

**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
(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
	4215	Capital Outlay on Water Supply and Sanitation
B - Capital Account on Social 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, 2026 to defray the charges in respect of Urban Development

	Revenue	Capital	Total
Voted	1298168	2216464	3514632

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget	Revised	Budget
		Estimate 2024-25	Estimate 2024-25	Estimate 2025-26
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	3980	2964	5382
	60.44.06	-	148	163
	60.44.07	-	2378	722
	60.44.11	15	17	17
	60.44.12	-	1	1
	60.44.13	22	24	24
	60.44.24	-	1	1
	60.44.49	770	-	-
Total	60 Establishment	4787	5533	6310
Total	00.101	4787	5533	6310
	00.200	Collection Charges - Other Taxes and Duties		
	60	Establishment		
	44	Head Office Establishment		
	60.44.01	19090	11720	21617
	60.44.06	-	586	656
	60.44.07	-	9658	3067
	60.44.11	-	17	17
	60.44.13	-	18	18
	60.44.24	-	1	1
Total	44 Head Office Establishment	19090	22000	25376
Total	60 Establishment	19090	22000	25376

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total	00.200 Collection Charges - Other Taxes and Duties	19090	22000	22000	25376
Total	2045 Other Taxes and Duties on Commodities and Services	23877	27533	27533	31686
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	18345	20531	20531	10060
Total	65 Maintenance and Repairs of Bazars under Gangtok District	18345	20531	20531	10060
	66 Maintenance and Repairs of Bazars under Namchi District				
	60.66.02 Wages	1413	1424	1424	476
Total	66 Maintenance and Repairs of Bazars under Namchi District	1413	1424	1424	476
	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	19758	21956	21956	10537
	61 Other Maintenance Expenditure				
	65 Maintenance and Repairs of Bazars under Gangtok District				
	61.65.27 Minor Civil and Electric Works	486	487	487	487
Total	65 Maintenance and Repairs of Bazars under Gangtok District	486	487	487	487
	66 Maintenance and Repairs of Bazars under Namchi District				
	61.66.27 Minor Civil and Electric Works	308	308	308	308
Total	66 Maintenance and Repairs of Bazars under Namchi District	308	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	20552	22752	22752	11333
Total	2059 Public Works	20552	22752	22752	11333

