

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
			Public Works
(d) Administrative Services	2059		Water Supply & Sanitation
B. Social Services (c) Water Supply, Sanitation, Housing & Urban Development	2215		Housing
	2216		Urban Development
	2217		Roads and Bridges
C - Economic Services (g) Transport	3054		Other General Economic Services
(j) General Economic Services	3475		Capital Outlay on Housing
B - Capital Account on Social Services	4216		Capital Outlay on Urban Development
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development	4217		

I. Estimate of the amount required in the year ending 31st March, 2022 to defray the charges in respect of Urban Development

	Revenue	Capital	Total
Voted	555159	1952549	2507708

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

(In Thousands of Rupees)

	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
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	7275	8154	8154	5960
60.44.11 Travel Expenses	15	17	17	17
60.44.13 Office Expenses	22	25	25	25
Total 60 Establishment	7312	8196	8196	6002
Total 00.101 Collection Charges- Entertainment Tax	7312	8196	8196	6002
00.200 Collection Charges - Other Taxes and Duties				
60 Establishment				
44 Head Office Establishment				
60.44.01 Salaries	20507	19785	19785	9269
60.44.11 Travel Expenses	-	17	17	17
60.44.13 Office Expenses	17	19	19	19
Total 44 Head Office Establishment	20524	19821	19821	9305
Total 60 Establishment	20524	19821	19821	9305
Total 00.200 Collection Charges - Other Taxes and Duties	20524	19821	19821	9305

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	2045 Other Taxes and Duties on Commodities and Services	27836	28017	28017	15307
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	30307	19513	19513	16578
Total	65 Maintenance and Repairs of Bazars under East District	30307	19513	19513	16578
	66 Maintenance and Repairs of Bazars under South District				
	60.66.02 Wages	1241	8131	8131	1301
Total	66 Maintenance and Repairs of Bazars under South District	1241	8131	8131	1301
Total	60 Work Charged Establishment	31548	27644	27644	17879
	61 Other Maintenance Expenditure				
	65 Maintenance and Repairs of Bazars under East				
	61.65.27 Minor Works	739	488	488	488
Total	65 Maintenance and Repairs of Bazars under East	739	488	488	488
	66 Maintenance and Repairs of Bazars under South District				
	61.66.27 Minor Works	707	308	308	308
Total	66 Maintenance and Repairs of Bazars under South District	707	308	308	308
Total	61 Other Maintenance Expenditure	1446	796	796	796
Total	80.053 Maintenance and Repairs	32994	28440	28440	18675
Total	2059 Public Works	32994	28440	28440	18675
M.H.	2215 Water Supply & Sanitation				
	02 Sewerage and Sanitation				
	02.105 Sanitation Services				
	42 Urban Development and Housing Department				
	45 East District				
	42.45.02 Wages	1210	2641	2641	2183
	42.45.71 Sanitation of Gangtok Town	686	-	-	-
	42.45.72 Sanitation of Other Bazars	649	472	472	472
Total	45 East District	2545	3113	3113	2655

