

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

A - General Services (a) Organs of State	<b>2015</b>	Elections
(b) Fiscal Services		
(iii) Collection of Taxes on Commodities & Services	<b>2045</b>	Other Taxes and Duties on Commodities and Services
(d) Administrative Services	<b>2059</b>	Public Works
B. Social Services (c) Water Supply, Sanitation, Housing & Urban Development	<b>2215</b>	Water Supply & Sanitation
(c) Water Supply, Sanitation, Housing and Urban Development	<b>2216</b>	Housing
	<b>2217</b>	Urban Development
C - Economic Services (g) Transport	<b>3054</b>	Roads and Bridges
(j) General Economic Services	<b>3475</b>	Other General Economic Services
B - Capital Account of Social Services	<b>4215</b>	Capital Outlay on Water Supply & Sanitation
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development	<b>4216</b>	Capital Outlay on Housing
	<b>4217</b>	Capital Outlay on Urban Development

I. Estimate of the amount required in the year ending 31st March, 2012 to defray the charges in respect of Urban Development and Housing

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>219785</b>	<b>2227762</b>	<b>2447547</b>

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		
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
<b>REVENUE SECTION</b>										
M.H.	<b>2015 Elections</b>									
	<b>00.109 Charges for conduct of election to Panchayats / Local bodies</b>									
	00.00.71 Conduct of Elections to Urban Local Bodies	-	-	-	100	-	100	-	-	-
Total	<b>00.109 Charges for conduct of election to Panchayats/local bodies</b>	-	-	-	100	-	100	-	-	-
Total	<b>2015 Elections</b>	-	-	-	100	-	100	-	-	-
M.H.	<b>2045 Other Taxes and Duties on Commodities &amp; Services</b>									
	<b>00.101 Collection Charges- Entertainment Tax</b>									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2009-10		2010-11		2010-11		2011-12		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	-	1697	-	1217	-	1217	-	859	859
60.44.11 Travel Expenses	-	20	-	18	-	18	-	18	18
60.44.13 Office Expenses	-	25	-	23	-	23	-	27	27
Total									
60 Establishment	-	1742	-	1258	-	1258	-	904	904
Total									
<b>00.101 Collection Charges- Entertainment Tax</b>	-	1742	-	1258	-	1258	-	904	904
<b>00.200 Collection Charges-Other Taxes &amp; Duties</b>									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	-	8597	-	6648	-	6648	-	7145	7145
60.44.11 Travel Expenses	-	20	-	18	-	18	-	18	18
60.44.13 Office Expenses	-	19	-	18	-	18	-	20	20
Total									
60 Establishment	-	8636	-	6684	-	6684	-	7183	7183
Total									
<b>00.200 Collection Charges-Other Taxes &amp; Duties</b>	-	8636	-	6684	-	6684	-	7183	7183
Total									
<b>2045 Other Taxes and Duties on Commodities &amp; Services</b>	-	10378	-	7942	-	7942	-	8087	8087
M.H.									
<b>2059 Public Works</b>									
80 General									
<b>80.053 Maintenance and Repairs</b>									
60 Work Charged Establishment									
65 Maintenance and Repairs of Bazars under East District									
60.65.02 Wages	-	2535	-	2258	-	3866	-	3172	3172
66 Maintenance and Repairs of Bazars under South District									
60.66.02 Wages	-	897	-	803	-	1289	-	1466	1466
Total									
60 Work Charged Establishment	-	3432	-	3061	-	5155	-	4638	4638
61 Other Maintenance Expenditure									
65 Maintenance and Repairs of Bazars under East District									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2009-10		2010-11		2010-11		2011-12		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.65.27 Minor Works	-	1338	-	838	-	838	-	-	-
