

DEMAND NO. 41
URBAN DEVELOPMENT & HOUSING

A - General Services (a) Organs of State	2015	Elections
(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
B - Capital Account of Social Services	4215	Capital Outlay on Water Supply & Sanitation
(c) Capital Account Water Supply, Sanitation, Housing and Urban Development	4216	Capital Outlay on Housing
	4217	Capital Outlay on Urban Development

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Urban Development and Housing

Revenue	Capital	Total
Voted 315072	1826686	2141758

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

(Rs. in thousand)

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION									
M.H.	2015 Elections								
	00.109 Charges for conduct of election to Panchayats / Local bodies								
	00.00.71 Conduct of Elections to Urban Local Bodies								
	-	515	-	1000	-	1000	-	100	100
Total	00.109 Charges for conduct of election to Panchayats/local bodies								
	-	515	-	1000	-	1000	-	100	100
Total	2015 Elections								
	-	515	-	1000	-	1000	-	100	100

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
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	-	786	-	905	-	5739	-	1217	1217
	60.44.11 Travel Expenses	-	20	-	20	-	20	-	18	18
	60.44.13 Office Expenses	-	25	-	25	-	25	-	23	23
Total	60 Establishment	-	831	-	950	-	5784	-	1258	1258
Total	00.101 Collection Charges- Entertainment Tax	-	831	-	950	-	5784	-	1258	1258
	00.200 Collection Charges-Other Taxes & Duties									
	60 Establishment									
	44 Head Office Establishment									
	60.44.01 Salaries	-	4822	-	4595	-	4595	-	6648	6648
	60.44.11 Travel Expenses	-	20	-	20	-	20	-	18	18
	60.44.13 Office Expenses	-	20	-	20	-	20	-	18	18
Total	60 Establishment	-	4862	-	4635	-	4635	-	6684	6684
Total	00.200 Collection Charges-Other Taxes & Duties	-	4862	-	4635	-	4635	-	6684	6684
Total	2045 Other Taxes and Duties on Commodities & Services	-	5693	-	5585	-	10419	-	7942	7942
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	-	2536	-	2535	-	2535	-	2258	2258
	66 Maintenance and Repairs of Bazars under South District									
	60.66.02 Wages	-	904	-	896	-	896	-	803	803
Total	60 Work Charged Establishment	-	3440	-	3431	-	3431	-	3061	3061

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Other Maintenance Expenditure									
65 Maintenance and Repairs of Bazars under East District									
61.65.27 Minor Works	-	4146	-	1338	-	1338	-	838	838
66 Maintenance and Repairs of Bazars under South District									
61.66.27 Minor Works	-	2911	-	920	-	920	-	720	720
Total 61 Other Maintenance Expenditure	-	7057	-	2258	-	2258	-	1558	1558
Total 80.053 Maintenance and Repairs	-	10497	-	5689	-	5689	-	4619	4619
Total 2059 Public Works	-	10497	-	5689	-	5689	-	4619	4619
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	-	4646	-	4646	-	4646	-	1926	1926
42.45.72 Sanitation of Other Bazars	-	928	-	929	-	929	-	629	629
42.45.74 Capacity Building/Training	40	-	-	-	-	-	-	-	-
Total 45 East District	40	5574	-	5575	-	5575	-	2555	2555
48 South District									
42.48.72 Sanitation of Other Bazars	-	2740	-	3046	-	3046	-	2288	2288
Total 42 Urban Development and Housing Department	40	8314	-	8621	-	8621	-	4843	4843
Total 02.105 Sanitation Services	40	8314	-	8621	-	8621	-	4843	4843
Total 02 Sewerage and Sanitation	40	8314	-	8621	-	8621	-	4843	4843
Total 2215 Water Supply & Sanitation	40	8314	-	8621	-	8621	-	4843	4843

