

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, 2027 to defray the charges in respect of Urban Development

	Revenue	Capital	Total
Voted	1260808	3895749	5156557

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

		<i>(In Thousands of Rupees)</i>		
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	2025-26	2025-26	2026-27
	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	2952	5382	5382
	60.44.06 Medical Treatment	165	163	163
	60.44.07 Allowances	2378	722	722
	60.44.11 Domestic Travel Expenses	17	17	17
	60.44.12 Foreign Travel Expenses	-	1	1
	60.44.13 Office Expenses	24	24	24
	60.44.24 Fuel and Lubricants	-	1	1
	60.44.49 Other Revenue Expenditure	-	-	949
Total	60 Establishment	5536	6310	7259
Total	00.101 Collection Charges- Entertainment Tax	5536	6310	7259
	00.200 Collection Charges - Other Taxes and Duties			
	60 Establishment			
	44 Head Office Establishment			
	60.44.01 Salaries	11696	21617	21617
	60.44.06 Medical Treatment	304	656	656
	60.44.07 Allowances	9657	3067	3067
	60.44.11 Domestic Travel Expenses	17	17	17
	60.44.13 Office Expenses	18	18	18
	60.44.24 Fuel and Lubricants	-	1	1
Total	44 Head Office Establishment	21692	25376	25376
				28021

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
Total	60 Establishment	21692	25376	25376	28021
Total	00.200 Collection Charges - Other Taxes and Duties	21692	25376	25376	28021
Total	2045 Other Taxes and Duties on Commodities and Services	27228	31686	32635	34375
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	20530	10060	10060	4871
Total	65 Maintenance and Repairs of Bazars under Gangtok District	20530	10060	10060	4871
	66 Maintenance and Repairs of Bazars under Namchi District				
	60.66.02 Wages	1372	476	476	233
Total	66 Maintenance and Repairs of Bazars under Namchi District	1372	476	476	233
	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	21902	10537	10537	5105
	61 Other Maintenance Expenditure				
	65 Maintenance and Repairs of Bazars under Gangtok District				
	61.65.27 Minor Civil and Electric Works	485	487	487	487
Total	65 Maintenance and Repairs of Bazars under Gangtok District	485	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	792	796	796	796
Total	80.053 Maintenance and Repairs	22694	11333	11333	5901
Total	2059 Public Works	22694	11333	11333	5901

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
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	1974	660	660	5513
	42.45.71 Sanitation of Gangtok Town	99	100	100	-
	42.45.72 Sanitation of Other Bazars	372	372	372	-
Total	45 Gangtok District	2445	1132	1132	5513
	48 South District				
	42.48.02 Wages	5522	7349	7349	5959
Total	48 South District	5522	7349	7349	5959
	60 Sanitation of Gangtok Town				
	42.60.49 Other Revenue Expenditure	-	-	-	100
Total	60 Sanitation of Gangtok Town	-	-	-	100
	61 Sanitation of Other Bazars				
	42.61.49 Other Revenue Expenditure	-	-	-	372
Total	61 Sanitation of Other Bazars	-	-	-	372
Total	42 Urban Development and Housing Department	7967	8481	8481	11944
Total	02.105 Sanitation Services	7967	8481	8481	11944
Total	02 Sewerage and Sanitation	7967	8481	8481	11944
Total	2215 Water Supply & Sanitation	7967	8481	8481	11944
M.H.	2216 Housing				
	80 General				
	80.103 Assistance to Housing Board, Corporations etc.				
	60 Sikkim Housing Board				
	60.00.36 Grant in Aid Salaries	31491	31450	31450	32184
Total	60 Sikkim Housing Board	31491	31450	31450	32184
Total	80.103 Assistance to Housing Board, Corporations etc.	31491	31450	31450	32184
Total	80 General	31491	31450	31450	32184
Total	2216 Housing	31491	31450	31450	32184
M.H.	2217 Urban Development				
	01 State Capital Development (Gangtok)				
	01.001 Direction & Administration				
	60 Establishment				
	44 Head Office Establishment				
	60.44.01 Salaries	32785	65747	65747	79037
	60.44.02 Wages	486	162	162	-
	60.44.06 Medical Treatment	596	1993	1993	1
	60.44.07 Allowances	26715	8921	8921	10934