66 Maintenance and Repairs of Bazars under South District									
61.66.27 Minor Works	-	918	-	720	-	720	-	-	-
Total 61 Other Maintenance Expenditure	-	2256	-	1558	-	1558	-	-	-
Total <b>80.053 Maintenance and Repairs</b>	-	5688	-	4619	-	6713	-	4638	4638
Total <b>2059 Public Works</b>	-	5688	-	4619	-	6713	-	4638	4638
M.H. <b>2215 Water Supply &amp; Sanitation</b>									
02 Sewerage and Sanitation									
<b>02.105 Sanitation Services</b>									
42 Urban Development and Housing Department									
45 East District									
42.45.71 Sanitation of Gangtok Town	-	4646	-	1926	-	3019	-	1916	1916
42.45.72 Sanitation of Other Bazars	-	929	-	629	-	629	-	-	-
Total 45 East District	-	5575	-	2555	-	3648	-	1916	1916
48 South District									
42.48.72 Sanitation of Other Bazars	-	3045	-	2288	-	3321	-	3464	3464
Total 42 Urban Development and Housing Department	-	8620	-	4843	-	6969	-	5380	5380
Total <b>02.105 Sanitation Services</b>	-	8620	-	4843	-	6969	-	5380	5380
Total 02 Sewerage and Sanitation	-	8620	-	4843	-	6969	-	5380	5380
Total <b>2215 Water Supply &amp; Sanitation</b>	-	8620	-	4843	-	6969	-	5380	5380
M.H. <b>2216 Housing</b>									
80 General									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
<b>80.103 Assistance to Housing Board Corporation etc</b>									
60 Sikkim Housing Board									
60.00.31 Grants-in-aid	4655	-	-	-	-	-	-	-	-
60.00.74 Capacity Building/Training	-	-	-	-	-	-	-	-	-
Total 60 Sikkim Housing Board	4655	-	-	-	-	-	-	-	-
Total <b>80.103 Assistance to Housing Board Corporation etc</b>	4655	-	-	-	-	-	-	-	-
Total <b>2216 Housing</b>	4655	-	-	-	-	-	-	-	-
<b>M.H. 2217 Urban Development</b>									
01 State Capital Development (Gangtok)									
<b>01.001 Direction &amp; Administration</b>									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	-	16034	-	11251	-	12517	-	12547	12547
60.44.11 Travel Expenses	-	44	-	41	-	41	-	41	41
60.44.13 Office Expenses	-	403	-	365	-	365	-	420	420
60.44.42 Lumpsum Provision for Revision of Pay	-	-	7681	-	7681	-	-	-	-
Total 60 Establishment	-	16481	7681	11657	7681	12923	-	13008	13008
Total <b>01.001 Direction &amp; Administration</b>	-	16481	7681	11657	7681	12923	-	13008	13008
<b>01.053 Maintenance and Repairs</b>									
44 Head Office Establishment									
00.44.71 Maintenance of Gangtok Town	-	2376	-	1477	-	1477	-	1800	1800
Total <b>01.053 Maintenance and Repairs</b>	-	2376	-	1477	-	1477	-	1800	1800
<b>01.800 Other Expenditure</b>									
62 Upkeep of Town									
44 Head Office Establishment									
62.44.27 Minor Works	-	-	2500	-	2500	-	1	-	1
62.44.50 Other Charges	99	-	-	-	-	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2009-10		2010-11		2010-11		2011-12		Total		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
62.44.75 Development of Inner City Roads	-	-	50000	-	50000	-	30000	-	30000		
62.44.76 Consultancy for Old West Point PPP	-	-	5000	-	5000	-	1	-	1		
62.44.77 Consutancy for Deorali Pedestrian Flyover	-	-	1200	-	1200	-	1	-	1		
62.44.78 Improvement work around Mintokgang	-	-	10000	-	10000	-	1	-	1		
62.44.79 Upgradation and Beautification of Fashion Street, Deorali	-	-	10000	-	-	-	20000	-	20000		
Total	62	Upkeep of Town	99	-	78700	-	68700	-	50005	50005	
64 Implementation of 74th Constitutional Amendment											
44 Head Office Establishment											
64.44.50 Other Charges	403	-	1000	-	1000	-	1	-	1	1	
64.44.51 Motor Vehicles	-	-	3500	-	3500	-	1	-	1	1	
64.44.71 Double Entry Accrual System for ULBs	-	-	3500	-	3500	-	1	-	1	1	
