									
	44 Head Office Establishment									
	00.44.71 Maintenance of Gangtok Town	-	1939	-	1944	-	1944	-	1944	1944
Total	01.053 Maintenance and Repairs	-	1939	-	1944	-	1944	-	1944	1944
	01.800 Other Expenditure									
	62 Upkeep of Town									
	44 Head Office Establishment									
	62.44.27 Minor Works	47448	-	1	-	1	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.44.50 Other Charges	2280	-	50000	-	50000	-	1	-	1
62.44.75 Development of Inner City Roads (SPA)	22272	-	1	-	1	-	1	-	1
62.44.78 Improvement work around Mintokgang	997	-	1	-	1	-	1	-	1
62.44.80 Consultancy for Pakyong Master Plan	3500	-	1	-	1	-	1	-	1
62.44.83 Viability Gap funding for Old West Point Parking (PPP)	17500	-	1	-	1	-	1	-	1
62.44.84 Development of Inner City Roads (Funded under STIDF)	-	-	50000	-	50000	-	-	-	-
62.44.85 Urban Transport Ropeway project (Feasibility Study) Central Share	-	-	-	-	-	-	1	-	1
62.44.86 Urban Transport Ropeway project (Feasibility Study) State Share	-	-	-	-	-	-	2000	-	2000
Total 62 Upkeep of Town	93997	-	100005	-	100005	-	2007	-	2007
64 Implementation of 74th Constitutional Amendment									
44 Head Office Establishment									
64.44.71 Double Entry Accrual System for ULBs	170	-	-	-	-	-	-	-	-
Total 64 Implementation of 74th Constitutional Amendment	170	-	-	-	-	-	-	-	-
Total 01.800 Other Expenditure	94167	-	100005	-	100005	-	2007	-	2007
Total 01 State Capital Development (Gangtok)	107101	21785	100005	21125	100005	21125	2007	21998	24005
05 Other Urban Development Schemes									
05.001 Direction & Administration									
60 Town Planning Cell									
44 Head Office Establishment									
60.44.01 Salaries	-	-	19116	-	19116	-	18656	-	18656
Total 44 Head Office Establishment	-	-	19116	-	19116	-	18656	-	18656
Total 60 Town Planning Cell	-	-	19116	-	19116	-	18656	-	18656

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
Total 05.001 Direction & Administration	-	-	19116	-	19116	-	18656	-	18656
05.051 Construction									
45 East District									
00.45.74 Development of Other Bazars	-	-	1	-	1	-	1	-	1
00.45.75 Upgradation and Beautification of 14 Bazars (SPA)	11548	655	14666	-	14666	-	1	-	1
00.45.76 Development of Melli Bazar (SPA)	40139	-	115	-	115	-	1	-	1
00.45.77 Development of Jorethang Bazar (SPA)	67873	-	16536	-	16536	-	1	-	1
Total 45 East District	119560	655	31318	-	31318	-	4	-	4
48 South District									
00.48.73 Improvement of Urban Roads	-	-	1	-	1	-	1	-	1
00.48.76 Development of Other Bazars	1110	-	1	-	1	-	1	-	1
00.48.77 O & M of Fountains, Central Park	1000	-	1	-	1	-	1	-	1
Total 48 South District	2110	-	3	-	3	-	3	-	3
Total 05.051 Construction	121670	655	31321	-	31321	-	7	-	7
05.053 Maintenance and Repairs									
45 East District									
00.45.75 Maintenance of Other Bazars	-	-	-	1454	-	1454	-	1454	1454
48 South District									
00.48.75 Maintenance of Other Bazars	-	199	-	199	-	199	-	199	199
Total 05.053 Maintenance and Repairs	-	199	-	1653	-	1653	-	1653	1653
05.800 Other Expenditure									
44 Head Office Establishment									
00.44.83 Housing Start-up Index (100% CSS)	-	-	12	-	12	-	-	-	-
21 Rajiv Awas Yojana (MOHUPA)									
21.00.79 National Urban Information System (NUIS)	-	-	2422	-	2422	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
21.00.81 Rajiv Awas Yojana (80 % CSS)	-	-	10928	-	10928	-	-	-	-
Total 21 Rajiv Awas Yojana (MOHUPA)	-	-	13350	-	13350	-	-	-	-
81 Swachh Bharat Mission									
81.00.81 Swachh Bharat Mission (CSS)	-	-	100000	-	100000	-	20000	-	20000
81.00.82 Swachh Bharat Mission (State share)	-	-	1	-	1	-	1	-	1
Total 81 Swachh Bharat Mission	-	-	100001	-	100001	-	20001	-	20001
82 Schemes under Ministry of Urban Development and HUPA									
21 Smart Cities									
82.21.81 Smart Cities (CSS)	-	-	10000	-	10000	-	800000	-	800000
82.21.82 Smart Cities (State share)	-	-	1	-	1	-	1	-	1
Total 21 Smart Cities	-	-	10001	-	10001	-	800001	-	800001
22 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)									
82.22.81 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (CSS)	-	-	10000	-	10000	-	50000	-	50000
82.22.82 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State share)	-	-	1	-	1	-	1	-	1
Total 22 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	-	-	10001	-	10001	-	50001	-	50001
23 Housing for All by 2022									
82.23.81 Housing for All by 2022 (CSS)	-	-	5000	-	5000	-	13586	-	13586
82.23.82 Housing for All by 2022 (State share)	-	-	1	-	1	-	1	-	1
Total 23 Housing for All by 2022	-	-	5001	-	5001	-	13587	-	13587
Total 82 Schemes under Ministry of Urban Development and HUPA	-	-	125004	-	125004	-	883590	-	883590
Total 05.800 Other Expenditure	-	-	138366	-	138366	-	883590	-	883590

