

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
(c) Water Supply, Sanitation, Housing and Urban Development	2216		Housing
	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, 2013 to defray the charges in respect of Urban Development and Housing

Revenue	Capital	Total
Voted 266158	2180150	2446308

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

(In Thousands of Rupees)

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
Major /Sub-Major/Minor/Sub/Detailed Heads	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
REVENUE SECTION										
M.H.	2045 Other Taxes and Duties on Commodities & Services									
	00.101 Collection Charges- Entertainment Tax									
	60 Establishment									
	44 Head Office Establishment									
	60.44.01 Salaries	-	1106	-	859	-	859	-	974	974
	60.44.11 Travel Expenses	-	18	-	18	-	18	-	20	20
	60.44.13 Office Expenses	-	23	-	27	-	27	-	30	30
Total	60 Establishment	-	1147	-	904	-	904	-	1024	1024
Total	00.101 Collection Charges- Entertainment Tax	-	1147	-	904	-	904	-	1024	1024
	00.200 Collection Charges-Other Taxes & Duties									
	60 Establishment									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
44 Head Office Establishment									
60.44.01 Salaries	-	6559	-	7145	2983	7145	-	8038	8038
60.44.11 Travel Expenses	-	18	-	18	-	18	-	20	20
60.44.13 Office Expenses	-	18	-	20	-	20	-	22	22
Total 60 Establishment	-	6595	-	7183	2983	7183	-	8080	8080
Total 00.200 Collection Charges-Other Taxes & Duties	-	6595	-	7183	2983	7183	-	8080	8080
Total 2045 Other Taxes and Duties on Commodities & Services	-	7742	-	8087	2983	8087	-	9104	9104
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	-	3866	-	3172	-	3172	-	3785	3785
66 Maintenance and Repairs of Bazars under South District									
60.66.02 Wages	-	1288	-	1466	-	1466	-	1364	1364
Total 60 Work Charged Establishment	-	5154	-	4638	-	4638	-	5149	5149
61 Other Maintenance Expenditure									
65 Maintenance and Repairs of Bazars under East District									
61.65.27 Minor Works	-	838	-	-	-	838	-	650	650
66 Maintenance and Repairs of Bazars under South District									
61.66.27 Minor Works	-	720	-	-	-	720	-	410	410
Total 61 Other Maintenance Expenditure	-	1558	-	-	-	1558	-	1060	1060
Total 80.053 Maintenance and Repairs	-	6712	-	4638	-	6196	-	6209	6209
Total 2059 Public Works	-	6712	-	4638	-	6196	-	6209	6209

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H.	2215 Water Supply & Sanitation								
	02 Sewerage and Sanitation								
	02.105 Sanitation Services								
	42 Urban Development and Housing								
	Department								
	45 East District								
	42.45.71 Sanitation of Gangtok Town	-	3018	-	1916	-	1916	-	1947
	42.45.72 Sanitation of Other Bazzars	-	629	-	-	-	629	-	629
Total	45 East District	-	3647	-	1916	-	2545	-	2576
	48 South District								
	42.48.72 Sanitation of Other Bazzars	-	3320	-	3464	-	3464	-	3512
Total	42 Urban Development and Housing	-	6967	-	5380	-	6009	-	6088
Total	02.105 Sanitation Services	-	6967	-	5380	-	6009	-	6088
Total	02 Sewerage and Sanitation	-	6967	-	5380	-	6009	-	6088
Total	2215 Water Supply & Sanitation	-	6967	-	5380	-	6009	-	6088
M.H.	2216 Housing								
	80 General								
	80.103 Assistance to Housing Board								
	Corporation etc								
	60 Sikkim Housing Board								
	60.00.31 Grants-in-aid	-	-	-	-	-	-	-	-
	60.00.74 Capacity Building/Training	-	-	-	-	-	-	-	-
Total	60 Sikkim Housing Board	-	-	-	-	-	-	-	-
Total	80.103 Assistance to Housing Board	-	-	-	-	-	-	-	-
Total	2216 Housing	-	-	-	-	-	-	-	-
M.H.	2217 Urban Development								
	01 State Capital Development (Gangtok)								
	01.001 Direction & Administration								