	60.44.08 Leave Travel Concession	-	1	1	1
	60.44.11 Domestic Travel Expenses	82	82	82	82
	60.44.12 Foreign Travel Expenses	-	1	1	1
	60.44.13 Office Expenses	991	992	992	992
	60.44.24 Fuel and Lubricants	1220	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
Total	60.44.29 Repair and Miantenance	23	1	1	1
Total	44 Head Office Establishment	62898	77901	77901	91050
	61 Awards for Cleanest Urban Local Body				
Total	60.61.40 Awards and Prizes	2200	2200	2200	2400
	61 Awards for Cleanest Urban Local Body	2200	2200	2200	2400
	62 Golden Jubilee Celebrations of Statehood				
Total	60.62.49 Other Revenue Expenditure	9988	-	-	40700
	62 Golden Jubilee Celebrations of Statehood	9988	-	-	40700
	63 Emoluments of Chairpersons, Advisors & OSDs				
Total	60.63.49 Other Revenue Expenditure	-	-	-	2844
Total	63 Emoluments of Chairpersons, Advisors & OSDs	-	-	-	2844
Total	60 Establishment	75086	80101	80101	136994
Total	01.001 Direction & Administration	75086	80101	80101	136994
	01.053 Maintenance and Repairs				
	44 Head Office Establishment				
	44.00.71 Maintenance of Gangtok Town	781	783	783	-
	60 Maintenance of Gangtok Town				
Total	44.60.49 Other Revenue Expenditure	-	-	-	783
Total	60 Maintenance of Gangtok Town	-	-	-	783
Total	44 Head Office Establishment	781	783	783	783
Total	01.053 Maintenance and Repairs	781	783	783	783
	01.190 Assistance to Public Sector and Other Undertakings				
	60 Sikkim Urban Development Agency (SUDA)				
Total	60.00.36 Grant in Aid Salaries	4447	3809	3809	3902
	01.190 Assistance to Public Sector and Other Undertakings	4447	3809	3809	3902
	01.800 Other Expenditure				
	62 Upkeep of Town				
	60 Beautification of Towns with Flowers				
Total	62.60.49 Other Revenue Expenditure	10960	10000	10000	9000
Total	60 Beautification of Towns with Flowers	10960	10000	10000	9000
Total	62 Upkeep of Town	10960	10000	10000	9000
Total	01.800 Other Expenditure	10960	10000	10000	9000
Total	01 State Capital Development (Gangtok)	91274	94693	94693	150679
	05 Other Urban Development Schemes				
	05.001 Direction & Administration				
	60 Town Planning Cell				
	44 Head Office Establishment				
	60.44.01 Salaries	24862	51668	51668	66497
	60.44.02 Wages	4831	3362	3362	1936
	60.44.06 Medical Treatment	573	1566	1566	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	60.44.07 Allowances	19992	6732	6732	9278
Total	44 Head Office Establishment	50258	63328	63328	77712
	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	50792	63328	63328	77712
Total	05.001 Direction & Administration	50792	63328	63328	77712
	05.051 Construction				
	65 Pradhan Mantri Awas Yojana- Urban 2.0 (Central Share)				
	80 Beneficiary Led Construction				
	65.80.49 Other Revenue Expenditure	-	4500	4500	3000
Total	80 Beneficiary Led Construction	-	4500	4500	3000
	81 SLTC/ CLTC (90:10)				
	65.81.49 Other Revenue Expenditure	-	540	540	-
Total	81 SLTC/ CLTC (90:10)	-	540	540	-
	82 IEC (90:10)				
	65.82.49 Other Revenue Expenditure	-	450	450	-
Total	82 IEC (90:10)	-	450	450	-
	83 A & OE (90:10)				
	65.83.49 Other Revenue Expenditure	-	900	900	-
Total	83 A & OE (90:10)	-	900	900	-
	84 Others (including establishment of technical cells, SLTC/ CLTC, IEC, Social Audit, etc.				
	65.84.49 Other Revenue Expenditure	-	-	-	299
Total	84 Others (including establishment of technical cells, SLTC/ CLTC, IEC, Social Audit, etc.	-	-	-	299
	85 Affordable Housing in Partnership (AHP)				
	65.85.49 Other Revenue Expenditure	-	-	-	1
	85 Affordable Housing in Partnership (AHP)	-	-	-	1
Total	65 Pradhan Mantri Awas Yojana- Urban 2.0 (Central Share)	-	6390	6390	3300
	66 Pradhan Mantri Awas Yojana- Urban 2.0 (State Share)				
	66.00.49 Other Revenue Expenditure	-	1	1	-
	80 Beneficiary Led Construction				
	66.80.49 Other Revenue Expenditure	-	-	-	500
Total	80 Beneficiary Led Construction	-	-	-	500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