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2216 Housing									
80 General									
80.103 Assistance to Housing Board Corporation etc									
60 Sikkim Housing Board									
60.00.31 Grants-in-aid	-	-	4655	-	4655	-	-	-	-
60.00.74 Capacity Building/Training	140	-	-	-	-	-	-	-	-
Total 60 Sikkim Housing Board	140	-	4655	-	4655	-	-	-	-
Total 80.103 Assistance to Housing Board Corporation etc	140	-	4655	-	4655	-	-	-	-
Total 2216 Housing	140	-	4655	-	4655	-	-	-	-
M.H. 2217 Urban Development									
01 State Capital Development (Gangtok)									
01.001 Direction & Administration									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	-	7771	-	8508	-	8508	-	11251	11251
60.44.11 Travel Expenses	-	45	-	45	-	45	-	41	41
60.44.13 Office Expenses	-	405	-	405	-	405	-	365	365
60.44.42 Lumpsum provision for revision of pay	-	-	6366	14000	6366	14000	7681	-	7681
60.44.74 Capacity Building/Training	6530	-	-	-	-	-	-	-	-
Total 60 Establishment	6530	8221	6366	22958	6366	22958	7681	11657	19338
Total 01.001 Direction & Administration	6530	8221	6366	22958	6366	22958	7681	11657	19338
01.053 Maintenance and Repairs									
44 Head Office Establishment									
00.44.71 Maintenance of Gangtok Town	-	1977	-	1977	-	1977	-	1477	1477
Total 01.053 Maintenance and Repairs	-	1977	-	1977	-	1977	-	1477	1477
01.800 Other Expenditure									
62 Upkeep of Town									
44 Head Office Establishment									
62.44.27 Minor Works	-	-	-	-	-	-	2500	-	2500