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	-	13017	-	12547	-	12314	-	14522	14522
60.44.11 Travel Expenses	-	41	-	41	-	41	-	50	50
60.44.13 Office Expenses	-	364	-	420	-	420	-	460	460
Total 60 Establishment	-	13422	-	13008	-	12775	-	15032	15032
Total 01.001 Direction & Administration	-	13422	-	13008	-	12775	-	15032	15032
01.053 Maintenance and Repairs									
44 Head Office Establishment									
00.44.71 Maintenance of Gangtok Town	-	1477	-	1800	-	1800	-	1944	1944
Total 01.053 Maintenance and Repairs	-	1477	-	1800	-	1800	-	1944	1944
01.800 Other Expenditure									
62 Upkeep of Town									
44 Head Office Establishment									
62.44.27 Minor Works	4723	-	1	-	2001	-	-	-	-
62.44.50 Other Charges	-	-	1	-	1	-	-	-	-
62.44.75 Development of Inner City Roads (SPA)	44026	-	30000	-	27000	-	32000	-	32000
62.44.76 Consultancy for Old West Point PPP	3882	-	1	-	1	-	-	-	-
62.44.77 Consultancy for Deorali Pedestrian Flyover	1187	-	1	-	1	-	-	-	-
62.44.78 Improvement work around Mintokgang	9989	-	1	-	10001	-	11059	-	11059
62.44.79 Upgradation and Beautification of Fashion Street, Deorali	-	-	20000	-	5000	-	-	-	-
62.44.80 Consultancy for Pakyong Master Plan	-	-	-	-	5000	-	-	-	-
62.44.81 Construction of Shop rooms at Lallbazar	-	-	-	-	1489	-	-	-	-
62.44.82 Major Repair of Slum Rehabilitation Centre, Lingding	-	-	-	-	1972	-	-	-	-
Total 62 Upkeep of Town	63807	-	50005	-	52466	-	43059	-	43059

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
64 Implementation of 74th Constitutional Amendment										
44 Head Office Establishment										
64.44.50 Other Charges	1024	-	1	-	1	-	-	-	-	
64.44.51 Motor Vehicles	3158	-	1	-	1	-	-	-	-	
64.44.71 Double Entry Accrual System for ULBs	3500	-	1	-	2001	-	1000	-	1000	
Total										
64 Implementation of 74th Constitutional Amendment	7682	-	3	-	2003	-	1000	-	1000	
Total	01.800 Other Expenditure	71489	-	50008	-	54469	-	44059	-	44059
Total	01 State Capital Development (Gangtok)	71489	14899	50008	14808	54469	14575	44059	16976	61035
05 Other Urban Development Schemes										
05.001 Direction & Administration										
60 Town Planning Cell										
44 Head Office Establishment										
60.44.01 Salaries	9117	-	7214	-	7214	-	7616	-	7616	
60.44.11 Travel Expenses	150	-	1	-	1	-	-	-	-	
60.44.13 Office Expenses	150	-	1	-	1	-	-	-	-	
Total	44 Head Office Establishment	9417	-	7216	-	7216	-	7616	-	7616
48 South District										
60.48.11 Travel Expenses	50	-	1	-	1	-	-	-	-	
60.48.13 Office Expenses	99	-	1	-	1	-	-	-	-	
Total	48 South District	149	-	2	-	2	-	-	-	-
Total	60 Town Planning Cell	9566	-	7218	-	7218	-	7616	-	7616
Total	05.001 Direction & Administration	9566	-	7218	-	7218	-	7616	-	7616
05.051 Construction										
45 East District										
00.45.73 Improvement of Urban Roads	-	-	1	-	1	-	-	-	-	
00.45.74 Development of Other Bazars	-	-	1	-	26038	-	1031	-	1031	
00.45.75 Upgradation and Beautification of 14 Bazars (SPA)	25809	-	11800	-	16200	-	35000	-	35000	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.45.76 Development of Melli Bazar (SPA)	17951	-	20000	-	18000	-	21500	-	21500
00.45.77 Development of Jorethang Bazar (SPA)	13500	-	20000	-	18000	-	22000	-	22000
00.45.78 Rangpo Welcome Gate	4933	-	1	-	5001	-	-	-	-
00.45.79 Implementation of Master Plan/beautification of Changu Mart	-	-	-	-	500	-	-	-	-
Total 45 East District	62193	-	51803	-	83740	-	79531	-	79531
48 South District									
00.48.73 Improvement of Urban Roads	-	-	1	-	1	-	-	-	-
00.48.75 Development and Improvement of Namchi Bazar	6117	-	1	-	1	-	-	-	-
00.48.76 Development of Other Bazars	999	-	1	-	7926	-	-	-	-
00.48.77 O & M of Fountains, Central Park	-	-	1	-	1001	-	380	-	380
Total 48 South District	7116	-	4	-	8929	-	380	-	380
Total 05.051 Construction	69309	-	51807	-	92669	-	79911	-	79911
05.053 Maintenance and repairs									
45 East District									
00.45.75 Maintenance of Other Bazars	-	1124	-	796	-	1125	-	1214	1214
48 South District									
00.48.75 Maintenance of Other Bazars	-	169	-	170	-	170	-	184	184
Total 05.053 Maintenance and repairs	-	1293	-	966	-	1295	-	1398	1398
05.800 Other Expenditure									
44 Head Office Establishment									
00.44.61 Survey and Investigation	-	-	1	-	1	-	-	-	-
00.44.81 National Urban Information System (NUIS) (CSS)	-	-	1148	-	1148	-	1148	-	1148
00.44.82 Rajiv Awas Yojana (100%CSS)	-	-	6240	-	12538	-	10000	-	10000
Total 05.800 Other Expenditure	-	-	7389	-	13687	-	11148	-	11148
Total 05 Other Urban Development Schemes	78875	1293	66414	966	113574	1295	98675	1398	100073

