

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

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

I. Estimate of the amount required in the year ending 31st March, 2020 to defray the charges in respect of Urban Development and Housing

| | | | |
|--------------|----------------------------|---------------------------|--------------------------|
| Voted | Revenue 3693317 | Capital 349569 | Total 4042886 |
|--------------|----------------------------|---------------------------|--------------------------|

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

(In Thousands of Rupees)

| | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 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 | 4051 | 5317 | 9226 | 7308 |
| 60.44.11 Travel Expenses | - | 20 | 20 | 15 |
| 60.44.13 Office Expenses | 30 | 30 | 30 | 23 |
| Total 60 Establishment | 4081 | 5367 | 9276 | 7346 |
| Total 00.101 Collection Charges- Entertainment Tax | 4081 | 5367 | 9276 | 7346 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 00.200 Collection Charges - Other Taxes and Duties | | | | |
| 60 Establishment | | | | |
| 44 Head Office Establishment | | | | |
| 60.44.01 Salaries | 12013 | 11242 | 11242 | 19658 |
| 60.44.11 Travel Expenses | - | 20 | 20 | 15 |
| 60.44.13 Office Expenses | 22 | 22 | 22 | 17 |
| Total 44 Head Office Establishment | 12035 | 11284 | 11284 | 19690 |
| Total 60 Establishment | 12035 | 11284 | 11284 | 19690 |
| Total 00.200 Collection Charges - Other Taxes and Duties | 12035 | 11284 | 11284 | 19690 |
| Total 2045 Other Taxes and Duties on Commodities and Services | 16116 | 16651 | 20560 | 27036 |
| M.H. 2059 Public Works | | | | |
| 80 General | | | | |
| 80.053 Maintenance and Repairs | | | | |
| 60 Work Charged Establishment | | | | |
| 65 Maintenance and Repairs of Bazars under East District | | | | |
| 60.65.02 Wages | 6430 | 7096 | 14476 | 35014 |
| Total 65 Maintenance and Repairs of Bazars under East District | 6430 | 7096 | 14476 | 35014 |
| 66 Maintenance and Repairs of Bazars under South District | | | | |
| 60.66.02 Wages | 2675 | 2871 | 2871 | 1302 |
| Total 66 Maintenance and Repairs of Bazars under South District | 2675 | 2871 | 2871 | 1302 |
| Total 60 Work Charged Establishment | 9105 | 9967 | 17347 | 36316 |
| 61 Other Maintenance Expenditure | | | | |
| 65 Maintenance and Repairs of Bazars under East District | | | | |
| 61.65.27 Minor Works | 650 | 650 | 650 | 488 |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|-------|---|--------------------|----------------------------|-----------------------------|----------------------------|
| Total | 65 Maintenance and Repairs of Bazars under East District | 650 | 650 | 650 | 488 |
| | 66 Maintenance and Repairs of Bazars under South District | | | | |
| | 61.66.27 Minor Works | 409 | 410 | 410 | 308 |
| Total | 66 Maintenance and Repairs of Bazars under South District | 409 | 410 | 410 | 308 |
| Total | 61 Other Maintenance Expenditure | 1059 | 1060 | 1060 | 796 |
| Total | 80.053 Maintenance and Repairs | 10164 | 11027 | 18407 | 37112 |
| Total | 2059 Public Works | 10164 | 11027 | 18407 | 37112 |
| M.H. | 2215 Water Supply & Sanitation | | | | |
| | 02 Sewerage and Sanitation | | | | |
| | 02.105 Sanitation Services | | | | |
| | 42 Urban Development and Housing | | | | |
