

**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 and Urban Development	2215 2217		Water Supply & Sanitation 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, 2014 to defray the charges in respect of Urban Development and Housing

Revenue	Capital	Total
Voted 487969	2088912	2576881

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

		<i>(In Thousands of Rupees)</i>									
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
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	-	856	-	974	-	974	-	1174	1174
	60.44.11	Travel Expenses	-	17	-	20	-	20	-	20	20
	60.44.13	Office Expenses	-	26	-	30	-	30	-	30	30
Total	60 Establishment		-	899	-	1024	-	1024	-	1224	1224
Total	00.101 Collection Charges- Entertainment Tax		-	899	-	1024	-	1024	-	1224	1224
	00.200 Collection Charges-Other Taxes & Duties										
	60 Establishment										
	44 Head Office Establishment										
	60.44.01	Salaries	2982	7144	-	8038	-	8038	-	9255	9255

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
60.44.11	Travel Expenses	-	18	-	20	-	20	-	20	20
60.44.13	Office Expenses	-	20	-	22	-	22	-	22	22
Total	60 Establishment	2982	7182	-	8080	-	8080	-	9297	9297
Total	00.200 Collection Charges-Other Taxes & Duties	2982	7182	-	8080	-	8080	-	9297	9297
Total	2045 Other Taxes and Duties on Commodities & Services	2982	8081	-	9104	-	9104	-	10521	10521
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	-	3170	-	3785	-	3785	-	5488	5488
	66 Maintenance and Repairs of Bazars under South District									
	60.66.02 Wages	-	1465	-	1364	-	1364	-	1977	1977
Total	60 Work Charged Establishment	-	4635	-	5149	-	5149	-	7465	7465
	61 Other Maintenance Expenditure									
	65 Maintenance and Repairs of Bazars under East District									
	61.65.27 Minor Works	-	838	-	650	-	650	-	650	650
	66 Maintenance and Repairs of Bazars under South District									
	61.66.27 Minor Works	-	719	-	410	-	410	-	410	410
Total	61 Other Maintenance Expenditure	-	1557	-	1060	-	1060	-	1060	1060
Total	80.053 Maintenance and Repairs	-	6192	-	6209	-	6209	-	8525	8525
Total	2059 Public Works	-	6192	-	6209	-	6209	-	8525	8525

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	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	-	1916	-	1947	-	1947	-	2825	2825
	42.45.72 Sanitation of Other Bazars	-	629	-	629	-	629	-	629	629
Total	45 East District	-	2545	-	2576	-	2576	-	3454	3454
	48 South District									
	42.48.72 Sanitation of Other Bazars	-	3463	-	3512	-	3512	-	5092	5092
Total	42 Urban Development and Housing	-	6008	-	6088	-	6088	-	8546	8546
Total	02.105 Sanitation Services	-	6008	-	6088	-	6088	-	8546	8546
Total	02 Sewerage and Sanitation	-	6008	-	6088	-	6088	-	8546	8546
Total	2215 Water Supply & Sanitation	-	6008	-	6088	-	6088	-	8546	8546
M.H.	2217 Urban Development									
	01 State Capital Development (Gangtok)									
	01.001 Direction & Administration									
	60 Establishment									
	44 Head Office Establishment									
	60.44.01 Salaries	-	12314	-	14522	-	14522	-	15768	15768
	60.44.11 Travel Expenses	-	41	-	50	-	50	-	50	50
	60.44.13 Office Expenses	-	420	-	460	-	460	-	460	460
Total	60 Establishment	-	12775	-	15032	-	15032	-	16278	16278
Total	01.001 Direction & Administration	-	12775	-	15032	-	15032	-	16278	16278
	01.053 Maintenance and Repairs									
	44 Head Office Establishment									
	00.44.71 Maintenance of Gangtok Town	-	1798	-	1944	1000	1944	-	1944	1944
Total	01.053 Maintenance and Repairs	-	1798	-	1944	1000	1944	-	1944	1944

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.800 Other Expenditure									
62 Upkeep of Town									
44 Head Office Establishment									
62.44.27 Minor Works	1998	-	-	-	-	-	50000	-	50000
62.44.50 Other Charges	-	-	-	-	-	-	2500	-	2500
62.44.75 Development of Inner City Roads (SPA)	27960	-	32000	-	32000	-	47700	-	47700
62.44.78 Improvement work around Mintokgang	9941	-	11059	-	11059	-	1500	-	1500
62.44.80 Consultancy for Pakyong Master Plan	5000	-	-	-	-	-	1500	-	1500
62.44.81 Construction of Shop rooms at Lallbazar	1489	-	-	-	-	-	2400	-	2400
62.44.82 Major Repair of Slum Rehabilitation Centre, Lingding	1940	-	-	-	-	-	500	-	500
62.44.83 Viability Gap funding for Old West Point Parking (PPP)	-	-	-	-	-	-	35000	-	35000
Total 62 Upkeep of Town	48328	-	43059	-	43059	-	141100	-	141100
64 Implementation of 74th Constitutional Amendment									
44 Head Office Establishment									
64.44.71 Double Entry Accrual System for ULBs	2001	-	1000	-	1000	-	1000	-	1000
Total 64 Implementation of 74th Constitutional Amendment	2001	-	1000	-	1000	-	1000	-	1000
Total 01.800 Other Expenditure	50329	-	44059	-	44059	-	142100	-	142100
Total 01 State Capital Development (Gangtok)	50329	14573	44059	16976	45059	16976	142100	18222	160322
05 Other Urban Development Schemes									
05.001 Direction & Administration									
60 Town Planning Cell									
44 Head Office Establishment									
60.44.01 Salaries	7210	-	7616	-	10800	-	12632	-	12632
Total 44 Head Office Establishment	7210	-	7616	-	10800	-	12632	-	12632
Total 60 Town Planning Cell	7210	-	7616	-	10800	-	12632	-	12632
Total 05.001 Direction & Administration	7210	-	7616	-	10800	-	12632	-	12632

