

**DEMAND NO. 41
URBAN DEVELOPMENT**

A - General Services (b) Fiscal Services			
(iii) Collection of Taxes on Commodities & Services	2045		Other Taxes and Duties on Commodities and Services
			Public Works
(d) Administrative Services	2059		Water Supply & Sanitation
B. Social Services (c) Water Supply, Sanitation, Housing & Urban Development	2215		Housing
	2216		Urban Development
	2217		Roads and Bridges
C - Economic Services (g) Transport	3054		Other General Economic Services
(j) General Economic Services	3475		Capital Outlay on Water Supply and Sanitation
	4215		Capital Outlay on Housing
B - Capital Account on Social Services			Capital Outlay on Urban Development
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development	4216		
	4217		

I. Estimate of the amount required in the year ending 31st March, 2025 to defray the charges in respect of Urban Development

	Revenue	Capital	Total
Voted	1245289	1764638	3009927

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

		<i>(In Thousands of Rupees)</i>			
		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
Major /Sub-Major/Minor/Sub/Detailed Heads		2022-23	2023-24	2023-24	2024-25
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	6093	4665	3980	2964
	60.44.06 Medical Treatment	-	1	1	148
	60.44.07 Allowances	-	1	1	2378
	60.44.11 Domestic Travel Expenses	17	17	17	17
	60.44.12 Foreign Travel Expenses	-	1	1	1
	60.44.13 Office Expenses	25	24	24	24
	60.44.24 Fuel and Lubricants	-	1	1	1
	60.44.49 Other Revenue Expenditure	-	-	772	-
Total	60 Establishment	6135	4710	4797	5533
Total	00.101 Collection Charges- Entertainment Tax	6135	4710	4797	5533
	00.200 Collection Charges - Other Taxes and Duties				
	60 Establishment				
	44 Head Office Establishment				
	60.44.01 Salaries	17472	19923	19103	11720
	60.44.06 Medical Treatment	-	1	1	586
	60.44.07 Allowances	-	1	1	9658
	60.44.11 Domestic Travel Expenses	15	17	17	17
	60.44.13 Office Expenses	19	18	18	18
	60.44.24 Fuel and Lubricants	-	1	1	1
Total	44 Head Office Establishment	17506	19961	19141	22000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	60 Establishment	17506	19961	19141	22000
Total	00.200 Collection Charges - Other Taxes and Duties	17506	19961	19141	22000
Total	2045 Other Taxes and Duties on Commodities and Services	23641	24671	23938	27533
M.H.	2059 Public Works				
	80 General				
	80.053 Maintenance and Repairs				
	60 Work Charged Establishment				
	65 Maintenance and Repairs of Bazars under Gangtok District				
	60.65.02 Wages	16817	18352	18352	20531
Total	65 Maintenance and Repairs of Bazars under Gangtok District	16817	18352	18352	20531
	66 Maintenance and Repairs of Bazars under Namchi District				
	60.66.02 Wages	1427	1546	1546	1424
Total	66 Maintenance and Repairs of Bazars under Namchi District	1427	1546	1546	1424
	67 Maintenance and Repairs of Bazars under Pakyong District				
	60.67.02 Wages	-	1	1	1
Total	67 Maintenance and Repairs of Bazars under Pakyong District	-	1	1	1
Total	60 Work Charged Establishment	18244	19899	19899	21956
	61 Other Maintenance Expenditure				
	65 Maintenance and Repairs of Bazars under Gangtok District				
	61.65.27 Minor Civil and Electric Works	487	487	487	487
Total	65 Maintenance and Repairs of Bazars under Gangtok District	487	487	487	487
	66 Maintenance and Repairs of Bazars under Namchi District				
	61.66.27 Minor Civil and Electric Works	307	308	308	308
Total	66 Maintenance and Repairs of Bazars under Namchi District	307	308	308	308
	67 Maintenance and Repairs of Bazars under Pakyong District				
	61.67.27 Minor Civil and Electric Works	-	1	1	1
Total	67 Maintenance and Repairs of Bazars under Pakyong District	-	1	1	1
Total	61 Other Maintenance Expenditure	794	796	796	796
Total	80.053 Maintenance and Repairs	19038	20695	20695	22752
Total	2059 Public Works	19038	20695	20695	22752