| | 45 East District | | | | |
| | 42.45.02 Wages | - | - | - | 3092 |
| | 42.45.71 Sanitation of Gangtok Town | 3208 | 3260 | 3260 | - |
| | 42.45.72 Sanitation of Other Bazars | 628 | 629 | 629 | 472 |
| Total | 45 East District | 3836 | 3889 | 3889 | 3564 |
| | 48 South District | | | | |
| | 42.48.02 Wages | - | - | - | 7426 |
| | 42.48.72 Sanitation of Other Bazars | 3197 | 3793 | 3793 | - |
| Total | 48 South District | 3197 | 3793 | 3793 | 7426 |
| Total | 42 Urban Development and Housing | 7033 | 7682 | 7682 | 10990 |
| Total | 02.105 Sanitation Services | 7033 | 7682 | 7682 | 10990 |
| Total | 02 Sewerage and Sanitation | 7033 | 7682 | 7682 | 10990 |
| Total | 2215 Water Supply & Sanitation | 7033 | 7682 | 7682 | 10990 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 | |
|--|--|----------------------------|-----------------------------|----------------------------|-------|
| M.H. 2216 Housing | | | | | |
| 05 Other Urban Development Scheme | | | | | |
| 05.800 Other Expenditure | | | | | |
| 00.00.75 Distribution of GCI sheets to urban poor | 27994 | 30000 | 30000 | - | |
| 00.00.76 Distribution of Water Filter to Urban Poor | - | - | 30000 | - | |
| 00.00.77 Distribution of Cooker | - | - | 17000 | - | |
| Total | 05.800 Other Expenditure | 27994 | 30000 | 77000 | - |
| Total | 05 Other Urban Development Scheme | 27994 | 30000 | 77000 | - |
| 80 General | | | | | |
| 80.103 Assistance to Housing Board, Corporations etc. | | | | | |
| 60 Sikkim Housing Board | | | | | |
| 60.00.31 Grants- in- Aid | 21000 | 20000 | 20000 | 22000 | |
| Total | 60 Sikkim Housing Board | 21000 | 20000 | 20000 | 22000 |
| Total | 80.103 Assistance to Housing Board, Corporations etc. | 21000 | 20000 | 20000 | 22000 |
| Total | 80 General | 21000 | 20000 | 20000 | 22000 |
| Total | 2216 Housing | 48994 | 50000 | 97000 | 22000 |
| M.H. 2217 Urban Development | | | | | |
| 01 State Capital Development (Gangtok) | | | | | |
| 01.001 Direction & Administration | | | | | |
| 60 Establishment | | | | | |
| 44 Head Office Establishment | | | | | |
| 60.44.01 Salaries | 18566 | 21328 | 21328 | 40006 | |
| 60.44.11 Travel Expenses | - | 100 | 100 | 75 | |
| 60.44.13 Office Expenses | 2416 | 2416 | 2416 | 1812 | |
| 60.44.42 Lump sum provision for revision of Pay and Allowances | - | 35388 | 35388 | 31341 | |
| Total | 60 Establishment | 20982 | 59232 | 59232 | 73234 |
| Total | 01.001 Direction & Administration | 20982 | 59232 | 59232 | 73234 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--|----------------------------|-----------------------------|----------------------------|
| 01.053 Maintenance and Repairs | | | | |
| 44 Head Office Establishment | | | | |
| 00.44.71 Maintenance of Gangtok Town | 1044 | 1044 | 1044 | 783 |
| Total | 1044 | 1044 | 1044 | 783 |
| 01.800 Other Expenditure | | | | |
| 62 Upkeep of Town | | | | |
| 44 Head Office Establishment | | | | |
| 62.44.27 Minor Works | 4668 | - | - | - |
| 62.44.50 Other Charges | 11454 | 1000 | 3000 | - |
| 62.44.75 Development of Inner City Roads (SPA) | 111881 | - | - | - |
| 62.44.85 Urban Transport Ropeway project (Feasibility Study) (Central Share) | - | - | 4644 | - |
| 62.44.86 Urban Transport Ropeway project (Feasibility Study) (State Share) | 1780 | - | - | - |