81 Affordable Housing in Partnership (AHP)					
	66.81.49 Other Revenue Expenditure	-	-	-	1
Total	81 Affordable Housing in Partnership (AHP)	-	-	-	1
82 Others (including establishment of technical cells, SLTC/ CLTC, IEC, Social Audit, etc.					
	66.82.49 Other Revenue Expenditure	-	-	-	99
Total	82 Others (including establishment of technical cells, SLTC/ CLTC, IEC, Social Audit, etc.	-	-	-	99
Total	66 Pradhan Mantri Awas Yojana- Urban 2.0 (State Share)	-	1	1	600
Total	05.051 Construction	-	6391	6391	3900
05.053 Maintenance and Repairs					
45 Gangtok District					
	00.45.02 Wages	1456	725	725	299
	00.45.29 Repairs and Maintenance	690	966	966	966
Total	45 Gangtok District	2146	1691	1691	1265
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	2295	1840	1840	1414
05.800 Other Expenditure					
81 Swachh Bharat Mission					
	81.00.81 Swachh Bharat Mission (Central Share)	-	1	1	-
	81.00.83 SBM Used Water Management (Central Share)	-	47844	4238	-
	81.00.84 SBM Used Water Management (State Share)	-	5076	5076	-
	81.00.85 SBM Solid Waste Management (Central Share)	-	11880	11880	-
	81.00.86 SBM Solid Waste Management (State Share)	-	1320	1320	-
	81.00.87 SBM IEC & Behavioural Change (Central Share)	-	11340	11340	-
	81.00.88 SBM IEC & Behavioural Change (State Share)	-	840	840	-
	81.00.89 SBM Capacity Building, Skill Development & Knowledge Management (Central Share)	-	5994	5994	-
	81.00.90 SBM Capacity Building, Skill Development & Knowledge Management (State Share)	-	444	444	-
	81.00.91 SBM Toilet Construction (Central Share)	-	4320	4320	-
	81.00.92 SBM Toilet Construction (State Share)	-	320	320	-
	81.00.93 Legacy Waste Remediation (Central Share)	-	131500	11900	-
20 Toilet Construction (90:10) (Central Share)					
	81.20.49 Other Revenue Expenditure	-	-	-	2700
Total	20 Toilet Construction (90:10) (Central Share)	-	-	-	2700
21 Toilet Construction (90:10) (State Share)					
	81.21.49 Other Revenue Expenditure	-	-	-	1600
Total	21 Toilet Construction (90:10) (State Share)	-	-	-	1600

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	22 Used Water Management (90:10) (Central Share)				
	81.22.49 Other Revenue Expenditure	-	-	-	9000
Total	22 Used Water Management (90:10) (Central Share)	-	-	-	9000
	23 Used Water Management (90:10) (State Share)				
	81.23.49 Other Revenue Expenditure	-	-	-	3333
Total	23 Used Water Management (90:10) (State Share)	-	-	-	3333
	24 Solid Waste Management (90:10) (Central Share)				
	81.24.49 Other Revenue Expenditure	-	-	-	68500
Total	24 Solid Waste Management (90:10) (Central Share)	-	-	-	68500
	25 Solid Waste Management (90:10) (State Share)				
	81.25.49 Other Revenue Expenditure	-	-	-	26667
Total	25 Solid Waste Management (90:10) (State Share)	-	-	-	26667
	26 IEC & Behavioural Change (90:10) (Central Share)				
	81.26.49 Other Revenue Expenditure	-	-	-	4320
Total	26 IEC & Behavioural Change (90:10) (Central Share)	-	-	-	4320
	27 IEC & Behavioural Change (90:10) (State Share)				
	81.27.49 Other Revenue Expenditure	-	-	-	2222
Total	27 IEC & Behavioural Change (90:10) (State Share)	-	-	-	2222
	28 Capacity Building, Skill Development & Knowledge Management (90:10) (Central Share)				
	81.28.49 Other Revenue Expenditure	-	-	-	5400
Total	28 Capacity Building, Skill Development & Knowledge Management (90:10) (Central Share)	-	-	-	5400
	29 Capacity Building, Skill Development & Knowledge Management (90:10) (State Share)				
	81.29.49 Other Revenue Expenditure	-	-	-	1778
Total	29 Capacity Building, Skill Development & Knowledge Management (90:10) (State Share)	-	-	-	1778
Total	81 Swachh Bharat Mission	-	220879	57673	125520
	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)	-	13000	1220	-
	82.22.84 AMRUT 2.0 (90:10) (Central Share)	43814	160196	90000	-
	82.22.85 AMRUT 2.0 (90:10) (State Share)	4869	8000	8000	-
	82.22.86 AMRUT 2.0 100% (Central Share)	-	17652	1152	-
	82.22.87 GIS for AMRUT 2.0 (Central Share)	-	4320	4320	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
Total	22 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	48683	203168	104692	-
Total	82 Schemes under Ministry of Urban Development and HUPA	48683	203168	104692	-
	83 AMRUT (Atal Mission for Rejuvenation and Urban Transformation)				
	20 AMRUT 2.0 (90:10) (Central Share)				
	83.20.49 Other Revenue Expenditure	-	-	-	160196
Total	20 AMRUT 2.0 (90:10) (Central Share)	-	-	-	160196