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.44.50 Other Charges	100	-	4802	-	602	-	-	-	-
62.44.71 Uniform /Kits for Safaikarmachri and Porters	1319	-	1	-	1	-	-	-	-
62.44.72 External electrification of Sabjimandi Complex	-	5697	-	-	-	-	-	-	-
62.44.73 Turning improvement below TNA School	-	8618	-	-	-	-	-	-	-
62.44.74 Additional works at IOC Deorali	-	7622	-	-	-	-	-	-	-
62.44.75 Development of Inner City Roads	-	-	-	-	-	-	50000	-	50000
62.44.76 Consultancy for Old West Point PPP	-	-	-	-	-	-	5000	-	5000
62.44.77 Consutancy for Deorali Pedestrian Flyover	-	-	-	-	-	-	1200	-	1200
62.44.78 Improvement work around Mintokgang	-	-	-	-	-	-	10000	-	10000
62.44.79 Upgradation and Beautification of Fashion Street, Deorali	-	-	-	-	-	-	10000	-	10000
Total 62 Upkeep of Town	1419	21937	4803	-	603	-	78700	-	78700
64 Implementation of 74th Constitutional Amendment									
44 Head Office Establishment									
64.44.50 Other Charges	743	-	1000	-	1000	-	1000	-	1000
64.44.51 Motor Vehicles	-	-	-	-	-	-	3500	-	3500
64.44.71 Double Entry Accrual System for ULBs	-	-	-	-	-	-	3500	-	3500
Total 64 Implementation of 74th Constitutional Amendment	743	-	1000	-	1000	-	8000	-	8000
Total 01.800 Other Expenditure	2162	21937	5803	-	1603	-	86700	-	86700
Total 01 State Capital Development	8692	32135	12169	24935	7969	24935	94381	13134	107515
04 Slum Area Improvement									
04.051 Construction									
60 National Slum Development Programme									
45 East District									
60.45.71 Environmental Improvement of Slums of Gangtok	1987	-	1	-	1	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2008-09		2009-10		2009-10		2010-11		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.45.72 Environmental Improvement of Slums of Other Bazars	-	-	1	-	1	-	-	-	-
Total 45 East District	1987	-	2	-	2	-	-	-	-
48 South District									
60.48.72 Environmental Improvement of Slums of Other Bazars	1844	-	1	-	1	-	-	-	-
Total 60 National Slum Development Programme	3831	-	3	-	3	-	-	-	-
Total 04.051 Construction	3831	-	3	-	3	-	-	-	-
Total 04 Slum Area Improvement	3831	-	3	-	3	-	-	-	-
05 Other Urban Development Schemes									
05.001 Direction & Administration									
60 Town Planning Cell									
44 Head Office Establishment									
60.44.01 Salaries	4022	-	4200	-	4200	-	8500	-	8500
60.44.11 Travel Expenses	98	-	150	-	150	-	150	-	150
60.44.13 Office Expenses	100	-	150	-	150	-	150	-	150
Total 44 Head Office Establishment	4220	-	4500	-	4500	-	8800	-	8800
48 South District									
60.48.11 Travel Expenses	45	-	50	-	50	-	50	-	50
60.48.13 Office Expenses	47	-	100	-	100	-	100	-	100
Total 48 South District	92	-	150	-	150	-	150	-	150
Total 60 Town Planning Cell	4312	-	4650	-	4650	-	8950	-	8950
Total 05.001 Direction & Administration	4312	-	4650	-	4650	-	8950	-	8950
05.051 Construction									
45 East District									
00.45.73 Improvement of Urban Roads	-	-	1	-	1	-	-	-	-
00.45.74 Development of Other Bazars	19102	-	30000	-	40000	-	-	-	-
00.45.75 Upgradation and Beautification of 14 Bazars (ACA)	-	-	-	-	-	-	50000	-	50000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2008-09		2009-10		2009-10		2010-11		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.45.76 Development of Melli Bazar (ACA)	-	-	-	-	-	-	20000	-	20000
00.45.77 Development of Jorethang Bazar (ACA)	-	-	-	-	-	-	15000	-	15000
00.45.78 Rangpo Welcome Gate	-	-	-	-	-	-	5000	-	5000
Total 45 East District	19102	-	30001	-	40001	-	90000	-	90000
46 West District									
00.46.75 Development and Improvement of Gyalshing Bazar	9900	-	1	-	1	-	-	-	-
Total 46 West District	9900	-	1	-	1	-	-	-	-
47 North District									
00.47.75 Development and Improvement of Mangan Bazar	6694	-	1	-	1	-	-	-	-
Total 47 North District	6694	-	1	-	1	-	-	-	-
48 South District									
00.48.73 Improvement of Urban Roads	-	-	1	-	1	-	-	-	-
00.48.75 Development and Improvement of Namchi Bazar	36198	-	5065	-	5065	-	5000	-	5000
00.48.76 Development of Other Bazars	15496	-	192	-	192	-	-	-	-
00.48.77 O & M of Fountains, Central Park	-	-	-	-	-	-	1000	-	1000
Total 48 South District	51694	-	5258	-	5258	-	6000	-	6000
Total 05.051 Construction	87390	-	35261	-	45261	-	96000	-	96000
05.053 Maintenance and repairs									
45 East District									
00.45.75 Maintenance of Other Bazars	-	1166	-	1264	-	1264	-	1125	1125
48 South District									
00.48.75 Maintenance of Other Bazars	-	242	-	243	-	243	-	170	170
Total 05.053 Maintenance and repairs	-	1408	-	1507	-	1507	-	1295	1295
05.800 Other Expenditure									
44 Head Office Establishment									
00.44.61 Survey and Investigation	675	-	1	-	1	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	05.800 Other Expenditure	675	-	1	-	1	-	-	-	
Total	05 Other Urban Development Schemes	92377	1408	39912	1507	49912	1507	104950	1295	106245
	80 General									
	80.001 Direction & Administration									
	44 Head Office Establishment									
	00.44.01 Salaries	4487	7515	3600	8595	3600	15130	6950	10447	17397
	00.44.02 Wages	4264	-	4200	-	4200	-	6032	-	6032
	00.44.11 Travel Expenses	800	63	800	63	800	63	700	57	757
	00.44.13 Office Expenses	3500	122	3300	122	3300	122	2500	110	2610
	00.44.26 Advertisement & Publicity	-	-	200	-	200	-	200	-	200
	00.44.50 Other Charges	-	-	1554	-	1554	-	500	-	500
	00.44.51 Motor Vehicles	799	365	800	365	800	365	650	329	979
Total	44 Head Office Establishment	13850	8065	14454	9145	14454	15680	17532	10943	28475
	48 South District									
	00.48.01 Salaries	5374	2414	5000	3385	5000	3385	7575	3269	10844
	00.48.02 Wages	947	-	1000	-	1000	-	1494	-	1494
	00.48.11 Travel Expenses	198	15	250	16	250	16	200	14	214
	00.48.13 Office Expenses	932	40	1000	41	1000	41	800	37	837
Total	48 South District	7451	2469	7250	3442	7250	3442	10069	3320	13389
Total	80.001 Direction & Administration	21301	10534	21704	12587	21704	19122	27601	14263	41864
	80.191 Assistance to Local Bodies and Municipalities/ Municipal Corporation									
	62 Grant to local bodies recommended by the 12th Finance Commission									
	62.00.31 Grants-in-Aid	-	-	-	2000	-	2000	-	-	-
Total	62 Grant to local bodies recommended by the 12th Finance Commission	-	-	-	2000	-	2000	-	-	-
	63 Grant to local bodies recommended by the State Finance Commission									
	63.00.31 Grants-in-Aid	-	-	-	1	-	1	-	1	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	63	Grant to local bodies recommended by the State Finance Commission	-	-	-	1	-	1	-	1
Total	80.191	Assistance to Local Bodies and Municipalities/ Municipal Corporation	-	-	-	2001	-	2001	-	1
	80.800	Other Expenditure								
	61	Garbage Disposal								
	45	East District								
	61.45.01	Salaries	-	6261	-	6590	-	10836	-	6850
	61.45.21	Supplies and Materials	2500	-	2500	-	2500	-	2500	-
	61.45.50	Other Charges	2000	-	2500	-	2500	-	2500	-
	61.45.51	Motor Vehicles	1000	-	3000	-	3000	-	3000	-
Total	45	East District	5500	6261	8000	6590	8000	10836	8000	6850
	48	South District								
	61.48.01	Salaries	-	3750	-	4045	-	4045	-	5258
	61.48.21	Supplies and Materials	800	-	600	-	600	-	600	-
	61.48.50	Other Charges	-	-	-	-	-	-	-	-
	61.48.51	Motor Vehicles	248	-	400	-	400	-	400	-
Total	48	South District	1048	3750	1000	4045	1000	4045	1000	5258
Total	61	Garbage Disposal	6548	10011	9000	10635	9000	14881	9000	12108
	62	Parks and Gardens								
	45	East District								
	62.45.02	Wages	-	1093	-	1092	-	1092	-	1142
	62.45.21	Supplies and Materials	-	162	-	162	-	162	-	146
	62.45.27	Minor Works	-	81	-	81	-	81	-	73
	62.45.50	Other Charges	-	81	-	81	-	81	-	73
Total	62	Parks and Gardens	-	1417	-	1416	-	1416	-	1434
	64	Garbage Plant at Martam								
	45	East District								
	64.45.21	Supplies and Materials	169	-	500	-	500	-	500	-
	64.45.50	Other Charges	-	-	250	-	250	-	250	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64.45.51 Motor Vehicles	1631	-	250	-	250	-	250	-	250
Total 64 Garbage Plant at Martam	1800	-	1000	-	1000	-	1000	-	1000
Total 80.800 Other Expenditure	8348	11428	10000	12051	10000	16297	10000	13542	23542
Total 80 General	29649	21962	31704	26639	31704	37420	37601	27806	65407
Total 2217 Urban Development	134549	55505	83788	53081	89588	63862	236932	42235	279167
M.H. 3054 Roads & Bridges									
04 District & Other Roads									
04.105 Maintenance and Repairs									
45 East District									
00.45.01 Salaries	-	-	-	-	-	-	-	2958	2958
00.45.02 Wages	-	-	-	-	-	-	-	3663	3663
00.45.13 Office Expenses	-	-	-	-	-	-	-	180	180
45.00.27 Minor Works	-	4001	-	-	-	-	-	1600	1600
Total 3054 Roads & Bridges	-	4001	-	-	-	-	-	8401	8401
MH 3475 Other General Economic Services									
00.108 Urban Oriented Employment Programme									
00.00.81 Swarna Jayanti Shahari Rozgar Yojana (75:25% CSS)**	11368	-	13900	-	13900	-	10000	-	10000
Total 00.108 Urban Oriented Employment Programme	11368	-	13900	-	13900	-	10000	-	10000
Total 3475 Other General Economic Services	11368	-	13900	-	13900	-	10000	-	10000
Total REVENUE SECTION	146097	84525	102343	73976	108143	89591	246932	68140	315072
CAPITAL SECTION									
M.H. 4215 Capital Outlay on Water Supply & Sanitation									
02 Sewerage and Sanitation									
02.106 Sewerage Services									
42 Urban Development and Housing									
Department									
45 East District									
42.45.71 Construction of drainage and Sewerage system in other Urban Areas	778	-	1200	-	1200	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
42.45.72 Rehabilitation of Sewerage System in Gangtok (JNNURM - Central share)	53820	-	-	-	-	-	-	-	-
Total 45 East District	54598	-	1200	-	1200	-	-	-	-
48 South District									
42.48.71 Construction of drainage and Sewerage system in other Urban Areas	536	-	700	-	700	-	-	-	-
Total 42 Urban Development and Housing Department	55134	-	1900	-	1900	-	-	-	-
Total 02.106 Sewerage Services	55134	-	1900	-	1900	-	-	-	-
Total 4215 Capital Outlay on Water Supply & Sanitation	55134	-	1900	-	1900	-	-	-	-
M.H. 4216 Capital Outlay on Housing									
80 General									
80.800 Other Expenditure									
42 Urban Development and Housing Department									
45 East District									
42.45.72 Social Housing	-	-	1272	-	1272	-	-	-	-
48 South District									
42.48.72 Social Housing	1350	-	10	-	10	-	-	-	-
Total 42 Urban Development and Housing Department	1350	-	1282	-	1282	-	-	-	-
Total 80.800 Other Expenditure	1350	-	1282	-	1282	-	-	-	-
Total 80 General	1350	-	1282	-	1282	-	-	-	-
Total 4216 Capital Outlay on Housing	1350	-	1282	-	1282	-	-	-	-
M.H. 4217 Capital Outlay on Urban Development									
03 Integrated Development of Small and Medium Towns									
03.051 Construction									