Total	64	Implementation of 74th Constitutional Amendment	403	-	8000	-	8000	-	3	3	
Total	<b>01.800</b>	<b>Other Expenditure</b>	502	-	86700	-	76700	-	50008	50008	
Total	01	State Capital Development	502	18857	94381	13134	84381	14400	50008	14808	64816
05 Other Urban Development Schemes											
<b>05.001 Direction &amp; Administration</b>											
60 Town Planning Cell											
44 Head Office Establishment											
60.44.01 Salaries	8217	-	8500	-	8500	-	7214	-	7214	7214	7214
60.44.11 Travel Expenses	150	-	150	-	150	-	1	-	1	1	1
60.44.13 Office Expenses	149	-	150	-	150	-	1	-	1	1	1
Total	44	Head Office Establishment	8516	-	8800	-	8800	-	7216	-	7216
48 South District											
60.48.11 Travel Expenses	41	-	50	-	50	-	1	-	1	1	1
60.48.13 Office Expenses	99	-	100	-	100	-	1	-	1	1	1
Total	48	South District	140	-	150	-	150	-	2	-	2

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	60 Town Planning Cell	8656	-	8950	-	8950	-	7218	-	7218
Total	<b>05.001 Direction &amp; Administration</b>	8656	-	8950	-	8950	-	7218	-	7218
	<b>05.051 Construction</b>									
	45 East District									
	00.45.73 Improvement of Urban Roads	-	-	-	-	-	-	1	-	1
	00.45.74 Development of Other Bazars	39998	-	-	-	-	-	1	-	1
	00.45.75 Upgradation and Beautification of 14 Bazars (ACA)	-	-	50000	-	50000	-	11800	-	11800
	00.45.76 Development of Melli Bazar (ACA)	-	-	20000	-	20000	-	20000	-	20000
	00.45.77 Development of Jorethang Bazar (ACA)	-	-	15000	-	15000	-	20000	-	20000
	00.45.78 Rangpo Welcome Gate	-	-	5000	-	5000	-	1	-	1
Total	45 East District	39998	-	90000	-	90000	-	51803	-	51803
	48 South District									
	00.48.73 Improvement of Urban Roads	5052	-	-	-	-	-	1	-	1
	00.48.75 Development and Improvement of Namchi Bazar	-	-	5000	-	5000	-	1	-	1
	00.48.76 Development of Other Bazars	-	-	-	-	-	-	1	-	1
	00.48.77 O & M of Fountains, Central Park	-	-	1000	-	1000	-	1	-	1
Total	48 South District	5052	-	6000	-	6000	-	4	-	4
Total	<b>05.051 Construction</b>	45050	-	96000	-	96000	-	51807	-	51807
	<b>05.053 Maintenance and repairs</b>									
	45 East District									
	00.45.75 Maintenance of Other Bazars	-	1511	-	1125	-	1125	-	796	796
	48 South District									
	00.48.75 Maintenance of Other Bazars	-	243	-	170	-	170	-	170	170
Total	<b>05.053 Maintenance and repairs</b>	-	1754	-	1295	-	1295	-	966	966
	<b>05.800 Other Expenditure</b>									
	44 Head Office Establishment									
	00.44.61 Survey and Investigation	-	-	-	-	-	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2009-10		2010-11		2010-11		2011-12		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
00.44.81 National Urban Information System (NUIS) (CSS)	-	-	-	-	-	-	1148	-	1148	
00.44.82 Rajiv Awas Yojajna(100%CSS)	-	-	-	-	-	-	6240	-	6240	
Total	<b>05.800 Other Expenditure</b>		-	-	-	-	7389	-	7389	
Total	05 Other Urban Development Schemes	53706	1754	104950	1295	104950	1295	66414	966	67380
80 General										
<b>80.001 Direction &amp; Administration</b>										
44 Head Office Establishment										
00.44.01 Salaries	5717	16292	6950	10447	6950	11523	5102	12538	17640	
00.44.02 Wages	4326	-	6032	-	6032	-	2612	-	2612	
00.44.11 Travel Expenses	949	63	700	57	700	57	1	57	58	
00.44.13 Office Expenses	3299	122	2500	110	2500	110	302	125	427	
00.44.26 Advertisement & Publicity	199	-	200	-	200	-	1	-	1	
00.44.50 Other Charges	1146	-	500	-	500	-	1	-	1	
00.44.51 Motor Vehicles	799	364	650	329	650	329	1	330	331	
Total	44 Head Office Establishment	16435	16841	17532	10943	17532	12019	8020	13050	21070
48 South District										