	21 AMRUT 2.0 (90:10) (State Share)				
	83.21.49 Other Revenue Expenditure	-	-	-	8000
Total	21 AMRUT 2.0 (90:10) (State Share)	-	-	-	8000
	22 AMRUT 2.0 100% (Central Share)				
	83.22.49 Other Revenue Expenditure	-	-	-	6617
Total	22 AMRUT 2.0 100% (Central Share)	-	-	-	6617
	23 GIS for AMRUT 2.0 (Central Share)				
	83.23.49 Other Revenue Expenditure	-	-	-	1993
Total	23 GIS for AMRUT 2.0 (Central Share)	-	-	-	1993
Total	83 AMRUT (Atal Mission for Rejuvenation and Urban Transformation)	-	-	-	176806
Total	05.800 Other Expenditure	48683	424047	162365	302326
Total	05 Other Urban Development Schemes	101770	495606	233924	385352
	80 General				
	80.001 Direction & Administration				
	44 Head Office Establishment				
	00.44.01 Salaries	43120	82778	82778	89238
	00.44.02 Wages	33377	22881	22881	17906
	00.44.06 Medical Treatment	2143	2501	2501	1
	00.44.07 Allowances	33760	11603	11603	12611
	00.44.08 Leave Travel Concession	-	1	1	1
	00.44.09 Training Expenses	-	1	1	1
	00.44.11 Domestic Travel Expenses	767	792	792	792
	00.44.13 Office Expenses	2497	4497	4497	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	-	1501	1501	1501
	00.44.26 Advertisemnt and Pucity	-	1	1	1
	00.44.28 Professional Services	250	1	1	1
	00.44.29 Repair and Maintenance	2657	2164	2164	2164
	00.44.49 Other Revenue Expenditure	2046	3331	3331	7000
Total	44 Head Office Establishment	120617	132056	132056	133718

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
48 Namchi District					
	00.48.01 Salaries	32965	92353	92353	111802
	00.48.02 Wages	13906	21313	21313	15588
	00.48.06 Medical Treatment	952	2799	2799	1
	00.48.07 Allowances	28232	13527	13527	16951
	00.48.11 Domestic Travel Expenses	264	264	264	264
	00.48.13 Office Expenses	862	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	77181	131123	131123	145473
60 Repayment of Loan/ Interest					
	60.00.49 Other Revenue Expenditure	164577	201105	201105	189400
Total	60 Repayment of Loan/ Interest	164577	201105	201105	189400
Total	80.001 Direction & Administration	362375	464284	464284	468591
80.800 Other Expenditure					
61 Garbage Disposal					
45 Gangtok District					
	61.45.01 Salaries	9133	17365	17365	18471
	61.45.06 Medical Treatment	267	526	526	1
	61.45.07 Allowances	7545	2600	2600	2981
	61.45.21 Materials and Supplies	450	450	450	450
	61.45.24 Fuel and Lubricants	703	699	699	699
	61.45.29 Repair and Maintenance	-	1	1	1
	61.45.49 Other Revenue Expenditure	1066	600	600	600
Total	45 Gangtok District	19164	22241	22241	23203
48 Namchi District					
	61.48.01 Salaries	13393	19774	19774	21876
	61.48.06 Medical Treatment	-	609	609	1
	61.48.07 Allowances	11611	3393	3393	3589
	61.48.21 Materials and Supplies	247	248	248	248
	61.48.24 Fuel and Lubricants	296	299	299	299
	61.48.29 Repair and Maintenance	-	1	1	1
Total	48 Namchi District	25547	24324	24324	26014
Total	61 Garbage Disposal	44711	46565	46565	49217

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	62 Parks and Gardens				
	45 Gangtok District				
	62.45.02 Wages	1316	1570	1570	1786
	62.45.21 Materials and Supplies	270	270	270	270
	62.45.27 Minor Civil and Electric Works	75	75	75	75
	62.45.49 Other Revenue Expenditure	425	425	425	425
Total	45 Gangtok District	2086	2340	2340	2556
Total	62 Parks and Gardens	2086	2340	2340	2556
	63 Waste Treatment Plant at Martam, under Martam-Rumtek Constituency				
	63.00.49 Other Revenue Expenditure	-	-	-	40000
Total	63 Waste Treatment Plant at Martam, under Martam-Rumtek Constituency	-	-	-	40000
Total	80.800 Other Expenditure	46797	48905	48905	91773
Total	80 General	409172	513189	513189	560364
Total	2217 Urban Development	602216	1103488	841806	1096395
M.H.	3054 Roads & Bridges				
	04 District & Other Roads				
	04.105 Maintenance and Repairs				
	45 Gangtok District				
	00.45.01 Salaries	16056	29009	29009	31246
	00.45.02 Wages	6432	6498	6498	6498
	00.45.06 Medical Treatment	829	879	879	1
	00.45.07 Allowances	13890	4361	4361	4682
	00.45.13 Office Expenses	185	186	186	186
	00.45.27 Minor Civil and Electric Works	1291	4496	4496	7395
	00.45.29 Repair and Maintenance	-	15000	15000	-
Total	45 Gangtok District	38683	60429	60429	50008
Total	04.105 Maintenance and Repairs	38683	60429	60429	50008
Total	04 District & Other Roads	38683	60429	60429	50008
Total	3054 Roads & Bridges	38683	60429	60429	50008
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)	-	24800	-	-