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
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	2150	2195	2195	660
	42.45.71 Sanitation of Gangtok Town	100	100	100	100
	42.45.72 Sanitation of Other Bazars	371	372	372	372
Total	45 Gangtok District	2621	2667	2667	1132
	48 South District				
	42.48.02 Wages	5225	5526	5526	7349
Total	48 South District	5225	5526	5526	7349
Total	42 Urban Development and Housing Department	7846	8193	8193	8481
Total	02.105 Sanitation Services	7846	8193	8193	8481
Total	02 Sewerage and Sanitation	7846	8193	8193	8481
Total	2215 Water Supply & Sanitation	7846	8193	8193	8481
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	2000	-	-	-
	60.00.36 Grant in Aid Salaries	31426	31491	31491	31450
Total	60 Sikkim Housing Board	33426	31491	31491	31450
Total	80.103 Assistance to Housing Board, Corporations etc.	33426	31491	31491	31450
Total	80 General	33426	31491	31491	31450
Total	2216 Housing	33426	31491	31491	31450
M.H.	2217 Urban Development				
	01 State Capital Development (Gangtok)				
	01.001 Direction & Administration				
	60 Establishment				
	44 Head Office Establishment				
	60.44.01 Salaries	52895	32796	32796	65747
	60.44.02 Wages	492	486	486	162
	60.44.06 Medical Treatment	-	1640	1640	1993
	60.44.07 Allowances	-	26715	26715	8921
	60.44.08 Leave Travel Concession	-	1	1	1
	60.44.11 Domestic Travel Expenses	-	82	82	82
	60.44.12 Foreign Travel Expenses	-	1	1	1
	60.44.13 Office Expenses	191	1992	1992	992
	60.44.24 Fuel and Lubricants	2481	1	1	1
	60.44.29 Repair and Miantenance	-	1	1	1
Total	44 Head Office Establishment	56059	63715	63715	77901
	61 Awards for Cleanest Urban Local Body				
	60.61.40 Awards and Prizes	2200	2200	2200	2200
Total	61 Awards for Cleanest Urban Local Body	2200	2200	2200	2200
	62 Golden Jubilee Celebrations of Statehood				
	60.62.49 Other Revenue Expenditure	-	-	10000	-
Total	62 Golden Jubilee Celebrations of Statehood	-	-	10000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total	60 Establishment	58259	65915	75915	80101
Total	01.001 Direction & Administration	58259	65915	75915	80101
	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	2400	4447	4447	3809
Total	01.190 Assistance to Public Sector and Other Undertakings	2400	4447	4447	3809
	01.800 Other Expenditure				
	62 Upkeep of Town				
	44 Head Office Establishment				
	62.44.31 Grant in Aid General	33000	-	-	-
	60 Beautification of Towns with Flowers				
	62.60.49 Other Revenue Expenditure	10000	11000	11000	10000
Total	60 Beautification of Towns with Flowers	10000	11000	11000	10000
Total	62 Upkeep of Town	43000	11000	11000	10000
Total	01.800 Other Expenditure	43000	11000	11000	10000
Total	01 State Capital Development (Gangtok)	104442	82145	92145	94693
	05 Other Urban Development Schemes				
	05.001 Direction & Administration				
	60 Town Planning Cell				
	44 Head Office Establishment				
	60.44.01 Salaries	39575	24992	24992	51668
	60.44.02 Wages	5156	5093	5093	3362
	60.44.06 Medical Treatment	-	1250	1250	1566
	60.44.07 Allowances	-	19992	19992	6732
Total	44 Head Office Establishment	44731	51327	51327	63328
	71 Digitization of Town Planning Section				
	60.71.49 Other Revenue Expenditure	-	534	534	-
Total	71 Digitization of Town Planning Section	-	534	534	-
Total	60 Town Planning Cell	44731	51861	51861	63328
Total	05.001 Direction & Administration	44731	51861	51861	63328
	05.051 Construction				
	65 Pradhan Mantri Awas Yojana- Urban 2.0 (Central Share)				
	80 Beneficiary Led Construction				
	65.80.49 Other Revenue Expenditure	-	-	-	4500
Total	80 Beneficiary Led Construction	-	-	-	4500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	81 SLTC/ CLTC (90:10)				
	65.81.49 Other Revenue Expenditure	-	-	-	540
Total	81 SLTC/ CLTC (90:10)	-	-	-	540
	82 IEC (90:10)				
	65.82.49 Other Revenue Expenditure	-	-	-	450
Total	82 IEC (90:10)	-	-	-	450
	83 A & OE (90:10)				
	65.83.49 Other Revenue Expenditure	-	-	-	900
Total	83 A & OE (90:10)	-	-	-	900
Total	65 Pradhan Mantri Awas Yojana- Urban 2.0 (Central Share)	-	-	-	6390
	66 Pradhan Mantri Awas Yojana- Urban 2.0 (State Share)				
	66.00.49 Other Revenue Expenditure	-	-	-	1
Total	66 Pradhan Mantri Awas Yojana- Urban 2.0 (State Share)	-	-	-	1
Total	05.051 Construction	-	-	-	6391
	05.053 Maintenance and Repairs				
	45 Gangtok District				
	00.45.02 Wages	1584	1808	1808	725
	00.45.29 Repairs and Maintenance	941	966	966	966
Total	45 Gangtok District	2525	2774	2774	1691
	48 South District				
	00.48.75 Maintenance of Other Bazars	148	149	149	149
Total	48 South District	148	149	149	149
Total	05.053 Maintenance and Repairs	2673	2923	2923	1840
	05.800 Other Expenditure				
	81 Swachh Bharat Mission				
	81.00.81 Swachh Bharat Mission (Central Share)	-	1960	1960	1
	81.00.82 Swachh Bharat Mission (State Share)	-	-	-	-
	81.00.83 SBM Used Water Management (Central Share)	-	47844	47844	47844
	81.00.84 SBM Used Water Management (State Share)	2722	5276	5276	5076
	81.00.85 SBM Solid Waste Management (Central Share)	-	11880	11880	11880
	81.00.86 SBM Solid Waste Management (State Share)	822	1320	1320	1320
	81.00.87 SBM IEC & Behavioural Change (Central Share)	-	7560	7560	11340
	81.00.88 SBM IEC & Behavioural Change (State Share)	525	840	840	840
	81.00.89 SBM Capacity Building, Skill Development & Knowledge Management (Central Share)	-	3996	3996	5994
	81.00.90 SBM Capacity Building, Skill Development & Knowledge Management (State Share)	275	444	444	444
	81.00.91 SBM Toilet Construction (Central Share)	-	2880	2880	4320
	81.00.92 SBM Toilet Construction (State Share)	139	320	320	320
	81.00.93 Legacy Waste Remediation (Central Share)	-	-	-	131500
Total	81 Swachh Bharat Mission	4483	84320	84320	220879