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60 Land Acquisition									
45 East District									
60.45.71 Land Compensation	10000	-	1	-	1	-	-	-	-
48 South District									
60.48.71 Land Compensation	2999	-	1	-	1	-	-	-	-
Total	12999	-	2	-	2	-	-	-	-
61 Parking Place									
45 East District									
61.45.72 Construction of Parking Place	28450	-	1	-	1	-	-	-	-
61.45.74 Multilayer Parking (ACA)	-	-	10000	-	10000	-	20000	-	20000
Total	28450	-	10001	-	10001	-	20000	-	20000
Total	28450	-	10001	-	10001	-	20000	-	20000
62 Implementation of Master Plan									
45 East District									
62.45.53 Major Works	1621	-	-	-	-	-	-	-	-
62.45.71 Improvement of Gangtok Bazar (ACA)	49996	-	40800	-	40800	-	-	-	-
62.45.72 Namnang Walkway and View Point(ACA)	-	-	-	-	-	-	50000	-	50000
62.45.73 Construction of Kishan Bazar in two district headquarters (ACA)	-	-	-	-	-	-	20000	-	20000
62.45.74 Construction of Flyover at Deorali, Zero Point,TNA Complex, Tadong School Junction and Singtam Hospital	-	-	-	-	-	-	15000	-	15000
62.45.75 Construction of Community Centre at Chandmari	-	-	-	-	-	-	5000	-	5000
Total	51617	-	40800	-	40800	-	90000	-	90000
63 Development of Small and Medium Towns									
45 East District									
63.45.75 Shopping Complex at Pakyong (State Share)	5500	-	1620	-	1620	-	800	-	800