| 62.44.87 Upgradation of Roads in and around Gangtok and Namchi | 29977 | - | - | - |
| 62.44.88 Re-strengthening of loop near Sher-e-Punjab Hotel along with safety facilities at Gangtok | 500 | - | - | - |
| Total | 160260 | 1000 | 7644 | - |
| Total | 01.800 Other Expenditure | 160260 | 1000 | 7644 |
| Total | 01 State Capital Development (Gangtok) | 182286 | 61276 | 67920 |
| | 05 Other Urban Development Schemes | | | |
| 05.001 Direction & Administration | | | | |
| 60 Town Planning Cell | | | | |
| 44 Head Office Establishment | | | | |
| 60.44.01 Salaries | 21786 | 24487 | 24487 | 37042 |
| Total | 21786 | 24487 | 24487 | 37042 |
| Total | 60 Town Planning Cell | 21786 | 24487 | 37042 |
| Total | 05.001 Direction & Administration | 21786 | 24487 | 37042 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 05.051 Construction | | | | |
| 45 East District | | | | |
| 00.45.74 Development of Other Bazars | 8301 | - | - | - |
| 00.45.76 Development of Melli Bazar (SPA) | 30000 | - | - | - |
| 00.45.78 Plantation work under Garden State Programme Scheme | 1271 | 2500 | 2500 | - |
| Total 45 East District | 39572 | 2500 | 2500 | - |
| 48 South District | | | | |
| 00.48.77 O & M of Fountains, Central Park | 2267 | - | - | - |
| Total 48 South District | 2267 | - | - | - |
| Total 05.051 Construction | 41839 | 2500 | 2500 | - |
| 05.053 Maintenance and Repairs | | | | |
| 45 East District | | | | |
| 00.45.02 Wages | - | - | - | 1841 |
| 00.45.75 Maintenance of Other Bazars | 2069 | 2457 | 2457 | 616 |
| Total 45 East District | 2069 | 2457 | 2457 | 2457 |
| 48 South District | | | | |
| 00.48.75 Maintenance of Other Bazars | 199 | 199 | 199 | 149 |
| Total 48 South District | 199 | 199 | 199 | 149 |
| Total 05.053 Maintenance and Repairs | 2268 | 2656 | 2656 | 2606 |
| 05.800 Other Expenditure | | | | |
| 81 Swachh Bharat Mission | | | | |
| 81.00.81 Swachh Bharat Mission (Central Share) | 10788 | 37806 | 37806 | 64973 |
| 81.00.82 Swachh Bharat Mission (State Share) | 12398 | 2000 | 2000 | 1 |
| Total 81 Swachh Bharat Mission | 23186 | 39806 | 39806 | 64974 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 82 Schemes under Ministry of Urban Development and HUPA | | | | |
| 21 Smart Cities | | | | |
| 82.21.81 Smart Cities (Central Share) | 1090000 | 20000 | 1360000 | 3000000 |
| 82.21.82 Smart Cities (State Share) | - | - | - | - |
| Total 21 Smart Cities | 1090000 | 20000 | 1360000 | 3000000 |
| 22 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) | | | | |
| 82.22.81 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) | 25580 | 120400 | 120400 | 144250 |
| 82.22.82 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share) | 16000 | 3300 | 3300 | - |
| Total 22 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) | 41580 | 123700 | 123700 | 144250 |
| 23 Housing for All by 2022 | | | | |
| 82.23.81 Housing for All by 2022 (Central Share) | 405 | 11000 | 14721 | 42685 |
| 82.23.82 Housing for All by 2022 (State Share) | 300 | 300 | 300 | 1 |
| Total 23 Housing for All by 2022 | 705 | 11300 | 15021 | 42686 |
| Total 82 Schemes under Ministry of Urban Development and HUPA | 1155471 | 194806 | 1538527 | 3251910 |
| Total 05.800 Other Expenditure | 1155471 | 194806 | 1538527 | 3251910 |
| Total 05 Other Urban Development Schemes | 1221364 | 224449 | 1568170 | 3291558 |
