



DEPARTMENT:		Phuntsholing City Corporation (PCC)				
SL.#	Programme/Activity	Plan Outlay (A)	Revised Outlay (B)	Difference (A-B)	Funding	Status
1	Recurrent	20.980	42.530	21.550	RGOB	on-going
II	Plan programme					
1	Roads/foothpath/drains	63.500	23.010	-40.490	ADB	ongoing
2	Bridge/Culverts/Damage	49.200	13.260	-35.940	ADB/RGOB	ongoing
3	Public toilets	2.500	0.750	-1.750	DANIDA	ongoing
4	Water Supply	10.400	24.650	14.250	DANIDA	ongoing
5	Park/Recreation Plaza	4.000	1.000	-3.000		
6	Flood Protection	75.000	25.260	-49.740	ADB/RGOB	ongoing
7	Garbage pits	1.450	0.500	-0.950		
8	Compensation	15.000	0.000	-15.000		Dropped
9	Parking	3.000	4.570	1.570	ADB	ongoing
10	Street lighting	5.620	3.225	-2.395		
11	Solid waste management	4.960	9.474	4.514	DANIDA	Completed
12	Sewerage	4.000	3.421	-0.579	Japan/Danid	compt.
13	Crematorium	10.000	0.000	-10.000		
14	GIS - Phase I & II	4.000	5.500	1.500	DANIDA	ongoing
15	Computerised builling system	26.470	0.630	-25.840	DANIDA	ongoing
	<b>Total for Plan Programmes</b>	<b>279.100</b>	<b>115.250</b>	<b>-163.850</b>		
	<b>Plan Total (I+II)</b>	<b>300.080</b>	<b>157.780</b>	<b>-142.300</b>		
III	New Programmes					
1	Survey/demarcation enquipment	0.000	1.800	1.800		
	<b>Total for New Programmes</b>	<b>0.000</b>	<b>1.800</b>	<b>1.800</b>		
Sl.No.	Programme/Activity	Plan Outlay (A)	Revised Outlay (B)	Difference (B-A)	Funding	Status
IV	Non-Plan Programmes					

1	Redevelopment of main gate area	0.000	2.740	2.740	ADB	Completed
2	Resurfacing of road over embankment	0.000	1.059	1.059	ADB	Completed
3	Road to new slaughter house area	0.000	0.33	0.33	RGoB	Completed
4	Government housing (Pemaling)	0.000	0.000	0.000	RGoB	Completed
5	Electrification of new car parking	0.000	0.624	0.624	ADB	Ongoing
6	Toorsa river flow hydraulic study and RT design.	0.000	6.000	6.000	DANIDA	Ongoing
	<b>Total for Non-Plan Programmes</b>	<b>0.000</b>	<b>10.753</b>	<b>10.753</b>		
	<b>Grand Total (I+II+III+IV)</b>	<b>300.080</b>	<b>170.333</b>	<b>-129.747</b>		



<b>Remarks</b>
revised outlay as per DBA estimate
Includes loop road to kabreytar & other roads.
Includes spill over activity Dhuti Chhu Bridge
Nu. 8.910m (completed).
Total amount spent Nu. 21.050.
To be completed by December 2004.
spill over activity. To be completed by December 2004.
Reduced from 50 to 20 garbage pits.
3 nos. refuse trucks received from Japan.
To be built by Phuentsholing community.
To be completed by December 2004.
or billing of land tax, house tax, service charges, etc
Survey of extended areas in Pasakha,
Kabreytar & Dhamdara.
<b>Remarks</b>

Beautification works.
Water supply office to new car paking.
Reflected under NHDC.
To be completed in December 2004.
Toorsa river reclamation activities.