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	05 Other Urban Development Schemes	121670	854	188803	1653	188803	1653	902253	1653	903906

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80 General									
80.001 Direction & Administration									
44 Head Office Establishment									
00.44.01 Salaries	6347	20180	9950	26064	9950	26064	10673	26148	36821
00.44.02 Wages	11393	-	8733	-	8733	-	8260	-	8260
00.44.11 Travel Expenses	999	53	1200	60	1200	60	900	60	960
00.44.13 Office Expenses	4081	442	2226	136	2226	136	2372	136	2508
00.44.51 Motor Vehicles	466	344	300	350	300	350	400	350	750
Total 44 Head Office Establishment	23286	21019	22409	26610	22409	26610	22605	26694	49299
48 South District									
00.48.01 Salaries	8704	10216	9900	10043	9900	10043	12698	11716	24414
00.48.02 Wages	4606	-	2561	-	2561	-	2838	-	2838
00.48.11 Travel Expenses	300	20	350	20	350	20	300	20	320
00.48.13 Office Expenses	700	100	850	50	850	50	1000	50	1050
Total 48 South District	14310	10336	13661	10113	13661	10113	16836	11786	28622
Total 80.001 Direction & Administration	37596	31355	36070	36723	36070	36723	39441	38480	77921
80.800 Other Expenditure									
61 Garbage Disposal									
45 East District									
61.45.01 Salaries	-	7678	-	9425	-	9425	-	10088	10088
61.45.21 Supplies and Materials	1200	-	500	-	500	-	500	-	500
61.45.50 Other Charges	2619	-	150	-	150	-	500	-	500
61.45.51 Motor Vehicles	500	-	400	-	400	-	400	-	400
Total 45 East District	4319	7678	1050	9425	1050	9425	1400	10088	11488
48 South District									
61.48.01 Salaries	-	10342	-	11209	-	11209	-	12463	12463
61.48.21 Supplies and Materials	400	-	1	-	1	-	300	-	300
61.48.51 Motor Vehicles	200	-	1	-	1	-	300	-	300
Total 48 South District	600	10342	2	11209	2	11209	600	12463	13063
Total 61 Garbage Disposal	4919	18020	1052	20634	1052	20634	2000	22551	24551