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80 General									
80.001 Direction & Administration									
44 Head Office Establishment									
00.44.01 Salaries	7526	11522	5102	12538	7775	12524	5710	14837	20547
00.44.02 Wages	7485	-	2612	-	5345	-	5352	-	5352
00.44.11 Travel Expenses	890	56	1	57	451	57	1	60	61
00.44.13 Office Expenses	2498	110	302	125	1802	125	1	136	137
00.44.26 Advertisement & Publicity	199	-	1	-	1	-	-	-	-
00.44.50 Other Charges	500	-	1	-	1	-	1	-	1
00.44.51 Motor Vehicles	650	328	1	330	401	330	1	350	351
Total 44 Head Office Establishment	19748	12016	8020	13050	15776	13036	11066	15383	26449
48 South District									
00.48.01 Salaries	11912	4120	5279	5518	8335	5458	6363	6914	13277
00.48.02 Wages	2252	-	854	-	1330	-	1533	-	1533
00.48.11 Travel Expenses	195	15	1	14	151	14	1	20	21
00.48.13 Office Expenses	795	36	153	40	653	40	1	50	51
Total 48 South District	15154	4171	6287	5572	10469	5512	7898	6984	14882
Total 80.001 Direction & Administration	34902	16187	14307	18622	26245	18548	18964	22367	41331
80.800 Other Expenditure									
61 Garbage Disposal									
45 East District									
61.45.01 Salaries	-	6548	-	4232	-	4232	-	5149	5149
61.45.21 Supplies and Materials	3180	-	1	-	1501	-	-	-	-
61.45.50 Other Charges	1736	-	1	-	1201	-	-	-	-
61.45.51 Motor Vehicles	1833	-	1	-	1001	-	-	-	-
Total 45 East District	6749	6548	3	4232	3703	4232	-	5149	5149
48 South District									
61.48.01 Salaries	-	4938	-	6563	-	5320	-	6075	6075
61.48.21 Supplies and Materials	600	-	1	-	801	-	-	-	-
61.48.51 Motor Vehicles	400	-	1	-	501	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2010-11		2011-12		2011-12		2012-13		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	48 South District	1000	4938	2	6563	1302	5320	-	6075	6075
Total	61 Garbage Disposal	7749	11486	5	10795	5005	9552	-	11224	11224
	62 Parks and Gardens									
	45 East District									
	62.45.02 Wages	-	1296	-	1467	-	1467	-	1468	1468
	62.45.21 Supplies and Materials	-	146	-	-	-	146	-	160	160
	62.45.27 Minor Works	-	73	-	-	-	73	-	100	100
	62.45.50 Other Charges	107	73	-	-	-	73	-	100	100
Total	62 Parks and Gardens	107	1588	-	1467	-	1759	-	1828	1828
	64 Garbage Plant at Martam									
	45 East District									
	64.45.21 Supplies and Materials	-	-	1	-	1	-	-	-	-
	64.45.50 Other Charges	-	-	1	-	1	-	-	-	-
	64.45.51 Motor Vehicles	-	-	1	-	1	-	-	-	-
Total	64 Garbage Plant at Martam	-	-	3	-	3	-	-	-	-
Total	80.800 Other Expenditure	7856	13074	8	12262	5008	11311	-	13052	13052
Total	80 General	42758	29261	14315	30884	31253	29859	18964	35419	54383
Total	2217 Urban Development	193122	45453	130737	46658	199296	45729	161698	53793	215491
M.H.	3054 Roads & Bridges									
	04 District & Other Roads									
	04.105 Maintenance and Repairs									
	45 East District									
	45.00.01 Salaries	-	3108	-	2611	-	2486	-	3132	3132
	45.00.02 Wages	2576	6052	1557	5110	3070	5110	2400	5118	7518
	45.00.13 Office Expenses	-	178	-	207	-	207	-	225	225
	45.00.27 Minor Works	-	1600	-	1600	-	1600	-	1728	1728
Total	45 East District	2576	10938	1557	9528	3070	9403	2400	10203	12603