Total	20 National Urban Livelihood Mission	-	24800	-	-
	21 Deendayal Jan Aajeevika Yojana (Shehari) (Central Share)				
	21.00.49 Other Revenue Expenditure	-	26500	10000	1
Total	21 Deendayal Jan Aajeevika Yojana (Shehari) (Central Share)	-	26500	10000	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	22 Deendayal Jan Aajeevika Yojana (Shehari) (State Share)				
	22.00.49 Other Revenue Expenditure	-	1	1	-
Total	22 Deendayal Jan Aajeevika Yojana (Shehari) (State Share)	-	1	1	-
	23 National Urban Livelihood Mission 2.0 (Central Share)				
	23.00.49 Other Revenue Expenditure	-	-	-	27000
Total	23 National Urban Livelihood Mission 2.0 (Central Share)	-	-	-	27000
	24 National Urban Livelihood Mission 2.0 (State Share)				
	24.00.49 Other Revenue Expenditure	-	-	-	3000
Total	24 National Urban Livelihood Mission 2.0 (State Share)	-	-	-	3000
Total	00.108 Urban Oriented Employment Programme	-	51301	10001	30001
Total	3475 Other General Economic Services	-	51301	10001	30001
Total	REVENUE SECTION	730279	1298168	996135	1260808
CAPITAL SECTION					
M.H	4215 Capital Outlay on Water Supply and Sanitation				
	01 Water Supply				
	01.102 Urban Water Supply				
	60 Strengthening and Augmentation of Water Supply at Gangtok				
	60.00.60 Other Capital Expenditure	50000	-	-	-
Total	60 Strengthening and Augmentation 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				
	80 Sikkim Garib Awas Yojana-Urban				
	80.00.60 Other Capital Expenditure	350000	-	-	-
Total	80 Sikkim Garib Awas Yojana-Urban	350000	-	-	-
Total	02.800 Other Expenditure	350000	-	-	-
Total	02 Urban Housing	350000	-	-	-
	80 General				
	80.800 Other Expenditure				
	00.00.51 Motor Vehicles	5299	7765	7765	-
Total	80.800 Other Expenditure	5299	7765	7765	-
Total	80 General	5299	7765	7765	-
Total	4216 Capital Outlay on Housing	355299	7765	7765	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
M.H.	4217 Capital Outlay on Urban Development				
	01 State Capital Development				
	01.051 Construction				
	45 Gangtok District				
	60 Redevelopment of Ridge Precinct at Ridge Road, Gangtok (SASCI)				
	45.60.73 Infrastructural Assets	-	-	200000	1300000
Total	60 Redevelopment of Ridge Precinct at Ridge Road, Gangtok (SASCI)	-	-	200000	1300000
	61 Up-gradation of Subsidence Zone of Dr. BR Ambedkar Road, near Old Thumi School Junction, Sichey, Gangtok (SASCI)				
	45.61.73 Infrastructural Assets	-	-	200000	-
Total	61 Up-gradation of Subsidence Zone of Dr. BR Ambedkar Road, near Old Thumi School Junction, Sichey, Gangtok (SASCI)	-	-	200000	-
	62 State of Art Facilities for mechanized solid waste management for Segregating, Packaging and Incineration (SASCI)				
	45.62.73 Infrastructural Assets	-	-	350000	-
Total	62 State of Art Facilities for mechanized solid waste management for Segregating, Packaging and Incineration (SASCI)	-	-	350000	-
Total	45 Gangtok District	-	-	750000	1300000
Total	01.051 Construction	-	-	750000	1300000
Total	01 State Capital Development	-	-	750000	1300000
	03 Integrated Development of Small and Medium Towns				
	03.051 Construction				
	44 Head Office Establishment				
	62 Various Beautification Works				
	44.62.60 Other Capital Expenditure	-	24900	24900	-
Total	62 Various Beautification Works	-	24900	24900	-
	63 Beautification of Various Bazars				
	44.63.60 Other Capital Expenditure	-	19814	19814	-
Total	63 Beautification of Various Bazars	-	19814	19814	-
	67 Feeder Road - SCA for Capital Investment - Part III				
	44.67.73 Infrastructural Assets	60900	-	-	-
Total	67 Feeder Road - SCA for Capital Investment - Part III	60900	-	-	-
	72 Land Compensation				
	44.72.78 Land	-	-	-	1025
Total	72 Land Compensation	-	-	-	1025
	73 Beautification of Other Various Bazars				
	44.73.60 Other Capital Expenditure	773	-	-	7171
Total	73 Beautification of Other Various Bazars	773	-	-	7171

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
Total	74 Wellness Park - Phase I				
	44.74.60 Other Capital Expenditure	54200	-	-	-
	74 Wellness Park - Phase I	54200	-	-	-
Total	75 Foot Over Bridge at Police Head Quarters and Hungry Jack Point				
	44.75.60 Other Capital Expenditure	99200	-	-	-
	75 Foot Over Bridge at Police Head Quarters and Hungry Jack Point	99200	-	-	-
Total	76 Multi Level Car Parking-cum-Commercial Development at Old West Point School Area				
	44.76.60 Other Capital Expenditure	431400	89700	89700	-