00.48.01 Salaries	6028	5182	7575	3269	7575	3824	5279	5518	10797	
00.48.02 Wages	1349	-	1494	-	1494	-	854	-	854	
00.48.11 Travel Expenses	246	15	200	14	200	14	1	14	15	
00.48.13 Office Expenses	975	37	800	37	800	37	153	40	193	
Total	48 South District	8598	5234	10069	3320	10069	3875	6287	5572	11859
Total	<b>80.001 Direction &amp; Administration</b>	25033	22075	27601	14263	27601	15894	14307	18622	32929
<b>80.191 Assistance to Local Bodies and Municipalities/ Municipal Corporation</b>										
63 Grant to local bodies recommended by the State Finance Commission										
63.00.31 Grants-in-Aid	-	-	-	1	-	1	-	-	-	
Total	63 Grant to local bodies recommended by the State Finance Commission	-	-	-	1	-	1	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
<b>Total</b>	<b>80.191 Assistance to Local Bodies and Municipalities/ Municipal Corporation</b>		-	-	-	1	-	1	-	-	
	<b>80.800 Other Expenditure</b>										
	61 Garbage Disposal										
	45 East District										
	61.45.01	Salaries	-	11725	-	6850	-	6850	-	4232	4232
	61.45.21	Supplies and Materials	3106	-	2500	-	2500	-	1	-	1
	61.45.50	Other Charges	1436	-	2500	-	2500	-	1	-	1
	61.45.51	Motor Vehicles	3347	-	3000	-	3000	-	1	-	1
<b>Total</b>	45 East District		<b>7889</b>	<b>11725</b>	<b>8000</b>	<b>6850</b>	<b>8000</b>	<b>6850</b>	<b>3</b>	<b>4232</b>	<b>4235</b>
	48 South District										
	61.48.01	Salaries	-	6404	-	5258	-	5258	-	6563	6563
	61.48.21	Supplies and Materials	871	-	600	-	600	-	1	-	1
	61.48.51	Motor Vehicles	314	-	400	-	400	-	1	-	1
<b>Total</b>	48 South District		<b>1185</b>	<b>6404</b>	<b>1000</b>	<b>5258</b>	<b>1000</b>	<b>5258</b>	<b>2</b>	<b>6563</b>	<b>6565</b>
<b>Total</b>	61 Garbage Disposal		<b>9074</b>	<b>18129</b>	<b>9000</b>	<b>12108</b>	<b>9000</b>	<b>12108</b>	<b>5</b>	<b>10795</b>	<b>10800</b>
	62 Parks and Gardens										
	45 East District										
	62.45.02	Wages	-	1092	-	1142	-	1296	-	1467	1467
	62.45.21	Supplies and Materials	-	161	-	146	-	146	-	-	-
	62.45.27	Minor Works	-	81	-	73	-	73	-	-	-
	62.45.50	Other Charges	-	81	-	73	-	73	-	-	-
<b>Total</b>	62 Parks and Gardens		<b>-</b>	<b>1415</b>	<b>-</b>	<b>1434</b>	<b>-</b>	<b>1588</b>	<b>-</b>	<b>1467</b>	<b>1467</b>
	64 Garbage Plant at Martam										
	45 East District										
	64.45.21	Supplies and Materials	403	-	500	-	500	-	1	-	1
	64.45.50	Other Charges	250	-	250	-	250	-	1	-	1
	64.45.51	Motor Vehicles	203	-	250	-	250	-	1	-	1
<b>Total</b>	64 Garbage Plant at Martam		<b>856</b>	<b>-</b>	<b>1000</b>	<b>-</b>	<b>1000</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2009-10		2010-11		2010-11		2011-12		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>80.800 Other Expenditure</b>	9930	19544	10000	13542	10000	13696	8	12262	12270
Total	80 General	34963	41619	37601	27806	37601	29591	14315	30884	45199
Total	<b>2217 Urban Development</b>	89171	62230	236932	42235	226932	45286	130737	46658	177395
M.H.	<b>3054 Roads &amp; Bridges</b>									
	04 District & Other Roads									
	<b>04.105 Maintenance and Repairs</b>									
	45 East District									
	45.00.01 Salaries	-	-	-	2958	-	3112	-	2611	2611
	45.00.02 Wages	-	-	-	3663	2574	6054	1557	5110	6667
	45.00.13 Office Expenses	-	-	-	180	-	180	-	207	207
	45.00.27 Minor Works	-	-	-	1600	-	1600	-	1600	1600
Total	45 East District	-	-	-	8401	2574	10946	1557	9528	11085
	71 Maintenance & Repairs (Grant under 13th Finance Commission)									
	71.00.27 Minor Works	-	-	-	-	-	-	-	3200	3200
Total	71 Maintenance & Repairs (Grant under 13th Finance Commission)	-	-	-	-	-	-	-	3200	3200