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
71 Maintenance & Repairs (Grant under 13th Finance Commission)											
71.00.27 Minor Works	-	-	-	3200	-	3200	-	3500	3500		
Total											
71 Maintenance & Repairs (Grant under 13th Finance Commission)	-	-	-	3200	-	3200	-	3500	3500		
Total	04.105	Maintenance and Repairs	2576	10938	1557	12728	3070	12603	2400	13703	16103
Total	3054	Roads & Bridges	2576	10938	1557	12728	3070	12603	2400	13703	16103
M.H.	3475	Other General Economic Services									
	00.108	Urban Oriented Employment Programme									
00.00.81 Swarna Jayanti Shahari Rozgar Yojana (90:10% CSS)			4619	-	10000	-	25468	-	13163	-	13163
Total	00.108	Urban Oriented Employment Programme	4619	-	10000	-	25468	-	13163	-	13163
Total	3475	Other General Economic Services	4619	-	10000	-	25468	-	13163	-	13163
Total		REVENUE SECTION	200317	77812	142294	77491	230817	78624	177261	88897	266158

CAPITAL SECTION

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	-	-	70636	-	21163	-	-	-	-
	48	South District									
	60.48.71	Land Compensation	-	-	1	-	1	-	-	-	-
Total	60	Land Acquisition	-	-	70637	-	21164	-	-	-	-
	61	Parking Place									
	45	East District									
	61.45.72	Construction of Parking Place	-	-	1	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
61.45.74 Multilayer Parking (SPA)	17991	-	20000	-	18000	-	16000	-	16000
Total 45 East District	17991	-	20001	-	18001	-	16000	-	16000
Total 61 Parking Place	17991	-	20001	-	18001	-	16000	-	16000
62 Implementation of Master Plan									
45 East District									
62.45.53 Major Works	-	-	1	-	1	-	-	-	-
62.45.71 Improvement of Gangtok Bazar (ACA)	-	-	-	-	-	-	-	-	-
62.45.72 Namnang Walkway and View Point(SPA)	45000	-	30000	-	27000	-	21500	-	21500
62.45.73 Construction of Kishan Bazar in two district headquarters (SPA)	-	-	20000	-	18000	-	22000	-	22000
62.45.74 Construction of Flyover at Deorali, Zero Point,TNA Complex, Tadong School Junction and Singtam Hospital	9998	-	10000	-	13764	-	17000	-	17000
62.45.75 Construction of Community Centre at Chandmari	-	-	1	-	1	-	5000	-	5000
Total 62 Implementation of Master Plan	54998	-	60002	-	58766	-	65500	-	65500
63 Development of Small and Medium Towns									
45 East District									
63.45.75 Shopping Complex at Pakyong (State Share)	800	-	-	-	-	-	-	-	-
63.45.76 HCM's 42 days Tour Schemes	-	-	-	-	-	-	30000	-	30000
Total 45 East District	800	-	-	-	-	-	30000	-	30000
Total 63 Development of Small and Medium Towns	800	-	-	-	-	-	30000	-	30000
71 Jawarharlall Nehru National Urban Renewal Mission									
44 Head Office Establishment									
71.44.77 Development works (ACA)	180750	-	1615500	-	1615500	-	1611000	-	1611000
71.44.78 Development works (State Share)	-	-	1	-	1	-	10000	-	10000
Total 71 Jawarharlall Nehru National Urban Renewal Mission	180750	-	1615501	-	1615501	-	1621000	-	1621000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
72 Schemes funded by NABARD									
44 Head Office Establishment									
72.44.71 Development works (NABARD)	39998	-	5000	-	5000	-	50000	-	50000
72.44.72 State Share for NABARD Schemes	-	-	1	-	4001	-	3500	-	3500
Total	39998	-	5001	-	9001	-	53500	-	53500
Total	39998	-	5001	-	9001	-	53500	-	53500
75 ADP Project (EAP)									
44 Head Office Establishment									
75.44.73 Development Works	-	-	350000	-	348500	-	300000	-	300000
Total	-	-	350000	-	348500	-	300000	-	300000
78 Projects/Schemes for the benefit of N.E. Region and Sikkim (90:10% CSS)									
81 Providing 50mm thick bituminous and 40mm dense bituminous concrete at Namchi									
78.81.53 Major Works	1670	-	2900	-	2900	-	-	-	-
82 Carpeting of Other Bazars of South Sikkim									
78.82.53 Major Works	-	-	5058	-	5058	-	-	-	-
83 Pedestrian Track at Namchi									
78.83.53 Major Works	-	-	3570	-	3570	-	1030	-	1030
84 Connectivity Footpaths and Link Roads at Namchi									
78.84.53 Major Works	2215	-	3090	-	3090	-	-	-	-
85 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney									
78.85.53 Major Works	22145	-	52000	-	52000	-	41700	-	41700