	76 Multi Level Car Parking-cum-Commercial Development at Old West Point School Area	431400	89700	89700	-
Total	77 Sikkim Integrated Urban Development Project- ADB (Central Share)				
	44.77.60 Other Capital Expenditure	-	1000000	1000000	1850000
	77 Sikkim Integrated Urban Development Project- ADB (Central Share)	-	1000000	1000000	1850000
Total	78 Sikkim Integrated Urban Development Project- ADB (Counterpart Funding)				
	44.78.60 Other Capital Expenditure	-	-	-	100000
	78 Sikkim Integrated Urban Development Project- ADB (Counterpart Funding)	-	-	-	100000
Total	79 Cable Car as Public Transport for Gangtok on PPP Mode				
	44.79.60 Other Capital Expenditure	-	1	1	-
	79 Cable Car as Public Transport for Gangtok on PPP Mode	-	1	1	-
Total	80 Upgradation, Restoration, Infrastructure Improvement and other Developmental Works under Urban Development				
	44.80.60 Other Capital Expenditure	-	-	-	113964
	44.80.78 Land	-	-	-	24839
Total	80 Upgradation, Restoration, Infrastructure Improvement and other Developmental Works under Urban Development	-	-	-	138803
Total	81 Various Upgradation and Beautification Works at Ridge Park and SJMM				
	44.81.60 Other Capital Expenditure	-	-	-	15500
	81 Various Upgradation and Beautification Works at Ridge Park and SJMM	-	-	-	15500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	82 Upgradation and Carpeting of Singtam and Namchi Bazar				
	44.82.60 Other Capital Expenditure	-	-	-	50000
Total	82 Upgradation and Carpeting of Singtam and Namchi Bazar	-	-	-	50000
Total	44 Head Office Establishment	646473	1134415	1134415	2162499
	45 Gangtok District				
	60 Box Drain, Sewerage System in MG Marg and Surrounding Gangtok				
	45.60.60 Other Capital Expenditure	20000	20000	20000	50000
Total	60 Box Drain, Sewerage System in MG Marg and Surrounding Gangtok	20000	20000	20000	50000
	61 Playground and Recreation Park at Amar Gram, Phala Gaon				
	45.61.60 Other Capital Expenditure	10000	10000	10000	10000
Total	61 Playground and Recreation Park at Amar Gram, Phala Gaon	10000	10000	10000	10000
	62 Kisan Bazar, Gangtok				
	45.62.72 Buildings and Structures	-	10000	10000	10000
Total	62 Kisan Bazar, Gangtok	-	10000	10000	10000
	64 Upgradation of Road from Greendale Deadend at Lower Gairi Gaon and Improvement of ICAR Road				
	45.64.73 Infrastructural Assets	-	20000	20000	15000
Total	64 Upgradation of Road from Greendale Deadend at Lower Gairi Gaon and Improvement of ICAR Road	-	20000	20000	15000
	65 Road from Tiny Pearls to Adampool				
	45.65.73 Infrastructural Assets	5000	10000	10000	10000
Total	65 Road from Tiny Pearls to Adampool	5000	10000	10000	10000
	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	3464	-	-	-
Total	67 Construction of Footover Bridge from Old Bridge to Hospital Dara at Singtam	3464	-	-	-
	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	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	69 Strengthening and augmentation of Gangtok Water Supply Distribution including Construction of new water tank at SLA complex (SCA)				
Total	45.69.73 Infrastructural Assets	105800	70000	70000	-
	69 Strengthening and augmentation of Gangtok Water Supply Distribution including Construction of new water tank at SLA complex (SCA)	105800	70000	70000	-
	71 Construction of Footover Bridges				
Total	45.71.73 Infrastructural Assets	-	-	-	35000
	71 Construction of Footover Bridges	-	-	-	35000
	74 Construction of Multi-Storyed Building, Toilet, Waiting Shed, Restaurant at Tadong				
Total	45.74.73 Infrastructural Assets	-	-	-	5000
	74 Construction of Multi-Storyed Building, Toilet, Waiting Shed, Restaurant at Tadong	-	-	-	5000
	75 Construction of Footpaths at various places				
Total	45.75.73 Infrastructural Assets	-	-	-	13000
	75 Construction of Footpaths at various places	-	-	-	13000
	76 Construction of Community Hall in Lal Market (Namnang)				
Total	45.76.73 Infrastructural Assets	-	-	-	20000
	76 Construction of Community Hall in Lal Market (Namnang)	-	-	-	20000
	77 Construction of road from Phewa Busty to Indira By-pass				
Total	45.77.73 Infrastructural Assets	-	-	-	10000
	77 Construction of road from Phewa Busty to Indira By-pass	-	-	-	10000
Total	45 Gangtok District	1346221	140000	140000	178000
	46 Gyalshing District				
	60 Infrastructural Development of Labdang				
Total	46.60.60 Other Capital Expenditure	30000	15000	15000	4000
	60 Infrastructural Development of Labdang	30000	15000	15000	4000