| 80 General | | | | |
| 80.001 Direction & Administration | | | | |
| 44 Head Office Establishment | | | | |
| 00.44.01 Salaries | 35670 | 36460 | 43656 | 67924 |
| 00.44.02 Wages | 7734 | 10200 | 10200 | 4621 |
| 00.44.11 Travel Expenses | 536 | 960 | 960 | 720 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 00.44.13 Office Expenses | 2995 | 2508 | 2508 | 1881 |
| 00.44.51 Motor Vehicles | 750 | 750 | 750 | 2163 |
| Total 44 Head Office Establishment | 47685 | 50878 | 58074 | 77309 |
| 48 South District | | | | |
| 00.48.01 Salaries | 34192 | 36642 | 38778 | 56122 |
| 00.48.02 Wages | 2474 | 2762 | 2762 | 1282 |
| 00.48.11 Travel Expenses | 320 | 320 | 320 | 240 |
| 00.48.13 Office Expenses | 1050 | 1050 | 1050 | 788 |
| Total 48 South District | 38036 | 40774 | 42910 | 58432 |
| Total 80.001 Direction & Administration | 85721 | 91652 | 100984 | 135741 |
| 80.800 Other Expenditure | | | | |
| 61 Garbage Disposal | | | | |
| 45 East District | | | | |
| 61.45.01 Salaries | 8277 | 8410 | 10426 | 15537 |
| 61.45.21 Supplies and Materials | 500 | 500 | 500 | 375 |
| 61.45.50 Other Charges | 500 | 500 | 500 | 375 |
| 61.45.51 Motor Vehicles | 476 | 400 | 400 | 300 |
| Total 45 East District | 9753 | 9810 | 11826 | 16587 |
| 48 South District | | | | |
| 61.48.01 Salaries | 12267 | 10870 | 10870 | 21211 |
| 61.48.21 Supplies and Materials | 300 | 300 | 300 | 225 |
| 61.48.51 Motor Vehicles | 300 | 300 | 300 | 225 |
| Total 48 South District | 12867 | 11470 | 11470 | 21661 |
| Total 61 Garbage Disposal | 22620 | 21280 | 23296 | 38248 |
| 62 Parks and Gardens | | | | |
| 45 East District | | | | |
| 62.45.02 Wages | 1763 | 2351 | 2351 | 1541 |
| 62.45.21 Supplies and Materials | 160 | 160 | 160 | 120 |
| 62.45.27 Minor Works | 100 | 100 | 100 | 75 |
| 62.45.50 Other Charges | 100 | 100 | 100 | 75 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|---|--------------------|----------------------------|-----------------------------|----------------------------|
| Total | 62 Parks and Gardens | 2123 | 2711 | 2711 | 1811 |
| Total | 80.800 Other Expenditure | 24743 | 23991 | 26007 | 40059 |
| Total | 80 General | 110464 | 115643 | 126991 | 175800 |
| Total | 2217 Urban Development | 1514114 | 401368 | 1763081 | 3541375 |
| M.H. | 3054 Roads & Bridges | | | | |
| | 04 District & Other Roads | | | | |
| | 04.105 Maintenance and Repairs | | | | |
| | 45 East District | | | | |
| | 00.45.01 Salaries | 9694 | 7671 | 16710 | 23738 |
| | 00.45.02 Wages | 9393 | 12252 | 12252 | 7401 |
| | 00.45.13 Office Expenses | 224 | 225 | 225 | 169 |
| | 00.45.27 Minor Works | 1728 | 1728 | 1728 | 1296 |
| Total | 45 East District | 21039 | 21876 | 30915 | 32604 |
| Total | 04.105 Maintenance and Repairs | 21039 | 21876 | 30915 | 32604 |
| Total | 3054 Roads & Bridges | 21039 | 21876 | 30915 | 32604 |
| 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) | 28571 | 35000 | 35000 | 20000 |
| | 20.00.82 National Urban Livelihood Mission(State Share) | 2300 | 3340 | 3340 | 1200 |
| | 20.00.84 Grant-in-aid to Sikkim Urban Development Agency (SUDA) for Salaries | 1000 | 1000 | 1000 | 1000 |
| Total | 20 National Urban Livelihood Mission | 31871 | 39340 | 39340 | 22200 |
| Total | 00.108 Urban Oriented Employment Programme | 31871 | 39340 | 39340 | 22200 |