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
48 South District				
42.48.02 Wages	2082	7242	7242	5989
42.48.72 Sanitation of Other Bazars	660	-	-	-
Total 48 South District	2742	7242	7242	5989
Total 42 Urban Development and Housing Department	5287	10355	10355	8644
Total 02.105 Sanitation Services	5287	10355	10355	8644
Total 02 Sewerage and Sanitation	5287	10355	10355	8644
Total 2215 Water Supply & Sanitation	5287	10355	10355	8644
M.H. 2216 Housing				
80 General				
80.103 Assistance to Housing Board, Corporations etc.				
60 Sikkim Housing Board				
60.00.31 Grants- in- Aid	22000	-	20000	21765
Total 60 Sikkim Housing Board	22000	-	20000	21765
Total 80.103 Assistance to Housing Board, Corporations etc.	22000	-	20000	21765
Total 80 General	22000	-	20000	21765
Total 2216 Housing	22000	-	20000	21765
M.H. 2217 Urban Development				
01 State Capital Development (Gangtok)				
01.001 Direction & Administration				
60 Establishment				
44 Head Office Establishment				
60.44.01 Salaries	41639	40539	40539	45288
60.44.02 Wages	-	738	738	378
60.44.11 Travel Expenses	24	83	83	83
60.44.13 Office Expenses	1820	1993	1993	1993
Total 60 Establishment	43483	43353	43353	47742
Total 01.001 Direction & Administration	43483	43353	43353	47742
01.053 Maintenance and Repairs				
44 Head Office Establishment				
00.44.71 Maintenance of Gangtok Town	1781	783	783	783
Total 01.053 Maintenance and Repairs	1781	783	783	783
01.800 Other Expenditure				
60 Establishment				
44 Head Office Establishment				
60.44.31 Grant in Aid to GMC for cremation of COVID corpse	-	-	-	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	44 Head Office Establishment	-	-	-	2000
Total	60 Establishment	-	-	-	2000
	62 Upkeep of Town				
	44 Head Office Establishment				
	62.44.27 Minor Works	12945	-	-	-
	62.44.50 Other Charges	-	-	-	-
	62.44.75 Development of Inner City Roads (SPA)	25000	-	-	-
	62.44.85 Urban Transport Ropeway project (Feasibility Study) (Central Share)	-	5088	5088	-
	62.44.89 Beautification of towns with flowers	-	5000	5000	-
Total	62 Upkeep of Town	37945	10088	10088	2000
Total	01.800 Other Expenditure	37945	10088	10088	2000
Total	01 State Capital Development (Gangtok)	83209	54224	54224	50525
	05 Other Urban Development Schemes				
	05.001 Direction & Administration				
	60 Town Planning Cell				
	44 Head Office Establishment				
	60.44.01 Salaries	39915	38309	38309	40681
	60.44.02 Wages	-	5805	5805	3827
Total	44 Head Office Establishment	39915	44114	44114	44508
Total	60 Town Planning Cell	39915	44114	44114	44508
Total	05.001 Direction & Administration	39915	44114	44114	44508
	05.051 Construction				
	48 South District				
	00.48.73 Improvement of Urban Roads	5000	10000	10000	-
Total	48 South District	5000	10000	10000	-
Total	05.051 Construction	5000	10000	10000	-
	05.053 Maintenance and Repairs				
	45 East District				
	00.45.02 Wages	546	1735	1735	1844
	00.45.75 Maintenance of Other Bazars	1134	616	616	616
Total	45 East District	1680	2351	2351	2460
	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	1829	2500	2500	2609
	05.800 Other Expenditure				
	81 Swachh Bharat Mission				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
81.00.81 Swachh Bharat Mission (Central Share)	9321	58641	58641	55648
81.00.82 Swachh Bharat Mission (State Share)	-	7500	7500	2500
Total 81 Swachh Bharat Mission	9321	66141	66141	58148
82 Schemes under Ministry of Urban Development and HUPA				
21 Smart Cities				
82.21.81 Smart Cities (Central Share)	1340000	1960000	1510000	1
Total 21 Smart Cities	1340000	1960000	1510000	1
22 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)				
82.22.81 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share)	59052	268100	18100	30968
82.22.82 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (State Share)	-	10000	10000	1000
Total 22 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	59052	278100	28100	31968
23 Housing for All by 2022				
82.23.81 Housing for All by 2022 (Central Share)	-	64366	64366	6768
82.23.82 Housing for All by 2022 (State Share)	-	850	850	398
Total 23 Housing for All by 2022	-	65216	65216	7166
Total 82 Schemes under Ministry of Urban Development and HUPA	1408373	2369457	1669457	97283
Total 05.800 Other Expenditure	1408373	2369457	1669457	97283
Total 05 Other Urban Development Schemes	1455117	2426071	1726071	144400
80 General				
80.001 Direction & Administration				
44 Head Office Establishment				
00.44.01 Salaries	67638	61891	61891	61811
00.44.02 Wages	1791	1664	1664	1930
00.44.11 Travel Expenses	480	792	792	792
00.44.13 Office Expenses	2809	4506	4506	2506
00.44.51 Motor Vehicles	2633	2663	2663	2663
00.44.55 Repayment of Loan/ Interest	-	-	-	50000
Total 44 Head Office Establishment	75351	71516	71516	119702
48 South District				
00.48.01 Salaries	56120	47693	47693	54825
00.48.02 Wages	733	13475	13475	13872
00.48.11 Travel Expenses	240	264	264	264
00.48.13 Office Expenses	787	867	867	867