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26	
	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)	31156	58099	58099	13000
	82.22.82 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share)	3300	-	-	-
	82.22.84 AMRUT 2.0 (90:10) (Central Share)	36186	364290	364290	160196
	82.22.85 AMRUT 2.0 (90:10) (State Share)	4021	13000	13000	8000
	82.22.86 AMRUT 2.0 100% (Central Share)	5657	17652	17652	17652
	82.22.87 GIS for AMRUT 2.0 (Central Share)	-	7500	7500	4320
Total	22 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	80320	460541	460541	203168
	23 Housing for All by 2022				
	82.23.81 Housing for All by 2022 (Central Share)	-	1	1	-
	82.23.82 Housing for All by 2022 (State Share)	-	1	1	-
Total	23 Housing for All by 2022	-	2	2	-
Total	82 Schemes under Ministry of Urban Development and HUPA	80320	460543	460543	203168
Total	05.800 Other Expenditure	84803	544863	544863	424047
Total	05 Other Urban Development Schemes	132207	599647	599647	495606
	80 General				
	80.001 Direction & Administration				
	44 Head Office Establishment				
	00.44.01 Salaries	70766	43604	43604	82778
	00.44.02 Wages	7015	19924	33454	22881
	00.44.06 Medical Treatment	-	2180	2180	2501
	00.44.07 Allowances	-	35825	35825	11603
	00.44.08 Leave Travel Concession	-	1	1	1
	00.44.09 Training Expenses	-	1	1	1
	00.44.11 Domestic Travel Expenses	329	792	792	792
	00.44.13 Office Expenses	3415	2497	2497	4497
	00.44.16 Printing and Publications	100	1	1	1
	00.44.18 Rent for others	-	1	1	1
	00.44.19 Digital Equipment	83	1	1	1
	00.44.21 Materials and Supplies	-	1	1	1
	00.44.24 Fuel and Lubricants	-	1	1	1501
	00.44.26 Advertisement and Publicity	51	1	1	1
	00.44.28 Professional Services	-	1001	1001	1
	00.44.29 Repair and Maintenance	1560	2664	2664	2164
	00.44.49 Other Revenue Expenditure	-	2046	2046	3331
Total	44 Head Office Establishment	83319	110541	124071	132056

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
48 Namchi District				
00.48.01 Salaries	60002	33378	33378	92353
00.48.02 Wages	13868	13990	13990	21313
00.48.06 Medical Treatment	-	1669	1669	2799
00.48.07 Allowances	-	26821	26821	13527
00.48.11 Domestic Travel Expenses	264	264	264	264
00.48.13 Office Expenses	865	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	74999	76989	76989	131123
60 Repayment of Loan/ Interest				
60.00.49 Other Revenue Expenditure	117242	164515	164515	201105
Total 60 Repayment of Loan/ Interest	117242	164515	164515	201105
61 Disposal of Legacy Waste				
61.00.49 Other Revenue Expenditure	30000	-	-	-
Total 61 Disposal of Legacy Waste	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	5000	-
Total 63 State Share of Bio-Mediation	-	5000	5000	-
Total 80.001 Direction & Administration	305560	362045	370575	464284
80.800 Other Expenditure				
61 Garbage Disposal				
45 Gangtok District				
61.45.01 Salaries	14955	9418	9418	17365
61.45.06 Medical Treatment	-	471	471	526
61.45.07 Allowances	-	7845	7845	2600
61.45.21 Materials and Supplies	-	450	450	450
61.45.24 Fuel and Lubricants	845	449	449	699
61.45.29 Repair and Maintenance	201	1	1	1
61.45.49 Other Revenue Expenditure	499	600	600	600
Total 45 Gangtok District	16500	19234	19234	22241
48 Namchi District				
61.48.01 Salaries	18221	13427	13427	19774
61.48.06 Medical Treatment	-	671	671	609
61.48.07 Allowances	-	11684	11684	3393