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62 Parks and Gardens									
45 East District									
62.45.02 Wages	-	1312	-	1755	-	1755	-	1755	1755
62.45.21 Supplies and Materials	-	110	-	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	-	1422	-	2115	-	2115	-	2115	2115
Total 80.800 Other Expenditure	4919	19442	1052	22749	1052	22749	2000	24666	26666
Total 80 General	42515	50797	37122	59472	37122	59472	41441	63146	104587
Total 2217 Urban Development	271286	73436	325930	82250	325930	82250	945701	86797	1032498
M.H. 3054 Roads & Bridges									
04 District & Other Roads									
04.105 Maintenance and Repairs									
45 East District									
00.45.01 Salaries	-	5443	-	9591	-	9591	-	10238	10238
00.45.02 Wages	4685	5694	2774	7006	2774	7006	2902	7006	9908
00.45.13 Office Expenses	-	225	-	225	-	225	-	225	225
00.45.27 Minor Works	-	1725	-	1728	-	1728	-	1728	1728
Total 45 East District	4685	13087	2774	18550	2774	18550	2902	19197	22099
71 Maintenance & Repairs (Grant under 13th Finance Commission)									
71.00.27 Minor Works	-	5854	-	5900	-	5900	-	5900	5900
Total 71 Maintenance & Repairs (Grant under 13th Finance Commission)	-	5854	-	5900	-	5900	-	5900	5900
Total 04.105 Maintenance and Repairs	4685	18941	2774	24450	2774	24450	2902	25097	27999
Total 3054 Roads & Bridges	4685	18941	2774	24450	2774	24450	2902	25097	27999

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
M.H. 3475 Other General Economic Services									
00.108 Urban Oriented Employment Programme									
20 National Urban Livelihood Mission									
20.00.81 National Urban Livelihood Mission (Central Share)	-	-	43948	-	43948	-	28200	-	28200
Total 20 National Urban Livelihood Mission	-	-	43948	-	43948	-	28200	-	28200
Total 00.108 Urban Oriented Employment Programme	-	-	43948	-	43948	-	28200	-	28200
Total 3475 Other General Economic Services	-	-	43948	-	43948	-	28200	-	28200
Total REVENUE SECTION	295971	114618	388652	135774	388652	135774	996803	141944	1138747
CAPITAL SECTION									
M.H. 4217 Capital Outlay on Urban Development									
03 Integrated Development of Small and Medium Towns									
03.051 Construction									
60 Land Acquisition									
45 East District									
60.45.71 Land Compensation	1312	-	1	-	1	-	1	-	1
Total 60 Land Acquisition	1312	-	1	-	1	-	1	-	1
61 Parking Place									
45 East District									
61.45.72 Construction of Parking Place	-	-	1	-	1	-	1	-	1
61.45.74 Multilayer Parking (SPA)	16565	-	1	-	1	-	1	-	1
Total 45 East District	16565	-	2	-	2	-	2	-	2
Total 61 Parking Place	16565	-	2	-	2	-	2	-	2
62 Implementation of Master Plan									
45 East District									
62.45.72 Namnang Walkway and View Point (SPA)	72002	-	1	-	1	-	1	-	1
62.45.73 Construction of Kishan Bazar in two district headquarters (SPA)	43332	-	2855	-	42855	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.45.74 Construction of Flyover at Deorali, Zero Point,TNA Complex, Tadong School Junction and Singtam Hospital	400	-	1	-	1	-	10000	-	10000
62.45.76 Construction of Town Hall at Rangpo	-	-	-	-	-	-	5000	-	5000
Total 62 Implementation of Master Plan	115734	-	2857	-	42857	-	15002	-	15002
63 Development of Small and Medium Towns									
45 East District									
63.45.76 HCM's 42 days Tour Schemes	4484	-	1	-	1	-	1	-	1
Total 45 East District	4484	-	1	-	1	-	1	-	1
Total 63 Development of Small and Medium Towns	4484	-	1	-	1	-	1	-	1
65 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)									
44 Head Office Establishment									
65.44.77 Development works (ACA)	64916	-	-	-	-	-	-	-	-
65.44.78 Development works (State Share)	32500	-	1	-	1	-	-	-	-
Total 65 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	97416	-	1	-	1	-	-	-	-
71 Jawaharlal Nehru National Urban Renewal Mission									
44 Head Office Establishment									
71.44.77 Development works (CSS)	-	-	-	-	34080	-	12540	-	12540
71.44.78 Development works (State Share)	-	-	-	-	-	-	1	-	1
Total 71 Jawaharlal Nehru National Urban Renewal Mission	-	-	-	-	34080	-	12541	-	12541
72 Schemes funded by NABARD									
44 Head Office Establishment									
72.44.71 Development works (NABARD)	7675	-	18000	-	18000	-	1	-	1
72.44.72 State Share for NABARD Schemes	1000	-	1	-	1	-	1	-	1
Total 44 Head Office Establishment	8675	-	18001	-	18001	-	2	-	2
Total 72 Schemes funded by NABARD	8675	-	18001	-	18001	-	2	-	2