| Total | 3475 Other General Economic Services | 31871 | 39340 | 39340 | 22200 |
| Total | REVENUE SECTION | 1649331 | 547944 | 1976985 | 3693317 |

CAPITAL SECTION

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| M.H. 4217 Capital Outlay on Urban Development | | | | |
| 03 Integrated Development of Small and Medium Towns | | | | |
| 03.051 Construction | | | | |
| 60 Land Acquisition | | | | |
| 45 East District | | | | |
| 60.45.71 Land Compensation | 68416 | 15000 | 20000 | 50000 |
| Total | 68416 | 15000 | 20000 | 50000 |
| 61 Parking Place | | | | |
| 45 East District | | | | |
| 61.45.72 Construction of Parking Place | 9050 | - | - | - |
| 61.45.75 Multilayer Parking (State Share) | - | - | 4930 | - |
| Total | 9050 | - | 4930 | - |
| Total | 9050 | - | 4930 | - |
| 62 Implementation of Master Plan | | | | |
| 45 East District | | | | |
| 62.45.72 Namnang Walkway and View Point (SPA) | 14451 | - | - | - |
| 62.45.73 Construction of Kishan Bazar in two district headquarters (SPA) | 80000 | 55000 | 120000 | - |
| 62.45.74 Construction of Flyover at Deorali, Zero Point,TNA Complex, Tadong School Junction and Singtam | 10000 | 13846 | 13846 | - |
| 62.45.76 Construction of Town Hall at Rangpo | 5000 | 5000 | 5000 | - |
| 62.45.79 Urban Poor Housing at Singtam under CSR HUDCO (State Share) | 5000 | - | - | - |
| Total | 114451 | 73846 | 138846 | - |
| 63 Development of Small and Medium Towns | | | | |
| 45 East District | | | | |
| 63.45.77 Construction of Namchi Garden Centre, South Sikkim | 803 | - | - | - |
| 63.45.78 Basic Infrastructure Development at Sombaria Bazar | 6663 | 5000 | 5000 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 63.45.79 Beautification and Upgradation of Yangang Bazaar | 2604 | 5000 | 5000 | - |
| 63.45.80 Beautification and Upgradation of Soreng Bazaar | 3895 | 5000 | 5000 | - |
| 63.45.81 Construction of road from Jorethang Sr. Sec School to Ugen Choeling Gumpa via Jhannukup Choeling Gumpa | 5000 | 5000 | 5000 | - |
| 63.45.82 Beautification & upgradation of various Bazar (State Share) | 200000 | 100000 | 100000 | - |
| 63.45.83 Walkway at Singtam | 2500 | - | - | - |
| 63.45.84 Construction of Roads at Debrung, South Sikkim | 5000 | 5000 | 5000 | - |
| 63.45.85 Construction of Kisan Bazar cum Car Parking at Gyalshing, West Sikkim | - | 5000 | 5000 | - |
| 63.45.86 Construction of Multipurpose Hall at Hee Bazaar, West Sikkim | - | 2000 | 2000 | - |
| 63.45.87 Public Ground at Jhakri Dhunga West Sikkim | - | 2000 | 2000 | - |
| 63.45.88 E Computer Learning Centre at Gyalshing & Mangan | - | 2000 | 2000 | - |
| 63.45.89 Upgradation of Melli Bazaar | - | 15000 | 45000 | - |
| 63.45.90 Upgradation of road from Raj Gram, opposite Holy Cross School to Tiny Pearls School Lower Tadong | - | 5000 | 5000 | - |
| 63.45.91 Widening of Kazi Road from Kipsa Hotel to Maniram Power Station | - | 5000 | 10000 | - |
| 63.45.92 Construction of approach road to Old Palace, Gangtok | - | - | 10000 | - |
| 63.45.93 Repair of Foot Bridge | - | - | 1800 | - |
| 63.45.94 Construction of Footpath | - | - | 4000 | - |
| Total 45 East District | 226465 | 161000 | 211800 | - |
| 46 West District | | | | |
| 63.46.71 Construction of Gallery of Soreng Ground | - | - | 1500 | - |