	61 Beautification of Dentam Bazar at Maneybong Dentam				
Total	46.61.73 Infrastructural Assets	10925	20000	20000	39692
	61 Beautification of Dentam Bazar at Maneybong Dentam	10925	20000	20000	39692
	62 Carpeting works, box drain and protective works from Gumpa dara via Legsey to Bega				
Total	46.62.73 Infrastructural Assets	-	5000	5000	7500
	62 Carpeting works, box drain and protective works from Gumpa dara via Legsey to Bega	-	5000	5000	7500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
Total	63 Construction of Parking Yard, Haat Shed, Pedestrian Track and Upgradation of Roads & Drainage System at Tashiding				
	46.63.73 Infrastructural Assets	-	-	-	3900
	63 Construction of Parking Yard, Haat Shed, Pedestrian Track and Upgradation of Roads & Drainage System at Tashiding	-	-	-	3900
Total	64 Rural Marketing Complex at Tashiding Bazar				
	46.64.73 Infrastructural Assets	-	-	-	8200
	46.64.78 Land	-	-	-	4400
Total	64 Rural Marketing Complex at Tashiding Bazar	-	-	-	12600
Total	65 Kranti Bazar (Malbasey Ward), Singithang- Omchung GPU, Gyalshing District				
	46.65.73 Infrastructural Assets	-	-	-	10000
	65 Kranti Bazar (Malbasey Ward), Singithang- Omchung GPU, Gyalshing District	-	-	-	10000
Total	66 Parking Plaza cum Community Hall at Dentam Bazar				
	46.66.73 Infrastructural Assets	-	-	-	5000
	66 Parking Plaza cum Community Hall at Dentam Bazar	-	-	-	5000
Total	46 Gyalshing District	40925	40000	40000	82692
Total	48 Namchi District				
	61 Upgradation and Beautification of Melli Bazar				
	48.61.60 Other Capital Expenditure	40000	50000	50000	20500
Total	61 Upgradation and Beautification of Melli Bazar	40000	50000	50000	20500
Total	64 Upgradation of Road and Side Drain at Majhi Gaon Circular Road, Jorethang				
	48.64.60 Other Capital Expenditure	-	-	-	2179
	64 Upgradation of Road and Side Drain at Majhi Gaon Circular Road, Jorethang	-	-	-	2179
Total	65 Construction of Open Car Parking at Namthang				
	48.65.60 Other Capital Expenditure	-	30000	30000	-
	65 Construction of Open Car Parking at Namthang	-	30000	30000	-
Total	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	19888	-	-	-
	66 Construction of Road to Ugen Choeling Gumpa from Jorethang and Construction and Upgradation of Internal Road at Gairi Gaon, Jorethang	19888	-	-	-
Total	67 Construction of Exit Road from Parking Plaza to NH 510 at Ravangla Bazar				
	48.67.73 Infrastructural Assets	4951	5000	5000	-

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
Total	67 Construction of Exit Road from Parking Plaza to NH 510 at Ravangla Bazar	4951	5000	5000	-
	68 Construction of Drainage System and Upgradation of Existing Road at Jorethang				
	48.68.73 Infrastructural Assets	12539	4800	4800	-
Total	68 Construction of Drainage System and Upgradation of Existing Road at Jorethang	12539	4800	4800	-
	69 Construction of Low Cost Car Parking at Cho Dzho Lake, Ravangla under Barfung Constituency				
	48.69.72 Buildings and Structure	10000	20000	20000	7500
Total	69 Construction of Low Cost Car Parking at Cho Dzho Lake, Ravangla under Barfung Constituency	10000	20000	20000	7500
	70 Construction of Open Car Parking and Public Utility Centre at Yangang Baazar				
	48.70.72 Buildings and Structure	19953	8000	8000	7300
Total	70 Construction of Open Car Parking and Public Utility Centre at Yangang Baazar	19953	8000	8000	7300
	71 Improvement of roads, beautification and providing other allied facilities at Yangang Bazaar, Namchi				
	48.71.72 Buildings and Structure	4000	-	-	-
Total	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				
	48.72.73 Infrastructural Assets	30000	30000	30000	7500
Total	72 Road Carpeting and Drainage Improvement and Facelifting along Jorethang Road	30000	30000	30000	7500
	73 Car Park and Amenities at Namthang Bazar				
	48.73.73 Infrastructural Assets	-	-	-	20000
Total	73 Car Park and Amenities at Namthang Bazar	-	-	-	20000
	74 Construction of waiting shed near Fire Station at Jorethang				
	48.74.73 Infrastructural Assets	-	-	-	1400
Total	74 Construction of waiting shed near Fire Station at Jorethang	-	-	-	1400
	75 Dhribri Bazar near Power Station, Jorethang				
	48.75.73 Infrastructural Assets	-	-	-	3000
Total	75 Dhribri Bazar near Power Station, Jorethang	-	-	-	3000
	76 Construction of footpath and drainage at Majhi Goan in Jorethang				
	48.76.73 Infrastructural Assets	-	-	-	3000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