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads					
		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
M.H.	2215 Water Supply & Sanitation				
	02 Sewerage and Sanitation				
	02.105 Sanitation Services				
	42 Urban Development and Housing Department				
	45 Gangtok District				
	42.45.02 Wages	2175	2305	2305	2195
	42.45.71 Sanitation of Gangtok Town	-	100	100	100
	42.45.72 Sanitation of Other Bazars	372	372	372	372
Total	45 Gangtok District	2547	2777	2777	2667
	48 South District				
	42.48.02 Wages	5102	5526	5526	5526
Total	48 South District	5102	5526	5526	5526
Total	42 Urban Development and Housing Department	7649	8303	8303	8193
Total	02.105 Sanitation Services	7649	8303	8303	8193
Total	02 Sewerage and Sanitation	7649	8303	8303	8193
Total	2215 Water Supply & Sanitation	7649	8303	8303	8193
M.H.	2216 Housing				
	80 General				
	80.103 Assistance to Housing Board, Corporations etc.				
	60 Sikkim Housing Board				
	60.00.31 Grant in Aid General	25541	-	2000	-
	60.00.36 Grant in Aid Salaries	-	22000	31426	31491
Total	60 Sikkim Housing Board	25541	22000	33426	31491
Total	80.103 Assistance to Housing Board, Corporations etc.	25541	22000	33426	31491
Total	80 General	25541	22000	33426	31491
Total	2216 Housing	25541	22000	33426	31491
M.H.	2217 Urban Development				
	01 State Capital Development (Gangtok)				
	01.001 Direction & Administration				
	60 Establishment				
	44 Head Office Establishment				
	60.44.01 Salaries	46048	54767	54767	32796
	60.44.02 Wages	486	561	561	486
	60.44.06 Medical Treatment	-	1	1	1640
	60.44.07 Allowances	-	1	1	26715
	60.44.08 Leave Travel Concession	-	1	1	1
	60.44.11 Domestic Travel Expenses	80	82	82	82
	60.44.12 Foreign Travel Expenses	-	1	1	1
	60.44.13 Office Expenses	1993	1992	1992	1992
	60.44.24 Fuel and Lubricants	-	1	1	1
	60.44.29 Repair and Miantenance	-	1	1	1
	60.44.60 Awards for Cleanest Urban Local Body	2200	-	-	-
Total	44 Head Office Establishment	50807	57408	57408	63715
	61 Awards for Cleanest Urban Local Body				
	60.61.40 Awards and Prizes	-	2200	2200	2200
Total	61 Awards for Cleanest Urban Local Body	-	2200	2200	2200
Total	60 Establishment	50807	59608	59608	65915
Total	01.001 Direction & Administration	50807	59608	59608	65915

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	01.053 Maintenance and Repairs				
	44 Head Office Establishment				
	00.44.71 Maintenance of Gangtok Town	783	783	783	783
Total	01.053 Maintenance and Repairs	783	783	783	783
	01.190 Assistance to Public Sector and Other Undertakings				
	60 Sikkim Urban Development Agency (SUDA)				
	60.00.36 Grant in Aid Salaries	-	3200	3200	4447
Total	01.190 Assistance to Public Sector and Other Undertakings	-	3200	3200	4447
	01.800 Other Expenditure				
	60 Establishment				
	44 Head Office Establishment				
	60.44.90 Environment Clearance of Various Projects	4161	-	-	-
Total	44 Head Office Establishment	4161	-	-	-
Total	60 Establishment	4161	-	-	-
	62 Upkeep of Town				
	44 Head Office Establishment				
	62.44.31 Grant in Aid General	-	13500	33000	-
	62.44.75 Development of Inner City Roads (SPA)	14124	-	-	-
	62.44.89 Beautification of towns with flowers	9998	-	-	-
	60 Beautification of Towns with Flowers				
	62.60.49 Other Revenue Expenditure	-	10000	10000	11000
Total	60 Beautification of Towns with Flowers	-	10000	10000	11000
Total	62 Upkeep of Town	28283	23500	43000	11000
Total	01.800 Other Expenditure	28283	23500	43000	11000
Total	01 State Capital Development (Gangtok)	79873	87091	106591	82145
	05 Other Urban Development Schemes				
	05.001 Direction & Administration				
	60 Town Planning Cell				
	44 Head Office Establishment				
	60.44.01 Salaries	41397	42675	39668	24992