| 63.46.72 Labdang Eco-City, West Sikkim | - | - | 5000 | - |
| Total 46 West District | - | - | 6500 | - |
| 47 North District | | | | |
| 63.47.71 Kisan Bazar- Mangan | - | - | 500 | - |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|-------|--|--------------------|----------------------------|-----------------------------|----------------------------|
| Total | 47 North District | - | - | 500 | - |
| | 48 South District | | | | |
| | 63.48.71 Construction of Jorethang Circle Office | - | - | 500 | - |
| | 63.48.72 Rural Marketing Centre at Ravangla | - | - | 500 | - |
| Total | 48 South District | - | - | 1000 | - |
| Total | 63 Development of Small and Medium Towns | 226465 | 161000 | 219800 | - |
| | 71 Jawaharlal Nehru National Urban Renewal Mission | | | | |
| | 44 Head Office Establishment | | | | |
| | 71.44.77 Development works (Central Share) | 489 | - | 11998 | - |
| Total | 71 Jawaharlal Nehru National Urban Renewal Mission | 489 | - | 11998 | - |
| | 72 Schemes funded by NABARD | | | | |
| | 44 Head Office Establishment | | | | |
| | 72.44.71 Development works (NABARD) | 10826 | 40000 | 40000 | - |
| | 72.44.72 State Share for NABARD Schemes | 2078 | - | - | - |
| Total | 44 Head Office Establishment | 12904 | 40000 | 40000 | - |
| Total | 72 Schemes funded by NABARD | 12904 | 40000 | 40000 | - |
| | 73 Smart Cities | | | | |
| | 73.00.82 Smart Cities (State Share) | - | 10000 | 10000 | - |
| Total | 73 Smart Cities | - | 10000 | 10000 | - |
| | 75 ADP Project (EAP) | | | | |
| | 44 Head Office Establishment | | | | |
| | 75.44.73 Development Works | 91969 | 175000 | 175000 | - |
| Total | 75 ADP Project (EAP) | 91969 | 175000 | 175000 | - |
| | 80 Implementation of 74th Constitutional Amendment | | | | |
| | 44 Head office Establishment | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 80.44.71 Construction of ULB Office in North/ East | 1216 | - | - | - |
| Total 44 Head office Establishment | 1216 | - | - | - |
| Total 80 Implementation of 74th Constitutional Amendment | 1216 | - | - | - |
| 82 Schemes under NLCPR | | | | |
| 44 Head office Establishment | | | | |
| 82.44.71 Improvement and upgradation of Rangpo Bazar | 5743 | 23243 | 23243 | 15289 |
| 82.44.72 Improvement and upgradation of Ranipool Bazar | 15309 | 17841 | 17841 | 17841 |
| 82.44.73 Infrastructure Development and beautification of Gyalshing Bazaar (NLCPR) | - | 11265 | 11265 | 11265 |
| 82.44.74 Scholars Residence at Tibetology (NLCPR) | 5897 | 6653 | 6653 | 6653 |
| 82.44.75 Improvement and upgradation of Rangpo Bazar (State Share) | 3874 | - | - | - |
| 82.44.76 Infrastructure Development and beautification of Gyalshing Bazaar (State Share) | 1176 | - | - | - |
| 82.44.77 Development of Crematorium Complex at Jalipool (NLCPR) | - | 23220 | 23220 | 23220 |
| 82.44.78 Scholars Residence at Tibetology (State Share) | 824 | 1348 | 1348 | 1348 |
| 82.44.79 Regional Facility for Solid Waste Treatment and Disposal Project at Sipsu (NLCPR) | - | 40118 | 40118 | 40118 |
| 82.44.80 Solid Waste Treatment Project for Mangan (NLCPR) | - | 36000 | 36000 | 36000 |
| 82.44.81 Development of Crematorium Complex at Jalipool (State Share) | - | - | - | 2580 |
| 82.44.82 Regional Facility for Solid Waste Treatment and Disposal Project at Sipsu (State Share) | - | - | - | 4558 |