Total	76 Construction of footpath and drainage at Majhi Goan in Jorethang	-	-	-	3000
	77 Construction of Ticket and Passenger Waiting Shed at Yangang Bazar				
	48.77.73 Infrastructural Assets	-	-	-	3000
Total	77 Construction of Ticket and Passenger Waiting Shed at Yangang Bazar	-	-	-	3000
Total	48 Namchi District	141331	147800	147800	75379
	49 Pakyong District				
	60 Construction of Super Market at Rhenock				
	49.60.72 Buildings and Structures	20000	20000	20000	20000
Total	60 Construction of Super Market at Rhenock	20000	20000	20000	20000
	61 Beautification and Upgradation of Rorathang Bazar				
	49.61.72 Buildings and Structures	5000	6000	6000	-
Total	61 Beautification and Upgradation of Rorathang Bazar	5000	6000	6000	-
	62 Carpeting of road in and around Rhenock Bazar				
	49.62.73 Infrastructural Assets	20000	10000	10000	-
Total	62 Carpeting of road in and around Rhenock Bazar	20000	10000	10000	-
	63 Construction of Town Hall at Rangpo				
	49.63.73 Infrastructural Assets	20000	10000	10000	-
Total	63 Construction of Town Hall at Rangpo	20000	10000	10000	-
Total	49 Pakyong District	65000	46000	46000	20000
	50 Soreng District				
	61 Basic Infrastructure Development Beautification and Construction of Public Toilet at Sombaria under Daramdin				
	50.61.73 Infrastructural Assets	5000	7500	7500	5000
Total	61 Basic Infrastructure Development Beautification and Construction of Public Toilet at Sombaria under Daramdin	5000	7500	7500	5000
	62 Establishment of Administrative Centre at Chakung, Soreng District				
	50.62.73 Infrastructural Assets	-	10000	10000	7500
Total	62 Establishment of Administrative Centre at Chakung, Soreng District	-	10000	10000	7500
	63 Construction of Various Shops with parking facilities at Rinchenpong Bazar				
	50.63.73 Infrastructural Assets	-	-	-	5000
Total	63 Construction of Various Shops with parking facilities at Rinchenpong Bazar	-	-	-	5000
Total	50 Soreng District	5000	17500	17500	17500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	72 Schemes funded by NABARD				
	44 Head Office Establishment				
	12.44.72 State Share for NABARD Schemes	9999	7300	7300	-
Total	44 Head Office Establishment	9999	7300	7300	-
Total	72 Schemes funded by NABARD	9999	7300	7300	-
	73 Smart Cities				
	31 City Investments to Innovate, Integrate and Sustain (CITIIS) 2.0 (Central Share)				
	73.31.73 Infrastructural Assets	-	50000	50000	15000
Total	31 City Investments to Innovate, Integrate and Sustain (CITIIS) 2.0 (Central Share)	-	50000	50000	15000
	45 Gangtok District				
	73.45.81 Gangtok Smart Cities (Central Share)	-	20000	20000	-
	73.45.83 Project under ADB	85000	-	-	-
Total	45 Gangtok District	85000	20000	20000	-
	48 South District				
	73.48.81 Namchi Smart Cities (Central Share)	459375	500000	500000	-
	73.48.82 Namchi Smart Cities (State Share)	60000	-	-	-
Total	48 South District	519375	500000	500000	-
Total	73 Smart Cities	604375	570000	570000	15000
	76 Regional Facility for Solid Waste Treatment and Disposal Project at Sipsu				
	76.00.73 Infrastructural Assets	-	25000	25000	40000
Total	76 Regional Facility for Solid Waste Treatment and Disposal Project at Sipsu	-	25000	25000	40000
	84 Effective Treatment of Fresh Municipal Solid Waste at Martam				
	84.00.73 Infrastructural Assets	60000	90000	90000	-
Total	84 Effective Treatment of Fresh Municipal Solid Waste at Martam	60000	90000	90000	-
	86 Solid Waste Treatment Project for Mangan				
	86.00.73 Infrastructural Assets	-	684	684	-
Total	86 Solid Waste Treatment Project for Mangan	-	684	684	-
Total	03.051 Construction	2919324	2218699	2218699	2591070
	03.796 Tribal Area Sub-plan				
	60 Construction of car Park at Lachen				
	60.00.73 Infrastructural Assets	-	-	-	4679
Total	60 Construction of car Park at Lachen	-	-	-	4679
Total	03.796 Tribal Area Sub-plan	-	-	-	4679

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
Total	03 Integrated Development of Small and Medium Towns	2919324	2218699	2218699	2595749
Total	4217 Capital Outlay on Urban Development	2919324	2218699	2968699	3895749
Total	CAPITAL SECTION	3324623	2226464	2976464	3895749
Total	Voted	4054902	3524632	3972599	5156557
Rec	2217 Urban Development, 01.901-Deduct amount met from Sikkim Transport Infrastructure Development Fund	21	-	-	-
Rec	3054 Roads & Bridges 04.911- Deduct recoveries of over payments	46	-	-	-