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	61.48.21 Materials and Supplies	248	248	248	248
	61.48.24 Fuel and Lubricants	299	299	299	299
	61.48.29 Repair and Maintenance	-	1	1	1
Total	48 Namchi District	18768	26330	26330	24324
Total	61 Garbage Disposal	35268	45564	45564	46565
	62 Parks and Gardens				
	45 Gangtok District				
	62.45.02 Wages	982	1570	1570	1570
	62.45.21 Materials and Supplies	270	270	270	270
	62.45.27 Minor Civil and Electric Works	74	75	75	75
	62.45.49 Other Revenue Expenditure	382	425	425	425
Total	62 Parks and Gardens	1708	2340	2340	2340
Total	80.800 Other Expenditure	36976	47904	47904	48905
Total	80 General	342536	409949	418479	513189
Total	2217 Urban Development	579185	1091741	1110271	1103488
M.H.	3054 Roads & Bridges				
	04 District & Other Roads				
	04.105 Maintenance and Repairs				
	45 Gangtok District				
	00.45.01 Salaries	27345	16641	16641	29009
	00.45.02 Wages	8787	6571	6571	6498
	00.45.06 Medical Treatment	-	832	832	879
	00.45.07 Allowances	-	13972	13972	4361
	00.45.13 Office Expenses	186	186	186	186
	00.45.27 Minor Civil and Electric Works	1283	1296	1296	4496
	00.45.29 Repair and Maintenance	-	-	-	15000
Total	45 Gangtok District	37601	39498	39498	60429
Total	04.105 Maintenance and Repairs	37601	39498	39498	60429
Total	3054 Roads & Bridges	37601	39498	39498	60429
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)	10000	24080	24080	24800
	20.00.82 National Urban Livelihood Mission (State Share)	976	1	1	-
Total	20 National Urban Livelihood Mission	10976	24081	24081	24800
	21 Deendayal Jan Aajeevika Yojana (Shehari) (Central Share)				
	21.00.49 Other Revenue Expenditure	-	-	-	26500
Total	21 Deendayal Jan Aajeevika Yojana (Shehari) (Central Share)	-	-	-	26500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	22 Deendayal Jan Aajeevika Yojana (Shehari) (State Share)				
	22.00.49 Other Revenue Expenditure	-	-	-	1
Total	22 Deendayal Jan Aajeevika Yojana (Shehari) (State Share)	-	-	-	1
Total	00.108 Urban Oriented Employment Programme	10976	24081	24081	51301
Total	3475 Other General Economic Services	10976	24081	24081	51301
Total	REVENUE SECTION	713463	1245289	1263819	1298168
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	50000	-
Total	60 Strengthening and Augumentation of Water Supply at Gangtok	-	50000	50000	-
Total	01.102 Urban Water Supply	-	50000	50000	-
Total	01 Water Supply	-	50000	50000	-
Total	4215 Capital Outlay on Water Supply and Sanitation	-	50000	50000	-
M.H	4216 Capital Outlay on Housing				
	02 Urban Housing				
	02.800 Other Expenditure				
	80 Sikkim Garib Awaz Yojana-Urban				
	80.00.60 Other Capital Expenditure	-	350000	350000	-
Total	80 Sikkim Garib Awaz Yojana-Urban	-	350000	350000	-
Total	02.800 Other Expenditure	-	350000	350000	-
Total	02 Urban Housing	-	350000	350000	-
	80 General				
	80.800 Other Expenditure				
	00.00.51 Motor Vehicles	-	5400	5400	7765
Total	80.800 Other Expenditure	-	5400	5400	7765
Total	80 General	-	5400	5400	7765
Total	4216 Capital Outlay on Housing	-	355400	355400	7765
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	7322	-	-	-
Total	60 Bazar Development Works	7322	-	-	-
	61 Various Upgradation and Beautification Works- G20				
	44.61.60 Other Capital Expenditure	23997	-	-	-
Total	61 Various Upgradation and Beautification Works- G20	23997	-	-	-