	60.44.02 Wages	5727	5524	5524	5093
	60.44.06 Medical Treatment	-	1	1	1250
	60.44.07 Allowances	-	1	1	19992
	60.44.52 Digitization of Town Planning Section	2500	-	-	-
Total	44 Head Office Establishment	49624	48201	45194	51327
	71 Digitization of Town Planning Section				
	60.71.49 Other Revenue Expenditure	-	-	-	534
Total	71 Digitization of Town Planning Section	-	-	-	534
Total	60 Town Planning Cell	49624	48201	45194	51861
Total	05.001 Direction & Administration	49624	48201	45194	51861
	05.053 Maintenance and Repairs				
	45 Gangtok District				
	00.45.02 Wages	1827	1730	1730	1808
	00.45.29 Repairs and Maintenance	-	966	966	966

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	00.45.75 Maintenance of Other Bazars	1416	-	-	-
Total	45 Gangtok District	3243	2696	2696	2774
	48 South District				
	00.48.75 Maintenance of Other Bazars	149	149	149	149
Total	48 South District	149	149	149	149
Total	05.053 Maintenance and Repairs	3392	2845	2845	2923
	05.800 Other Expenditure				
	81 Swachh Bharat Mission				
	81.00.81 Swachh Bharat Mission (Central Share)	-	81747	81747	1960
	81.00.82 Swachh Bharat Mission (State Share)	6000	-	-	-
	81.00.83 SBM Used Water Management (Central Share)	-	1	1	47844
	81.00.84 SBM Used Water Management (State Share)	-	4890	4890	5276
	81.00.85 SBM Solid Waste Management (Central Share)	-	1	1	11880
	81.00.86 SBM Solid Waste Management (State Share)	-	3700	3700	1320
	81.00.87 SBM IEC & Behavioural Change (Central Share)	-	1	1	7560
	81.00.88 SBM IEC & Behavioural Change (State Share)	-	760	760	840
	81.00.89 SBM Capacity Building, Skill Development &	-	1	1	3996
	81.00.90 SBM Capacity Building, Skill Development &	-	400	400	444
	81.00.91 SBM Toilet Construction (Central Share)	-	1	-	2880
	81.00.92 SBM Toilet Construction (State Share)	-	250	250	320
Total	81 Swachh Bharat Mission	6000	91752	91751	84320
	82 Schemes under Ministry of Urban Development and HUPA				
	22 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
	82.22.81 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share)	-	62395	62395	58099
	82.22.82 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share)	4000	5000	5000	-
	82.22.84 AMRUT 2.0 (90:10) (Central Share)	-	406569	41844	364290
	82.22.85 AMRUT 2.0 (90:10) (State Share)	-	20000	4021	13000
	82.22.86 AMRUT 2.0 100% (Central Share)	-	1	1	17652
	82.22.87 GIS for AMRUT 2.0 (Central Share)	-	-	5000	7500
Total	22 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	4000	493965	118261	460541
	23 Housing for All by 2022				
	82.23.81 Housing for All by 2022 (Central Share)	36	1000	1000	1
	82.23.82 Housing for All by 2022 (State Share)	-	1	1	1
Total	23 Housing for All by 2022	36	1001	1001	2
Total	82 Schemes under Ministry of Urban Development and HUPA	4036	494966	119262	460543
Total	05.800 Other Expenditure	10036	586718	211013	544863
Total	05 Other Urban Development Schemes	63052	637764	259052	599647

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
80 General				
80.001 Direction & Administration				
44 Head Office Establishment				
00.44.01 Salaries	67863	76954	72954	43604
00.44.02 Wages	1917	6478	7042	19924
00.44.06 Medical Treatment	-	1	1	2180
00.44.07 Allowances	-	1	1	35825
00.44.08 Leave Travel Concession	-	1	1	1
00.44.09 Training Expenses	-	1	1	1
00.44.11 Domestic Travel Expenses	564	792	792	792
00.44.13 Office Expenses	3093	3897	3897	2497
00.44.16 Printing and Publications	-	1	1	1
00.44.18 Rent for others	-	1	1	1
00.44.19 Digital Equipment	-	1	1	1
00.44.21 Materials and Supplies	-	1	1	1
00.44.24 Fuel and Lubricants	-	1	1	1
00.44.26 Advertisemnt and Pucicity	-	1	1	1
00.44.28 Professional Services	-	1	1	1001
00.44.29 Repair and Maintenance	-	2664	2664	2664
00.44.49 Other Revenue Expenditure	-	-	-	2046