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
75 ADP Project (EAP)									
44 Head Office Establishment									
75.44.73 Development Works	300000	-	-	-	-	-	1	-	1
Total	300000	-	-	-	-	-	1	-	1
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	635	-	58	-	58	-	-	-	-
85 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney									
78.85.53 Major Works	27756	-	40203	-	40203	-	22188	-	22188
86 Construction of Working Women's Hostel at Jorethang (90:10 % CSS) (Central Share only)									
78.86.53 Major Works	-	-	4079	-	4079	-	-	-	-
87 Upgradation & beautification including strengthening of roads and jhora training works at Mangan									
78.87.53 Major Works	33370	-	64742	-	64742	-	32372	-	32372
88 Construction of vegetable market (livelihood) cum parking and allied facilities at Singtam									
78.88.53 Major Works	-	-	147940	-	147940	-	221912	-	221912

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
89 Walkways along Ghurpisey Road at Namchi									
78.89.53 Major Works	15514	-	33867	-	33867	-	14514	-	14514
90 Infrastructure Development and Allied Facilities at Jorethang									
78.90.53 Major Works	16857	-	59699	-	59699	-	26056	-	26056
91 Pedestrian Track from Upper Rabong connecting bazar, Rabong									
78.91.53 Major Works	35083	-	60958	-	60958	-	20365	-	20365
92 Central Park Extension at Namchi, South Sikkim									
78.92.53 Major Works	-	-	54011	-	54011	-	48600	-	48600
93 Upgradation of Rongli Bazaar, East Sikkim									
78.93.53 Major Works	-	-	11475	-	11475	-	11475	-	11475
94 Bus & Truck Terminus and Allied facilities at Jorethang,Phase I									
78.94.53 Major Works	-	-	117603	-	117603	-	95311	-	95311
Total									
78 Projects/Schemes for the benefit of N.E. Region and Sikkim (90:10% CSS)	129215	-	594650	-	594650	-	492793	-	492793
79 Schemes under NEC									
71 Storm Water Disposal for Jorethang Bazar									
79.71.53 Major Works	-	-	5000	-	5000	-	1	-	1
Total	-	-	5000	-	5000	-	1	-	1
Total	-	-	5000	-	5000	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
80 Implementation of 74th Constitutional Amendment										
44 Head office Establishment										
80.44.71 Construction of ULB Office in North/East	499	-	-	-	-	-	-	-	-	
Total	499	-	-	-	-	-	-	-	-	
Total	499	-	-	-	-	-	-	-	-	
82 Schemes under NLCPR										
44 Head office Establishment										
82.44.71 Improvement and upgradation of Rangpo Bazar (NLCPR)	-	-	28243	-	28243	-	22300	-	22300	
82.44.72 Improvement and upgradation of Ranipool Bazar (NLCPR)	22122	-	28864	-	28864	-	27484	-	27484	
82.44.73 Infrastructure Development and beautification of Gyalshing Bazaar (NLCPR)	7499	-	33856	-	33856	-	22528	-	22528	
82.44.74 Scholars Residence at Tibetology (NLCPR)	1500	-	1	-	1	-	1	-	1	
Total	31121	-	90964	-	90964	-	72313	-	72313	
Total	31121	-	90964	-	90964	-	72313	-	72313	
Total	03.051 Construction	-	711477	-	785557	-	592657	-	592657	
Total	03 Integrated Development of Small and Medium Towns	705021	-	711477	-	785557	-	592657	-	592657
Total	4217 Capital Outlay on Urban Development	705021	-	711477	-	785557	-	592657	-	592657
Total	CAPITAL SECTION	705021	-	711477	-	785557	-	592657	-	592657
Total	Voted	1000992	114618	1100129	135774	1174209	135774	1589460	141944	1731404
Rec	2217 Urban Development, 80.911- Deduct recoveries of over payments	-	3	-	-	-	-	-	-	-
Rec	2217 Urban Development, 01.901-Deduct amount met from Sikkim Transport Infrastructure Development Fund	-	-	50000	-	50000	-	-	-	-