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	62 Various Beautification Works				
	44.62.60 Other Capital Expenditure	11851	-	-	24900
Total	62 Various Beautification Works	11851	-	-	24900
	63 Beautification of Various Bazars				
	44.63.60 Other Capital Expenditure	5000	-	-	19814
Total	63 Beautification of Various Bazars	5000	-	-	19814
	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	-	-	-
	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	-	60900	-
Total	67 Feeder Road - SCA for Capital Investment - Part III	300000	-	60900	-
	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	-	-	-
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	-	-	-

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	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	779	-
Total	73 Beautification of Other Various Bazars	2447	779	779	-
	74 Wellness Park - Phase I				
	44.74.60 Other Capital Expenditure	-	54200	54200	-
Total	74 Wellness Park - Phase I	-	54200	54200	-
	75 Foot Over Bridge at Police Head Quarters and Hungry Jack Point				
	44.75.60 Other Capital Expenditure	-	50000	99200	-
Total	75 Foot Over Bridge at Police Head Quarters and Hungry Jack Point	-	50000	99200	-
	76 Multi Level Car Parking-cum-Commercial Development at Old West Point School Area				
	44.76.60 Other Capital Expenditure	-	350000	431400	89700
Total	76 Multi Level Car Parking-cum-Commercial Development at Old West Point School Area	-	350000	431400	89700
	77 Sikkim Integrated Urban Development Project- ADB (Central Share)				
	44.77.60 Other Capital Expenditure	-	-	-	1000000
Total	77 Sikkim Integrated Urban Development Project- ADB (Central Share)	-	-	-	1000000
	79 Cable Car as Public Transport for Gangtok on PPP Mode				
	44.79.60 Other Capital Expenditure	-	-	-	1
Total	79 Cable Car as Public Transport for Gangtok on PPP Mode	-	-	-	1
Total	44 Head Office Establishment	1360617	454979	646479	1134415
	45 Gangtok District				
	60 Box Drain, Sewerage System in MG Marg and Surrounding Gangtok				
	45.60.60 Other Capital Expenditure	-	20000	20000	20000
Total	60 Box Drain, Sewerage System in MG Marg and Surrounding Gangtok	-	20000	20000	20000
	61 Playground and Recreation Park at Amar Gram, Phala Gaon				
	45.61.60 Other Capital Expenditure	9993	10000	10000	10000
Total	61 Playground and Recreation Park at Amar Gram, Phala Gaon	9993	10000	10000	10000
	62 Kisan Bazar, Gangtok				
	45.62.72 Buildings and Structures	2548	-	-	10000

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total	62 Kisan Bazar, Gangtok	2548	-	-	10000
	63 New Upgradation Works (2023-24)				
	45.63.60 Other Capital Expenditure	32616	-	-	-
Total	63 New Upgradation Works (2023-24)	32616	-	-	-
	64 Upgradation of Road from Greendale Deadend at Lower Gairi Gaon and Improvement of ICAR Road				
	45.64.73 Infrastructural Assets	10000	-	-	20000
Total	64 Upgradation of Road from Greendale Deadend at Lower Gairi Gaon and Improvement of ICAR Road	10000	-	-	20000
	65 Road from Tiny Pearls to Adampool				
	45.65.73 Infrastructural Assets	-	5000	5000	10000
Total	65 Road from Tiny Pearls to Adampool	-	5000	5000	10000
	66 Construction of Parking yard at Sang Bazar				
	45.66.73 Infrastructural Assets	-	1957	1957	-
Total	66 Construction of Parking yard at Sang Bazar	-	1957	1957	-
	67 Construction of Footover Bridge from Old Bridge to Hospital Dara at Singtam				
	45.67.73 Infrastructural Assets	-	3500	3500	-
Total	67 Construction of Footover Bridge from Old Bridge to Hospital Dara at Singtam	-	3500	3500	-
	68 Swarna Jayanti Maitreya Manjari, at Ridge Road Gangtok (SCA)				
	45.68.72 Buildings and Structures	-	-	1200000	-
Total	68 Swarna Jayanti Maitreya Manjari, at Ridge Road Gangtok (SCA)	-	-	1200000	-
	69 Strengthening and augmentation of Gangtok Water Supply Distribution including Construction of new water tank at SLA complex (SCA)				
	45.69.73 Infrastructural Assets	-	-	108300	70000
Total	69 Strengthening and augmentation of Gangtok Water Supply Distribution including Construction of new water tank at SLA complex (SCA)	-	-	108300	70000
Total	45 Gangtok District	55157	40457	1348757	140000
	46 Gyalshing District				
	60 Infrastructural Development of Labdang				
	46.60.60 Other Capital Expenditure	69999	30000	30000	15000
Total	60 Infrastructural Development of Labdang	69999	30000	30000	15000
	61 Beautification of Dentam Bazar at Maneybong				
	46.61.73 Infrastructural Assets	10000	30000	12000	20000
Total	61 Beautification of Dentam Bazar at Maneybong	10000	30000	12000	20000