00.44.50 Other Charges	4966	-	-	-
00.44.51 Motor Vehicles	2659	-	-	-
00.44.55 Repayment of Loan/ Interest	39596	-	-	-
Total 44 Head Office Establishment	120658	90796	87360	110541
48 Namchi District				
00.48.01 Salaries	57647	61123	57223	33378
00.48.02 Wages	13791	13900	13900	13990
00.48.06 Medical Treatment	-	1	1	1669
00.48.07 Allowances	-	1	1	26821
00.48.11 Domestic Travel Expenses	264	264	264	264
00.48.13 Office Expenses	867	865	865	865
00.48.24 Fuel and Lubricants	-	1	1	1
00.48.29 Repair and Maintenance	-	1	1	1
Total 48 Namchi District	72569	76156	72256	76989
60 Repayment of Loan/ Interest				
60.00.49 Other Revenue Expenditure	-	116325	116325	164515
Total 60 Repayment of Loan/ Interest	-	116325	116325	164515
61 Disposal of Legacy Waste				
61.00.49 Other Revenue Expenditure	-	30000	30000	-
Total 61 Disposal of Legacy Waste	-	30000	30000	-
62 Grant to Gangtok Municipal Corporation for Beautification of Gangtok Town				
62.00.31 Grant in Aid General	-	-	-	5000
Total 62 Grant to Gangtok Municipal Corporation for Beautification of Gangtok Town	-	-	-	5000
63 State Share of Bio-Mediation				
63.00.49 Other Revenue Expenditure	-	-	-	5000
Total 63 State Share of Bio-Mediation	-	-	-	5000
Total 80.001 Direction & Administration	193227	313277	305941	362045

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
80.800 Other Expenditure				
61 Garbage Disposal				
45 Gangtok District				
61.45.01 Salaries	14023	15836	15836	9418
61.45.06 Medical Treatment	-	1	1	471
61.45.07 Allowances	-	1	1	7845
61.45.21 Materials and Supplies	450	450	450	450
61.45.24 Fuel and Lubricants	-	449	449	449
61.45.29 Repair and Maintenance	-	1	1	1
61.45.49 Other Revenue Expenditure	-	600	600	600
61.45.50 Other Charges	600	-	-	-
61.45.51 Motor Vehicles	442	-	-	-
Total	15515	17338	17338	19234
48 Namchi District				
61.48.01 Salaries	20985	22490	22121	13427
61.48.02 Wages	1996	-	-	-
61.48.06 Medical Treatment	-	1	1	671
61.48.07 Allowances	-	1	1	11684
61.48.21 Materials and Supplies	248	248	248	248
61.48.24 Fuel and Lubricants	-	299	299	299
61.48.29 Repair and Maintenance	-	1	1	1
61.48.51 Motor Vehicles	300	-	-	-
Total	23529	23040	22671	26330
Total	39044	40378	40009	45564
62 Parks and Gardens				
45 Gangtok District				
62.45.02 Wages	986	986	986	1570
62.45.21 Materials and Supplies	270	270	270	270
62.45.27 Minor Civil and Electric Works	-	75	75	75
62.45.49 Other Revenue Expenditure	-	425	425	425
62.45.50 Other Charges	425	-	-	-
Total	1681	1756	1756	2340
Total	40725	42134	41765	47904
Total	233952	355411	347706	409949
Total	376877	1080266	713349	1091741
M.H. 3054 Roads & Bridges				
04 District & Other Roads				
04.105 Maintenance and Repairs				
45 Gangtok District				
00.45.01 Salaries	26504	28854	27382	16641
00.45.02 Wages	8543	4380	9069	6571
00.45.06 Medical Treatment	-	1	1	832
00.45.07 Allowances	-	1	1	13972
00.45.13 Office Expenses	186	186	186	186
00.45.27 Minor Civil and Electric Works	1288	1296	1296	1296
Total	36521	34718	37935	39498
Total	36521	34718	37935	39498
Total	36521	34718	37935	39498

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
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)	-	22500	10000	24080
	20.00.82 National Urban Livelihood Mission (State Share)	-	2500	2500	1
	20.00.84 Grant-in-aid to Sikkim Urban Development Agency (SUDA) for Salaries	3291	-	-	-
Total	20 National Urban Livelihood Mission	3291	25000	12500	24081
Total	00.108 Urban Oriented Employment Programme	3291	25000	12500	24081
Total	3475 Other General Economic Services	3291	25000	12500	24081
Total	REVENUE SECTION	492558	1215653	850146	1245289
CAPITAL SECTION					
M.H.	4215 Capital Outlay on Water Supply and Sanitation				
	01 Water Supply				