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
Total	48 South District	57880	62299	62299	69828
Total	80.001 Direction & Administration	133231	133815	133815	189530
	80.800 Other Expenditure				
	61 Garbage Disposal				
	45 East District				
	61.45.01 Salaries	15463	14735	14735	14311
	61.45.21 Supplies and Materials	332	413	413	413
	61.45.50 Other Charges	533	550	550	550
	61.45.51 Motor Vehicles	421	425	425	425
Total	45 East District	16749	16123	16123	15699
	48 South District				
	61.48.01 Salaries	26753	25709	25709	25108
	61.48.21 Supplies and Materials	225	248	248	248
	61.48.51 Motor Vehicles	300	300	300	300
Total	48 South District	27278	26257	26257	25656
Total	61 Garbage Disposal	44027	42380	42380	41355
	62 Parks and Gardens				
	45 East District				
	62.45.02 Wages	1027	1212	1212	1095
	62.45.21 Supplies and Materials	270	270	270	270
	62.45.27 Minor Works	225	75	75	75
	62.45.50 Other Charges	425	425	425	425
Total	62 Parks and Gardens	1947	1982	1982	1865
Total	80.800 Other Expenditure	45974	44362	44362	43220
Total	80 General	179205	178177	178177	232750
Total	2217 Urban Development	1717531	2658472	1958472	427675
M.H.	3054 Roads & Bridges				
	04 District & Other Roads				
	04.105 Maintenance and Repairs				
	45 East District				
	00.45.01 Salaries	24846	24505	24505	25960
	00.45.02 Wages	5174	6064	6064	5400
	00.45.13 Office Expenses	154	186	186	186
	00.45.27 Minor Works	2828	1296	1296	1296
Total	45 East District	33002	32051	32051	32842
Total	04.105 Maintenance and Repairs	33002	32051	32051	32842
Total	3054 Roads & Bridges	33002	32051	32051	32842
M.H.	3475 Other General Economic Services				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
00.108 Urban Oriented Employment Programme				
20 National Urban Livelihood Mission				
20.00.81 National Urban Livelihood Mission (Central Share)	-	48525	48525	24375
20.00.82 National Urban Livelihood Mission (State Share)	-	6047	6047	2708
20.00.84 Grant-in-aid to Sikkim Urban Development Agency (SUDA) for Salaries	1000	3243	3243	3168
Total 20 National Urban Livelihood Mission	1000	57815	57815	30251
Total 00.108 Urban Oriented Employment Programme	1000	57815	57815	30251
Total 3475 Other General Economic Services	1000	57815	57815	30251
Total REVENUE SECTION	1839650	2815150	2135150	555159
CAPITAL SECTION				
M.H 4216 Capital Outlay on Housing				
02 Urban Housing				
800 Other Expenditure				
00.00.78 Sikkim Garib Awas Yojana-Urban (State Share)	-	-	-	100
Total 800 Other Expenditure	-	-	-	100
Total 02 Urban Housing	-	-	-	100
Total 4216 Capital Outlay on Housing	-	-	-	100
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	-	10000	8000	100000
Total 60 Land Acquisition	-	10000	8000	100000
62 Implementation of Master Plan				
45 East District				
62.45.73 Construction of Kishan Bazar in two district headquarters (SPA)	-	-	-	11828
62.45.74 Construction of Flyover at Deorali, Zero Point, TNA Complex, Tadong School Junction and Singtam Hospital, Rangpo	-	6000	6000	-
62.45.76 Construction of Town Hall at Rangpo	-	6465	5168	-
62.45.80 Construction of Super Market at Rhenock Bazaar	-	20000	13154	10000
Total 62 Implementation of Master Plan	-	32465	24322	21828
63 Development of Small and Medium Towns				
45 East District				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
63.45.78 Basic Infrastructure Development at Sombaria Bazar	-	10000	8000	-
63.45.79 Beautification and Upgradation of Yangang	-	10000	6065	-
63.45.80 Beautification and Upgradation of Soreng Bazaar	-	10000	6361	-
63.45.81 Construction of road from Jorethang Sr. Sec School to Ugen Choeling Gumpa via Jhannukup Choeling Gumpa	-	-	-	-
63.45.82 Beautification & upgradation of various Bazar	-	-	-	50000
63.45.85 Construction of Kisan Bazar cum Car Parking at Gyalshing, West Sikkim	-	-	-	-
63.45.86 Construction of Multipurpose Hall at Hee Bazaar, West Sikkim	-	-	-	-
63.45.87 Public Ground at Jhakri Dhunga West Sikkim	-	1853	1853	-
63.45.89 Upgradation of Melli Bazaar	-	-	10000	20000
63.45.92 Construction of approach road to Old Palace, Gangtok	-	14230	14230	-
63.45.95 Bazar Development New Works	-	100000	80000	52232
Total 45 East District	-	146083	126509	122232
Total 63 Development of Small and Medium Towns	-	146083	126509	122232
72 Schemes funded by NABARD 44 Head Office Establishment				
72.44.71 Development works (NABARD)	1553	50200	28539	50000
72.44.72 State Share for NABARD Schemes	-	22032	16199	3000
Total 44 Head Office Establishment	1553	72232	44738	53000
Total 72 Schemes funded by NABARD	1553	72232	44738	53000
73 Smart Cities				
73.00.81 Smart Cities (Central Share)	-	-	-	1444999
73.00.82 Smart Cities (State Share)	-	-	50000	-
Total 73 Smart Cities	-	-	50000	1444999
75 ADP Project (EAP) 44 Head Office Establishment				
75.44.73 Development Works	39777	47100	47100	-
Total 75 ADP Project (EAP)	39777	47100	47100	-
82 Schemes under NLCPR 44 Head office Establishment				
82.44.71 Improvement and upgradation of Rangpo Bazar (NLCPR)	12343	4584	-	4584
82.44.72 Improvement and upgradation of Ranipool Bazar (NLCPR)	2000	5123	3271	11911