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	62 Carpeting works, box drain and protective works from Gumpa dara via Legsey to Bega				
	46.62.73 Infrastructural Assets	-	-	-	5000
Total	62 Carpeting works, box drain and protective works from Gumpa dara via Legsey to Bega	-	-	-	5000
Total	46 Gyalshing District	79999	60000	42000	40000
	48 Namchi District				
	60 Construction of Kisan Bazar at Namchi				
	48.60.72 Buildings and Structures	6605	-	-	-
Total	60 Construction of Kisan Bazar at Namchi	6605	-	-	-
	61 Upgradation and Beautification of Melli Bazar				
	48.61.60 Other Capital Expenditure	43980	40000	40000	50000
Total	61 Upgradation and Beautification of Melli Bazar	43980	40000	40000	50000
	62 Land Compensation				
	48.62.78 Land Compensation	9330	-	-	-
Total	62 Land Compensation	9330	-	-	-
	63 Beautification and Upgradation of Yangang Bazar				
	48.63.72 Buildings and Structures	19905	8196	-	-
Total	63 Beautification and Upgradation of Yangang Bazar	19905	8196	-	-
	64 Upgradation of Road and Side Drain at Majhi Gaon Circular Road, Jorethang				
	48.64.60 Other Capital Expenditure	2150	-	-	-
Total	64 Upgradation of Road and Side Drain at Majhi Gaon Circular Road, Jorethang	2150	-	-	-
	65 Construction of Open Car Parking at Namthang				
	48.65.60 Other Capital Expenditure	1023	-	-	30000
Total	65 Construction of Open Car Parking at Namthang	1023	-	-	30000
	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	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	20000	-
	67 Construction of Exit Road from Parking Plaza to NH 510 at Ravangla Bazar				
	48.67.73 Infrastructural Assets	-	4951	4951	5000
Total	67 Construction of Exit Road from Parking Plaza to NH 510 at Ravangla Bazar	-	4951	4951	5000
	68 Construction of Drainage System and Upgradation of Existing Road at Jorethang				
	48.68.73 Infrastructural Assets	-	12600	12600	4800
Total	68 Construction of Drainage System and Upgradation of Existing Road at Jorethang	-	12600	12600	4800

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	69 Construction of Low Cost Car Parking at Cho Dzho Lake, Ravangla under Barfung Constitutency				
Total	48.69.72 Buildings and Structure	-	10000	10000	20000
	69 Construction of Low Cost Car Parking at Cho Dzho Lake, Ravangla under Barfung Constitutency	-	10000	10000	20000
	70 Construction of Open Car Parking and Public Utility Centre at Yangang Baazar				
Total	48.70.72 Buildings and Structure	-	20000	20000	8000
	70 Construction of Open Car Parking and Public Utility Centre at Yangang Baazar	-	20000	20000	8000
	71 Improvement of roads, beautification and providing other allied facilities at Yangang Bazaar, Namchi				
Total	48.71.72 Buildings and Structure	-	-	4000	-
	71 Improvement of roads, beautification and providing other allied facilities at Yangang Bazaar, Namchi	-	-	4000	-
	72 Road Carpeting and Drainage Improvement and Facelifting along Jorethang Road				
Total	48.72.73 Infrastructural Assets	-	-	30000	30000
	72 Road Carpeting and Drainage Improvement and Facelifting along Jorethang Road	-	-	30000	30000
Total	48 Namchi District	97993	115747	141551	147800
	49 Pakyong District				
	60 Construction of Super Market at Rhenock				
Total	49.60.72 Buildings and Structures	18410	20000	20000	20000
	60 Construction of Super Market at Rhenock	18410	20000	20000	20000
	61 Beautification and Upgradation of Rorathang Bazar				
Total	49.61.72 Buildings and Structures	-	5000	5000	6000
	61 Beautification and Upgradation of Rorathang Bazar	-	5000	5000	6000
	62 Carpeting of road in and around Rhenock Bazar				
Total	49.62.73 Infrastructural Assets	-	20000	20000	10000
	62 Carpeting of road in and around Rhenock Bazar	-	20000	20000	10000
Total	49 Pakyong District	18410	45000	45000	36000
	50 Soreng District				
	60 Beautification and Upgradation of Soreng Bazar				
Total	50.60.60 Other Capital Expenditure	2783	-	-	-
	60 Beautification and Upgradation of Soreng Bazar	2783	-	-	-
	61 Basic Infrastructure Development Beautification and Construction of Public Toilet at Sombaria under Daramdin				
	50.61.73 Infrastructural Assets	3000	5000	5000	7500