	01.102 Urban Water Supply				
	60 Strengthening and Augumentation of Water Supply at Gangtok				
	60.00.60 Other Capital Expenditure	-	-	-	50000
Total	60 Strengthening and Augumentation of Water Supply at Gangtok	-	-	-	50000
Total	01.102 Urban Water Supply	-	-	-	50000
Total	01 Water Supply	-	-	-	50000
Total	4215 Capital Outlay on Water Supply and Sanitation	-	-	-	50000
M.H.	4216 Capital Outlay on Housing				
	02 Urban Housing				
	02.800 Other Expenditure				
	00.00.78 Sikkim Garib Awaz Yojana-Urban (State Share)	150000	-	-	-
	80 Sikkim Garib Awaz Yojana-Urban				
	80.00.60 Other Capital Expenditure	-	-	-	350000
Total	80 Sikkim Garib Awaz Yojana-Urban	-	-	-	350000
Total	02.800 Other Expenditure	150000	-	-	350000
Total	02 Urban Housing	150000	-	-	350000
	80 General				
	80.800 Other Expenditure				
	00.00.51 Motor Vehicles	-	-	-	5400
Total	80.800 Other Expenditure	-	-	-	5400
Total	80 General	-	-	-	5400
Total	4216 Capital Outlay on Housing	150000	-	-	355400
M.H.	4217 Capital Outlay on Urban Development				
	03 Integrated Development of Small and Medium Towns				
	03.051 Construction				
	44 Head Office Establishment				
	60 Bazar Development Works				
	44.60.60 Other Capital Expenditure	-	11458	11458	-
Total	60 Bazar Development Works	-	11458	11458	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	61 Various Upgradation and Beautification Works- G20				
	44.61.60 Other Capital Expenditure	-	24000	24000	-
Total	61 Various Upgradation and Beautification Works- G20	-	24000	24000	-
	62 Various Beautification Works				
	44.62.60 Other Capital Expenditure	-	9145	9145	-
Total	62 Various Beautification Works	-	9145	9145	-
	63 Beautification of Various Bazars				
	44.63.60 Other Capital Expenditure	-	5000	5000	-
Total	63 Beautification of Various Bazars	-	5000	5000	-
	64 Wellness Park Gangtok - SCA for Capital Investment - Part III				
	44.64.73 Infrastructural Assets	-	-	150000	-
Total	64 Wellness Park Gangtok - SCA for Capital Investment - Part III	-	-	150000	-
	65 Wellness Park Gangtok - UIDF				
	44.65.60 Other Capital Expenditure	-	-	64700	-
Total	65 Wellness Park Gangtok - UIDF	-	-	64700	-
	66 Implementation of Multi Level Car Parking-cum- Commercial Development at Old West Point School Area - SCA for Capital Investment - Part III				
	44.66.73 Infrastructural Assets	-	-	330000	-
Total	66 Implementation of Multi Level Car Parking-cum- Commercial Development at Old West Point School Area - SCA for Capital Investment - Part III	-	-	330000	-
	67 Feeder Road - SCA for Capital Investment - Part III				
	44.67.73 Infrastructural Assets	-	-	300000	-
Total	67 Feeder Road - SCA for Capital Investment - Part III	-	-	300000	-
	68 Road Junction Improvement - SCA for Capital Investment - Part III				
	44.68.73 Infrastructural Assets	-	-	70000	-
Total	68 Road Junction Improvement - SCA for Capital Investment - Part III	-	-	70000	-
	69 Bio Mining of Legacy Waste - SCA for Capital Investment - Part III				
	44.69.73 Infrastructural Assets	-	-	100000	-
Total	69 Bio Mining of Legacy Waste - SCA for Capital Investment - Part III	-	-	100000	-
	70 12 KM Footpath - SCA for Capital Investment - Part III				
	44.70.73 Infrastructural Assets	-	-	30000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
Total	70 12 KM Footpath - SCA for Capital Investment - Part III	-	-	30000	-
	71 Construction of Multi level Car Parking-cum-Shopping Hub (STNM- Kanchendzonga Square below NH) - SCA for Capital Investment - Part III				
	44.71.73 Infrastructural Assets	-	-	300000	-
Total	71 Construction of Multi level Car Parking-cum-Shopping Hub (STNM- Kanchendzonga Square below NH) - SCA for Capital Investment - Part III	-	-	300000	-
	72 Land Compensation				