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
63.45.76 Shopping Complex at Rongli (State Share)	2595	-	-	-	-	-	-	-	-
63.45.86 Shopping Complex at Rongli (Central Share)	-	-	-	-	-	-	-	-	-
Total 45 East District	8095	-	1620	-	1620	-	800	-	800
46 West District									
63.46.75 Shopping Complex at Soreng (State Share)	3199	-	1470	-	1470	-	-	-	-
63.46.76 Shopping Complex at Gyalshing (State Share)	5500	-	2100	-	2100	-	-	-	-
Total 46 West District	8699	-	3570	-	3570	-	-	-	-
48 South District									
63.48.75 Shopping Complex at Jorethang (State Share)	3733	-	-	-	-	-	-	-	-
Total 48 South District	3733	-	-	-	-	-	-	-	-
Total 63 Development of Small and Medium Towns	20527	-	5190	-	5190	-	800	-	800
71 Jawarharlall Nehru National Urban Renewal Mission									
44 Head Office Establishment									
71.44.77 Development works (ACA)	6982	-	1200000	-	1200000	-	1500000	-	1500000
71.44.78 Development works (State Share)	10000	-	50000	-	-	-	-	-	-
Total 71 Jawarharlall Nehru National Urban Renewal Mission	16982	-	1250000	-	1200000	-	1500000	-	1500000
72 Schemes funded by NABARD									
44 Head Office Establishment									
72.44.71 Development works (NABARD)	56998	-	65000	-	65000	-	40000	-	40000
72.44.72 State Share for NABARD Schemes	1537	-	-	-	5417	-	-	-	-
Total 44 Head Office Establishment	58535	-	65000	-	70417	-	40000	-	40000
Total 72 Schemes funded by NABARD	58535	-	65000	-	70417	-	40000	-	40000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73 Development of Mane Chokerling Complex, Ravangla 48 South District									
73.48.81 Development Works (Central Share)	10505	-	-	-	-	-	-	-	-
73.48.75 Development Works (State Share)	-	-	-	-	-	-	-	-	-
Total	10505	-	-	-	-	-	-	-	-
48 South District									
74.48.72 Garbage Plant at Sipshu	1900	-	-	-	-	-	-	-	-
Total	1900	-	-	-	-	-	-	-	-
75 ADP Project (EAP) 44 Head Office Establishment									
75.44.73 Development Works	-	-	50000	-	50000	-	50000	-	50000
Total	-	-	50000	-	50000	-	50000	-	50000
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**	3868	-	5800	-	5800	-	2900	-	2900
82 Carpeting of Other Bazars of South Sikkim									
78.82.53 Major Works	4999	-	10057	-	10057	-	6728	-	6728
83 Pedestrian Track at Namchi									
78.83.53 Major Works**	4760	-	7140	-	7140	-	3570	-	3570
84 Connectivity Footpaths and Link Roads at Namchi									
78.84.53 Major Works	3090	-	6180	-	6180	-	5288	-	5288