Total	<b>04.105 Maintenance and Repairs</b>	-	-	-	8401	2574	10946	1557	12728	14285
Total	<b>3054 Roads &amp; Bridges</b>	-	-	-	8401	2574	10946	1557	12728	14285
MH	<b>3475 Other General Economic Services</b>									
	<b>00.108 Urban Oriented Employment Programme</b>									
	00.00.81 Swarna Jayanti Shahari Rozgar Yojana (75:25% CSS)	9208	-	10000	-	10000	-	10000	-	10000
Total	<b>00.108 Urban Oriented Employment Programme</b>	9208	-	10000	-	10000	-	10000	-	10000
Total	<b>3475 Other General Economic Services</b>	9208	-	10000	-	10000	-	10000	-	10000
Total	<b>REVENUE SECTION</b>	103034	86916	246932	68140	239506	77956	142294	77491	219785
	<b>CAPITAL SECTION</b>									
M.H.	<b>4215 Capital Outlay on Water Supply &amp; Sanitation</b>									
	02 Sewerage and Sanitation									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>02.106 Sewerage Services</b>									
42 Urban Development and Housing Department									
45 East District									
42.45.71 Construction of drainage and Sewerage system in other Urban Areas	1200	-	-	-	-	-	-	-	-
42.45.72 Rehabilitation of Sewerage System in Gangtok (JNNURM - Central share)	-	-	-	-	-	-	-	-	-
Total 45 East District	1200	-	-	-	-	-	-	-	-
48 South District									
42.48.71 Construction of drainage and Sewerage system in other Urban Areas	700	-	-	-	-	-	-	-	-
Total 42 Urban Development and Housing Department	1900	-	-	-	-	-	-	-	-
Total <b>02.106 Sewerage Services</b>	1900	-	-	-	-	-	-	-	-
Total <b>4215 Capital Outlay on Water Supply &amp; Sanitation</b>	1900	-	-	-	-	-	-	-	-
M.H. <b>4216 Capital Outlay on Housing</b>									
80 General									
<b>80.800 Other Expenditure</b>									
42 Urban Development and Housing Department									
45 East District									
42.45.72 Social Housing	1272	-	-	-	-	-	-	-	-
Total 42 Urban Development and Housing Department	1272	-	-	-	-	-	-	-	-
Total <b>80.800 Other Expenditure</b>	1272	-	-	-	-	-	-	-	-
Total 80 General	1272	-	-	-	-	-	-	-	-
Total <b>4216 Capital Outlay on Housing</b>	1272	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
<b>M.H. 4217 Capital Outlay on Urban Development</b>									
03 Integrated Development of Small and Medium Towns									
<b>03.051 Construction</b>									
60 Land Acquisition									
45 East District									
60.45.71 Land Compensation	-	-	-	-	-	-	70636	-	70636
48 South District									
60.48.71 Land Compensation	-	-	-	-	-	-	1	-	1
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70637</b>	<b>-</b>	<b>70637</b>
61 Parking Place									
45 East District									
61.45.72 Construction of Parking Place	-	-	-	-	-	-	1	-	1
61.45.74 Multilayer Parking (SPA)	9993	-	20000	-	20000	-	20000	-	20000
<b>Total</b>	<b>9993</b>	<b>-</b>	<b>20000</b>	<b>-</b>	<b>20000</b>	<b>-</b>	<b>20001</b>	<b>-</b>	<b>20001</b>
<b>Total</b>	<b>9993</b>	<b>-</b>	<b>20000</b>	<b>-</b>	<b>20000</b>	<b>-</b>	<b>20001</b>	<b>-</b>	<b>20001</b>
62 Implementation of Master Plan									
45 East District									
62.45.53 Major Works	-	-	-	-	-	-	1	-	1
62.45.71 Improvement of Gangtok Bazar (ACA)	40799	-	-	-	-	-	-	-	-
62.45.72 Namnang Walkway and View Point(SPA)	-	-	50000	-	50000	-	30000	-	30000
62.45.73 Construction of Kishan Bazar in two district headquarters (SPA)	-	-	20000	-	20000	-	20000	-	20000
62.45.74 Construction of Flyover at Deorali, Zero Point,TNA Complex, Tadong School Junction and Singtam Hospital	-	-	15000	-	10000	-	10000	-	10000
62.45.75 Construction of Community Centre at Chandmari	-	-	5000	-	-	-	1	-	1