	44.72.78 Land	-	-	30000	-
Total	72 Land Compensation	-	-	30000	-
	73 Beautification of Other Various Bazars				
	44.73.60 Other Capital Expenditure	-	-	2447	779
Total	73 Beautification of Other Various Bazars	-	-	2447	779
	74 Wellness Park - Phase I				
	44.74.60 Other Capital Expenditure	-	-	-	54200
Total	74 Wellness Park - Phase I	-	-	-	54200
	75 Foot Over Bridge at Police Head Quarters and Hungry Jack Point				
	44.75.60 Other Capital Expenditure	-	-	-	50000
Total	75 Foot Over Bridge at Police Head Quarters and Hungry Jack Point	-	-	-	50000
	76 Multi Level Car Parking-cum-Commercial Development at Old West Point School Area				
	44.76.60 Other Capital Expenditure	-	-	-	350000
Total	76 Multi Level Car Parking-cum-Commercial Development at Old West Point School Area	-	-	-	350000
Total	44 Head Office Establishment	-	49603	1426750	454979
	45 Gangtok District				
	60 Box Drain, Sewerage System in MG Marg and Surrounding Gangtok				
	45.60.60 Other Capital Expenditure	-	20000	500	20000
Total	60 Box Drain, Sewerage System in MG Marg and Surrounding Gangtok	-	20000	500	20000
	61 Playground and Recreation Park at Amar Gram, Phala Gaon				
	45.61.60 Other Capital Expenditure	-	10000	10000	10000
Total	61 Playground and Recreation Park at Amar Gram, Phala Gaon	-	10000	10000	10000
	62 Kisan Bazar, Gangtok				
	45.62.72 Buildings and Structures	-	3000	3000	-
Total	62 Kisan Bazar, Gangtok	-	3000	3000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	63 New Upgradation Works (2023-24)				
	45.63.60 Other Capital Expenditure	-	36000	36000	-
Total	63 New Upgradation Works (2023-24)	-	36000	36000	-
	64 Upgradation of Road from Greendale Deadend at Lower Gairi Gaon and Improvement of ICAR Road				
	45.64.73 Infrastructural Assets	-	-	10000	-
Total	64 Upgradation of Road from Greendale Deadend at Lower Gairi Gaon and Improvement of ICAR Road	-	-	10000	-
	65 Road from Tiny Pearls to Adampool				
	45.65.73 Infrastructural Assets	-	-	-	5000
Total	65 Road from Tiny Pearls to Adampool	-	-	-	5000
	66 Construction of Parking yard at Sang Bazar				
	45.66.73 Infrastructural Assets	-	-	-	1957
Total	66 Construction of Parking yard at Sang Bazar	-	-	-	1957
	67 Construction of Footover Bridge from Old Bridge to Hospital Dara at Singtam				
	45.67.73 Infrastructural Assets	-	-	-	3500
Total	67 Construction of Footover Bridge from Old Bridge to Hospital Dara at Singtam	-	-	-	3500
Total	45 Gangtok District	-	69000	59500	40457
	46 Gyalshing District				
	60 Infrastructural Development of Labdang				
	46.60.60 Other Capital Expenditure	-	20000	20000	30000
Total	60 Infrastructural Development of Labdang	-	20000	20000	30000
	61 Beautification of Dentam Bazar at Maneybong Dentam				
	46.61.73 Infrastructural Assets	-	-	10000	30000
Total	61 Beautification of Dentam Bazar at Maneybong Dentam	-	-	10000	30000
Total	46 Gyalshing District	-	20000	30000	60000
	48 Namchi District				
	60 Construction of Kisan Bazar at Namchi				
	48.60.72 Buildings and Structures	-	7628	7628	-
Total	60 Construction of Kisan Bazar at Namchi	-	7628	7628	-
	61 Upgradation and Beautification of Melli Bazar				
	48.61.60 Other Capital Expenditure	-	40000	40000	40000
Total	61 Upgradation and Beautification of Melli Bazar	-	40000	40000	40000
	62 Land Compensation				
	48.62.78 Land Compensation	-	59329	59329	-
Total	62 Land Compensation	-	59329	59329	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	63 Beautification and Upgradation of Yangang Bazar				
	48.63.72 Buildings and Structures	-	20000	20000	8196
Total	63 Beautification and Upgradation of Yangang Bazar	-	20000	20000	8196
	64 Upgradation of Road and Side Drain at Majhi Gaon Circular Road, Jorethang				