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
82.44.73 Infrastructure Development and Beautification of Gyalshing Bazaar (NLCPR)	10697	-	-	568
82.44.74 Scholars Residence at Tibetology (NLCPR)	-	6653	3566	-
82.44.77 Development of Crematorium Complex at Jalipool (NLCPR)	-	35280	-	35280
82.44.79 Regional Facility for Solid Waste Treatment and Disposal Project at Sipsu (NLCPR)	40118	60178	-	60178
82.44.80 Solid Waste Treatment Project for Mangan (NLCPR)	23991	66009	-	12009
82.44.81 Development of Crematorium Complex at Jalipool (State Share)	5160	1340	-	1340
82.44.82 Regional Facility for Solid Waste Treatment and Disposal Project at Sipsu (State Share)	4558	6586	6247	-
82.44.83 Solid Waste Treatment Project for Mangan (State Share)	-	6000	-	-
Total 44 Head office Establishment	98867	191753	13084	125870
Total 82 Schemes under NLCPR	98867	191753	13084	125870
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	9599	10000	10000	6126
89 Walkways along Ghurpisey Road at Namchi				
83.89.53 Major Works	7123	-	-	2456
91 Pedestrian Track from Upper Rabong Connecting Bazar, Rabong				
83.91.53 Major Works	3909	17876	6976	17876
92 Central Park Extension at Namchi, South Sikkim				
83.92.53 Major Works	37549	48611	27264	48611
93 Upgradation of Rongli Bazaar, East Sikkim				
83.93.53 Major Works	-	-	-	450
95 Upgradation and Beautification including Strengthening of Roads & Jhora Training Works at Mangan				
83.95.53 Major Works	472	9383	-	9001
Total 83 Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share)	58652	85870	44240	84520

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2019-20	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
	84 Projects/Schemes for the benefit of N.E. Region and Sikkim (State Share)				
	92 Central Park Extension at Namchi, South Sikkim				
	84.92.53 Major Works	-	6850	6850	-
Total	84 Projects/Schemes for the benefit of N.E. Region and Sikkim (State Share)	-	6850	6850	-
Total	03.051 Construction	198849	592353	364843	1952449
Total	03 Integrated Development of Small and Medium	198849	592353	364843	1952449
Total	4217 Capital Outlay on Urban Development	198849	592353	364843	1952449
Total	CAPITAL SECTION	198849	592353	364843	1952549
Total	Voted	2038499	3407503	2499993	2507708
Rec	2217 Urban Development, 01.911- Deduct recoveries of over payments	14	-	-	-