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
Total	61 Basic Infrastructure Development Beautification and Construction of Public Toilet at Sombaria under Daramdin	3000	5000	5000	7500
	62 Establishment of Administrative Centre at Chakung, Soreng District				
	50.62.73 Infrastructural Assets	-	-	-	10000
Total	62 Establishment of Administrative Centre at Chakung, Soreng District	-	-	-	10000
Total	50 Soreng District	5783	5000	5000	17500
	63 Development of Small and Medium Towns				
	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	5000	-	-	-
	72 Schemes funded by NABARD				
	44 Head Office Establishment				
	72.44.71 Development works (NABARD)	22917	-	-	-
	72.44.72 State Share for NABARD Schemes	20100	10000	10000	7300
Total	44 Head Office Establishment	43017	10000	10000	7300
Total	72 Schemes funded by NABARD	43017	10000	10000	7300
	73 Smart Cities				
	31 City Investments to Innovate, Integrate and Sustain (CITIIS) 2.0 (Central Share)				
	73.31.73 Infrastructural Assets	-	-	-	50000
Total	31 City Investments to Innovate, Integrate and Sustain (CITIIS) 2.0 (Central Share)	-	-	-	50000
	45 Gangtok District				
	73.45.81 Gangtok Smart Cities (Central Share)	1470000	400000	400000	20000
	73.45.82 Gangtok Smart Cities (State Share)	-	-	-	-
	73.45.83 Project under ADB	-	-	150000	-
Total	45 Gangtok District	1470000	400000	550000	20000
	48 South District				
	73.48.81 Namchi Smart Cities (Central Share)	796250	130000	818750	500000
	73.48.82 Namchi Smart Cities (State Share)	60000	35000	60000	-
Total	48 South District	856250	165000	878750	500000
Total	73 Smart Cities	2326250	565000	1428750	570000
	76 Regional Facility for Solid Waste Treatment and Disposal Project at Sipsu				
	76.00.73 Infrastructural Assets	20000	-	-	25000
Total	76 Regional Facility for Solid Waste Treatment and Disposal Project at Sipsu	20000	-	-	25000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	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	920	-	-	-
Total	85 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney	920	-	-	-
Total	83 Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share)	920	-	-	-
	84 Effective Treatment of Fresh Municipal Solid Waste at Martam				
	84.00.73 Infrastructural Assets	-	60000	60000	90000
Total	84 Effective Treatment of Fresh Municipal Solid Waste at Martam	-	60000	60000	90000
	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	-	-
	86 Solid Waste Treatment Project for Mangan				
	86.00.73 Infrastructural Assets	-	-	-	684
Total	86 Solid Waste Treatment Project for Mangan	-	-	-	684
Total	03.051 Construction	4013146	1359238	3727537	2208699
Total	03 Integrated Development of Small and Medium Towns	4013146	1359238	3727537	2208699
Total	4217 Capital Outlay on Urban Development	4013146	1359238	3727537	2208699
Total	CAPITAL SECTION	4013146	1764638	4132937	2216464
Total	Voted	4726609	3009927	5396756	3514632