<b>Total</b>	<b>40799</b>	<b>-</b>	<b>90000</b>	<b>-</b>	<b>80000</b>	<b>-</b>	<b>60002</b>	<b>-</b>	<b>60002</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
63 Development of Small and Medium Towns									
45 East District									
63.45.75 Shopping Complex at Pakyong (State Share)	1627	-	800	-	800	-	-	-	-
Total 45 East District	1627	-	800	-	800	-	-	-	-
46 West District									
63.46.75 Shopping Complex at Soreng (State Share)	1283	-	-	-	-	-	-	-	-
63.46.76 Shopping Complex at Gyalshing (State Share)	1937	-	-	-	-	-	-	-	-
Total 46 West District	3220	-	-	-	-	-	-	-	-
Total 63 Development of Small and Medium Towns	4847	-	800	-	800	-	-	-	-
71 Jawarharlall Nehru National Urban Renewal Mission									
44 Head Office Establishment									
71.44.77 Development works (ACA)	401208	-	1500000	-	1500000	-	1615500	-	1615500
71.44.78 Development works (State Share)	-	-	-	-	-	-	1	-	1
Total 71 Jawarharlall Nehru National Urban Renewal Mission	401208	-	1500000	-	1500000	-	1615501	-	1615501
72 Schemes funded by NABARD									
44 Head Office Establishment									
72.44.71 Development works (NABARD)	64983	-	40000	-	40000	-	5000	-	5000
72.44.72 State Share for NABARD Schemes	5418	-	-	-	-	-	1	-	1
Total 44 Head Office Establishment	70401	-	40000	-	40000	-	5001	-	5001
Total 72 Schemes funded by NABARD	70401	-	40000	-	40000	-	5001	-	5001
75 ADP Project (EAP)									
44 Head Office Establishment									
75.44.73 Development Works	30000	-	50000	-	50000	-	350000	-	350000

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	75 ADP Project (EAP)	30000	-	50000	-	50000	-	350000	-	350000
	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	2900	-	2900	-	2900	-	2900	-	2900
	82 Carpeting of Other Bazars of South Sikkim									
	78.82.53 Major Works	5027	-	6728	-	6728	-	5058	-	5058
	83 Pedestrian Track at Namchi									
	78.83.53 Major Works	3570	-	3570	-	3570	-	3570	-	3570
	84 Connectivity Footpaths and Link Roads at Namchi									
	78.84.53 Major Works	1922	-	5288	-	5288	-	3090	-	3090
	85 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney									
	78.85.53 Major Works	-	-	82400	-	82400	-	52000	-	52000
Total	78 Projects/Schemes for the benefit of N.E. Region and Sikkim (90:10% CSS)	13419	-	100886	-	100886	-	66618	-	66618
	79 Schemes under NEC									
	71 Storm Water Dosposal for Jorethang Bazar									
	79.71.53 Major Works	-	-	15000	-	15000	-	40000	-	40000
Total	71 Storm Water Dosposal for Jorethang Bazar	-	-	15000	-	15000	-	40000	-	40000
Total	79 Schemes under NEC	-	-	15000	-	15000	-	40000	-	40000
	80 Implementation of 74th Constitutional Amendment									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
44 Head office Establishment										
80.44.71 Construction of ULB Office in North/East	-	-	5000	-	5000	-	1	-	1	
80.44.72 Construction of ULB Office in South/West	-	-	5000	-	5000	-	1	-	1	
Total	-	-	10000	-	10000	-	2	-	2	
Total	80 Implementation of 74th Constitutional Amendment	-	-	10000	-	10000	-	2	-	2
Total	<b>03.051 Construction</b>	570667	-	1826686	-	1816686	-	2227762	-	2227762
Total	03 Integrated Development of Small and Medium Towns	570667	-	1826686	-	1816686	-	2227762	-	2227762
Total	<b>4217 Capital Outlay on Urban Development</b>	570667	-	1826686	-	1816686	-	2227762	-	2227762
Total	<b>CAPITAL SECTION</b>	573839	-	1826686	-	1816686	-	2227762	-	2227762
Total	<b>Voted</b>	676873	86916	2073618	68140	2056192	77956	2370056	77491	2447547

Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.

M.H.	<b>2217 Urban Development</b>									
	<b>00.911 Deduct Recoveries of Overpayments</b>		80	-	-	-	-	-	-	-