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
86 Construction of Working Women's Hostel at Jorethang (90:10 % CSS) (Central Share only)									
78.86.53 Major Works	-	-	-	-	3590	-	8180	-	8180
87 Upgradation & beautification including strengthening of roads and jhora training works at Mangan									
78.87.53 Major Works	-	-	-	-	-	-	12290	-	12290
88 Construction of vegetable market (livelihood) cum parking and allied facilities at Singtam									
78.88.53 Major Works	-	-	-	-	-	-	9950	-	9950
Total 78 Projects/Schemes for the benefit of N.E. Region and Sikkim (90:10% CSS)	26030	-	66618	-	70208	-	73150	-	73150
79 Schemes under NEC									
71 Storm Water Disposal for Jorethang Bazar									
79.71.53 Major Works	4500	-	40000	-	40500	-	21000	-	21000
Total 71 Storm Water Disposal for Jorethang Bazar	4500	-	40000	-	40500	-	21000	-	21000
Total 79 Schemes under NEC	4500	-	40000	-	40500	-	21000	-	21000
80 Implementation of 74th Constitutional Amendment									
44 Head office Establishment									
80.44.71 Construction of ULB Office in North/East	4994	-	1	-	3001	-	-	-	-
80.44.72 Construction of ULB Office in South/West	4998	-	1	-	851	-	-	-	-
Total 44 Head office Establishment	9992	-	2	-	3852	-	-	-	-
Total 80 Implementation of 74th Constitutional Amendment	9992	-	2	-	3852	-	-	-	-
81 Construction Parking Place at Namthang									
81.00.53 Major Works	-	-	-	-	5000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	03.051 Construction	335059	-	2227762	-	2190493	-	2180150	-	2180150
Total	03 Integrated Development of Small and Medium Towns	335059	-	2227762	-	2190493	-	2180150	-	2180150
Total	4217 Capital Outlay on Urban Development	335059	-	2227762	-	2190493	-	2180150	-	2180150
Total	CAPITAL SECTION	335059	-	2227762	-	2190493	-	2180150	-	2180150
Total	Voted	535376	77812	2370056	77491	2421310	78624	2357411	88897	2446308
M.H.	2217 Urban Development									
	00.911 Deduct Recoveries of Overpayments	-	101	-	-	-	-	-	-	-
	4217 Capital Outlay on Urban Development									
	00.911 Deduct Recoveries of Overpayments	2010	-	-	-	-	-	-	-	-