	48.64.60 Other Capital Expenditure	-	2154	2154	-
Total	64 Upgradation of Road and Side Drain at Majhi Gaon Circular Road, Jorethang	-	2154	2154	-
	65 Construction of Open Car Parking at Namthang				
	48.65.60 Other Capital Expenditure	-	4245	4245	-
Total	65 Construction of Open Car Parking at Namthang	-	4245	4245	-
	66 Construction of Road to Ugen Choeling Gumpa from Jorethang and Construction and Upgradation of Internal Road at Gairi Gaon, Jorethang				
	48.66.73 Infrastructural Assets	-	-	15000	20000
Total	66 Construction of Road to Ugen Choeling Gumpa from Jorethang and Construction and Upgradation of Internal Road at Gairi Gaon, Jorethang	-	-	15000	20000
	67 Construction of Exit Road from Parking Plaza to NH 510 at Ravangla Bazar				
	48.67.73 Infrastructural Assets	-	-	-	4951
Total	67 Construction of Exit Road from Parking Plaza to NH 510 at Ravangla Bazar	-	-	-	4951
	68 Construction of Drainage System and Upgradation of Existing Road at Jorethang				
	48.68.73 Infrastructural Assets	-	-	-	12600
Total	68 Construction of Drainage System and Upgradation of Existing Road at Jorethang	-	-	-	12600
	69 Construction of Low Cost Car Parking at Cho Dzho Lake, Ravangla under Barfung Constitutency				
	48.69.72 Buildings and Structure	-	-	-	10000
Total	69 Construction of Low Cost Car Parking at Cho Dzho Lake, Ravangla under Barfung Constitutency	-	-	-	10000
	70 Construction of Open Car Parking and Public Utility Centre at Yangang Baazar				
	48.70.72 Buildings and Structure	-	-	-	20000
Total	70 Construction of Open Car Parking and Public Utility Centre at Yangang Baazar	-	-	-	20000
Total	48 Namchi District	-	129111	148356	115747
	49 Pakyong District				
	60 Construction of Super Market at Rhenock				
	49.60.72 Buildings and Structures	-	10000	30000	20000
Total	60 Construction of Super Market at Rhenock	-	10000	30000	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	61 Beautification and Upgradation of Rorathang Bazar				
	49.61.72 Buildings and Structures	-	-	-	5000
Total	61 Beautification and Upgradation of Rorathang Bazar	-	-	-	5000
	62 Carpeting of road in and around Rhenock Bazar				
	49.62.73 Infrastructural Assets	-	-	-	20000
Total	62 Carpeting of road in and around Rhenock Bazar	-	-	-	20000
Total	49 Pakyong District	-	10000	30000	45000
	50 Soreng District				
	60 Beautification and Upgradation of Soreng Bazar				
	50.60.60 Other Capital Expenditure	-	2785	2785	-
Total	60 Beautification and Upgradation of Soreng Bazar	-	2785	2785	-
	61 Basic Infrastructure Development Beautification and Construction of Public Toilet at Sombaria under Daramdin				
	50.61.73 Infrastructural Assets	-	-	3000	5000
Total	61 Basic Infrastructure Development Beautification and Construction of Public Toilet at Sombaria under Daramdin	-	-	3000	5000
Total	50 Soreng District	-	2785	5785	5000
	60 Land Acquisition				
	45 Gangtok District				
	60.45.71 Land Compensation	14200	-	-	-
Total	60 Land Acquisition	14200	-	-	-
	62 Implementation of Master Plan				
	45 Gangtok District				
	62.45.73 Construction of Kishan Bazar in two district headquarters (SPA)	42704	-	-	-
	62.45.80 Construction of Super Market at Rhenock Bazaar	8640	-	-	-
Total	62 Implementation of Master Plan	51344	-	-	-
	63 Development of Small and Medium Towns				
	45 Gangtok District				
	63.45.68 Box Drained Sewerage System in MG Marg and its surrounding, Gangtok, East Sikkim	30000	-	-	-
	63.45.69 Repairing of Parking Plaza at yangang Road, Ravangla	5000	-	-	-
	63.45.70 Playground cum Recreation Park at Amar Gram Phala Gaon, Tadong, East Sikkim	10000	-	-	-
	63.45.71 Development of Ridge Park, Gangtok	1975	-	-	-
	63.45.78 Basic Infrastructure Development at Sombaria Bazar	14996	-	-	-