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
85 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney									
78.85.53 Major Works	-	-	-	-	-	-	82400	-	82400
Total									
78 Projects/Schemes for the benefit of N.E. Region and Sikkim (90:10% CSS)	16717	-	29177	-	29177	-	100886	-	100886
79 Schemes under NEC									
71 Storm Water Dosposal for Jorethang Bazar									
79.71.53 Major Works	-	-	-	-	-	-	15000	-	15000
Total									
71 Storm Water Dosposal for Jorethang Bazar	-	-	-	-	-	-	15000	-	15000
Total									
79 Schemes under NEC	-	-	-	-	-	-	15000	-	15000
80 Implementation of 74th Constitutional Amendment									
44 Head office Establishment									
80.44.71 Construction of ULB Office in North/East	-	-	-	-	-	-	5000	-	5000
80.44.72 Construction of ULB Office in South/West	-	-	-	-	-	-	5000	-	5000
Total									
44 Head office Establishment	-	-	-	-	-	-	10000	-	10000
Total									
80 Implementation of 74th Constitutional Amendment	-	-	-	-	-	-	10000	-	10000
Total									
03.051 Construction	218232	-	1450170	-	1405587	-	1826686	-	1826686
Total									
03 Integrated Development of Small and Medium Towns	218232	-	1450170	-	1405587	-	1826686	-	1826686
Total									
4217 Capital Outlay on Urban Development	218232	-	1450170	-	1405587	-	1826686	-	1826686
Total									
CAPITAL SECTION	274716	-	1453352	-	1408769	-	1826686	-	1826686
Total									
Voted	420813	84525	1555695	73976	1516912	89591	2073618	68140	2141758

Note: (**) Central Share only

M.H.	2217 Urban Development								
	00.911 Deduct Recoveries of Overpayments	30	-	-	-	-	-	-	-