| 82.44.83 Solid Waste Treatment Project for Mangan (State Share) | - | - | - | 4000 |
| Total 44 Head office Establishment | 32823 | 159688 | 159688 | 162872 |
| Total 82 Schemes under NLCPR | 32823 | 159688 | 159688 | 162872 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 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 | - | 22189 | 22189 | 22189 |
| 88 Construction of vegetable market (livelihood) cum parking and allied facilities at Singtam | | | | |
| 83.88.53 Major Works | 110956 | - | - | - |
| 89 Walkways along Ghurpisey Road at Namchi | | | | |
| 83.89.53 Major Works | 7148 | 14513 | 14513 | 8000 |
| 90 Infrastructure Development and Allied Facilities at Jorethang | | | | |
| 83.90.53 Major Works | 8685 | 26057 | 26057 | - |
| 91 Pedestrian Track from Upper Rabong Connecting Bazar, Rabong | | | | |
| 83.91.53 Major Works | - | 20367 | 20367 | 20367 |
| 92 Central Park Extension at Namchi, South Sikkim | | | | |
| 83.92.53 Major Works | 11215 | 48609 | 48609 | 64813 |
| 93 Upgradation of Rongli Bazaar, East Sikkim | | | | |
| 83.93.53 Major Works | 11475 | 10328 | 10328 | 10328 |
| 94 Bus & Truck Terminus and Allied facilities at Jorethang, Phase I | | | | |
| 83.94.53 Major Works | 95311 | - | - | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 95 Upgradation and Beautification including Strengthening of Roads & Jhora Training Works at Mangan | | | | |
| 83.95.53 Major Works | - | 32380 | 32380 | 11000 |
| Total 83 Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share) | 244790 | 174443 | 174443 | 136697 |
| 84 Projects/Schemes for the benefit of N.E. Region and Sikkim (State Share) | | | | |
| 85 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney | | | | |
| 84.85.53 Major Works | 14001 | - | - | - |
| 87 Upgradation & beautification including strengthening of roads and jhora training works at Mangan | | | | |
| 84.87.53 Major Works | 3522 | - | - | - |
| 89 Walkway along Ghurpisey Road at Namchi | | | | |
| 84.89.53 Major Works | 930 | - | - | - |
| 90 Infrastructure Development and Allied Facilities at Jorethang | | | | |
| 84.90.53 Major Works | 5360 | - | - | - |
| 91 Pedestrian Track from Upper Rabong connecting bazar, Rabong | | | | |
| 84.91.53 Major Works | 3868 | - | - | - |
| 92 Central Park Extension at Namchi, South Sikkim | | | | |
| 84.92.53 Major Works | 5400 | 5400 | 5400 | - |
| 93 Upgradation of Rongli Bazaar, East Sikkim | | | | |
| 84.93.53 Major Works | 2550 | - | - | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|---|--------------------|----------------------------|-----------------------------|----------------------------|
| Total | 84 Projects/Schemes for the benefit of N.E. Region and Sikkim (State Share) | 35631 | 5400 | 5400 | - |
| Total | 03.051 Construction | 838204 | 814377 | 960105 | 349569 |
| Total | 03 Integrated Development of Small and Medium Towns | 838204 | 814377 | 960105 | 349569 |
| Total | 4217 Capital Outlay on Urban Development | 838204 | 814377 | 960105 | 349569 |
| Total | CAPITAL SECTION | 838204 | 814377 | 960105 | 349569 |
| Total | Voted | 2487535 | 1362321 | 2937090 | 4042886 |

| | | | | | |
|-----|--|---|---|---|---|
| Rec | 4217 Capital Outlay on Urban Development, 03.911- Deduct recoveries of over payments | 2 | - | - | - |
|-----|--|---|---|---|---|