	63.45.81 Construction of Road from Jorethang Senior Secondary School to Ugen Choeling Gumpa via Jhannukup Choeling Gumpa	10000	-	-	-
	63.45.86 Construction of Multipurpose Hall at Hee Bazaar, Gyalshing District Sikkim	2000	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
63.45.89 Upgradation of Melli Bazaar	20000	-	-	-
63.45.90 Upgradation of road from Raj Gram, opposite Holy Cross School to Tiny Pearls School Lower Tadong	14500	-	-	-
63.45.95 Bazar Development New Works	58597	-	-	-
63.45.96 Various Beautification Works- 2022-23	54999	-	-	-
Total 45 Gangtok District	222067	-	-	-
46 Gyalshing District				
63.46.72 Labdang Eco City	10000	-	-	-
Total 46 Gyalshing District	10000	-	-	-
48 Namchi District				
63.48.71 Extension of Central Park at Namchi, South Sikkim-Special Central Assistance (Capital)	80000	-	-	-
Total 48 Namchi District	80000	-	-	-
55 Pedestrian Track from Upper Rabong Connecting Bazar, Rabong				
63.55.73 Infrastructural Assets	-	-	5000	-
Total 55 Pedestrian Track from Upper Rabong Connecting Bazar, Rabong	-	-	5000	-
Total 63 Development of Small and Medium Towns	312067	-	5000	-
72 Schemes funded by NABARD				
44 Head Office Establishment				
72.44.71 Development works (NABARD)	48100	23100	23100	-
72.44.72 State Share for NABARD Schemes	-	20101	20101	10000
Total 44 Head Office Establishment	48100	43201	43201	10000
Total 72 Schemes funded by NABARD	48100	43201	43201	10000
73 Smart Cities				
45 Gangtok District				
73.45.81 Gangtok Smart Cities (Central Share)	980000	2000000	2205000	400000
73.45.82 Gangtok Smart Cities (State Share)	450000	-	-	-
Total 45 Gangtok District	1430000	2000000	2205000	400000
48 South District				
73.48.81 Namchi Smart Cities (Central Share)	245000	2217800	2617800	130000
73.48.82 Namchi Smart Cities (State Share)	118500	-	60000	35000
Total 48 South District	363500	2217800	2677800	165000
Total 73 Smart Cities	1793500	4217800	4882800	565000
76 Regional Facility for Solid Waste Treatment and Disposal Project at Sipsu				
76.00.73 Infrastructural Assets	-	20000	20000	-
Total 76 Regional Facility for Solid Waste Treatment and Disposal Project at Sipsu	-	20000	20000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	82 Schemes under NLCPR				
	44 Head office Establishment				
	82.44.77 Development of Crematorium Complex at Jalipool (NLCPR)	8030	-	-	-
Total	44 Head office Establishment	8030	-	-	-
Total	82 Schemes under NLCPR	8030	-	-	-
	83 Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share)				
	85 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney				
	83.85.53 Major Works	3380	4300	4300	-
	91 Pedestrian Track from Upper Rabong Connecting Bazar, Rabong				
	83.91.53 Major Works	3600	-	-	-
	93 Upgradation of Rongli Bazaar, East Sikkim				
	83.93.53 Major Works	23	-	-	-
Total	83 Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share)	7003	4300	4300	-
	84 Effective Treatment of Fresh Municipal Solid Waste at Martam				
	84.00.73 Infrastructural Assets	-	-	-	60000
Total	84 Effective Treatment of Fresh Municipal Solid Waste at Martam	-	-	-	60000
	85 Infrastructure Development and Beautification of Naya Bazar in West Sikkim				
	85.00.73 Infrastructural Assets	-	-	-	3055
Total	85 Infrastructure Development and Beautification of Naya Bazar in West Sikkim	-	-	-	3055
Total	03.051 Construction	2234244	4565800	6655692	1359238
Total	03 Integrated Development of Small and Medium Towns	2234244	4565800	6655692	1359238
Total	4217 Capital Outlay on Urban Development	2234244	4565800	6655692	1359238
Total	CAPITAL SECTION	2384244	4565800	6655692	1764638
Total	Voted	2876802	5781453	7505838	3009927
Rec	2217 Urban Development, 80.911- Deduct recoveries of over payments	51	-	-	-