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
05.051 Construction											
45 East District											
	00.45.74	Development of Other Bazar	31037	-	1031	-	1031	-	1	-	1
	00.45.75	Upgradation and Beautification of 14 Bazar									
		(SPA)	17599	-	35000	-	35000	-	80419	-	80419
	00.45.76	Development of Melli Bazar (SPA)	18000	-	21500	-	21500	-	27972	-	27972
	00.45.77	Development of Jorethang Bazar (SPA)	17999	-	22000	-	22000	-	40000	-	40000
	00.45.78	Rangpo Welcome Gate	5000	-	-	-	-	-	-	-	-
Total	45 East District		89635	-	79531	-	79531	-	148392	-	148392
48 South District											
	00.48.73	Improvement of Urban Roads	-	-	-	-	-	-	2000	-	2000
	00.48.76	Development of Other Bazar	7924	-	-	-	-	-	1	-	1
	00.48.77	O & M of Fountains, Central Park	1000	-	380	-	380	-	-	-	-
Total	48 South District		8924	-	380	-	380	-	2001	-	2001
Total	05.051 Construction		98559	-	79911	-	79911	-	150393	-	150393
05.053 Maintenance and repairs											
45 East District											
	00.45.75	Maintenance of Other Bazar	-	1124	-	1214	-	1214	-	1155	1155
48 South District											
	00.48.75	Maintenance of Other Bazar	-	169	-	184	-	184	-	199	199
Total	05.053 Maintenance and repairs		-	1293	-	1398	-	1398	-	1354	1354
05.800 Other Expenditure											
44 Head Office Establishment											
	00.44.81	National Urban Information System (NUIS)									
		(CSS)	-	-	1148	-	1148	-	1648	-	1648
	00.44.82	Rajiv Awas Yojana (CSS)	8508	-	10000	-	10000	-	16000	-	16000
	00.44.83	Housing Start-up Index (100% CSS)	-	-	-	-	240	-	-	-	-
Total	05.800 Other Expenditure		8508	-	11148	-	11388	-	17648	-	17648
Total	05 Other Urban Development Schemes		114277	1293	98675	1398	102099	1398	180673	1354	182027

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	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	7772	11983	5710	14837	7265	14837	8672	14527	23199
00.44.02 Wages	5343	-	5352	-	6408	-	6347	-	6347
00.44.11 Travel Expenses	449	557	1	60	1	60	1000	60	1060
00.44.13 Office Expenses	1802	524	1	136	1001	136	1496	136	1632
00.44.50 Other Charges	-	-	1	-	1	-	-	-	-
00.44.51 Motor Vehicles	400	329	1	350	1	350	500	350	850
Total 44 Head Office Establishment	15766	13393	11066	15383	14677	15383	18015	15073	33088
48 South District									
00.48.01 Salaries	8327	5458	6363	6914	6563	6914	9196	7344	16540
00.48.02 Wages	1327	-	1533	-	2247	-	2417	-	2417
00.48.11 Travel Expenses	150	14	1	20	1	20	300	20	320
00.48.13 Office Expenses	657	40	1	50	501	50	700	50	750
Total 48 South District	10461	5512	7898	6984	9312	6984	12613	7414	20027
Total 80.001 Direction & Administration	26227	18905	18964	22367	23989	22367	30628	22487	53115
80.800 Other Expenditure									
61 Garbage Disposal									
45 East District									
61.45.01 Salaries	-	4749	-	5149	-	5149	-	7839	7839
61.45.21 Supplies and Materials	1476	-	-	-	-	-	750	-	750
61.45.50 Other Charges	1201	-	-	-	500	-	1000	-	1000
61.45.51 Motor Vehicles	989	-	-	-	-	-	3750	-	3750
Total 45 East District	3666	4749	-	5149	500	5149	5500	7839	13339
48 South District									
61.48.01 Salaries	-	5289	-	6075	-	6075	-	7988	7988
61.48.21 Supplies and Materials	780	-	-	-	500	-	500	-	500
61.48.51 Motor Vehicles	499	-	-	-	-	-	500	-	500
Total 48 South District	1279	5289	-	6075	500	6075	1000	7988	8988
Total 61 Garbage Disposal	4945	10038	-	11224	1000	11224	6500	15827	22327

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
62 Parks and Gardens											
45 East District											
62.45.02 Wages	-	1467	-	1468	-	1468	-	2150	2150		
62.45.21 Supplies and Materials	-	146	-	160	-	160	-	160	160		
62.45.27 Minor Works	-	73	-	100	-	100	-	100	100		
62.45.50 Other Charges	-	73	-	100	-	100	-	100	100		
Total											
62 Parks and Gardens	-	1759	-	1828	-	1828	-	2510	2510		
64 Garbage Plant at Martam											
45 East District											
64.45.21 Supplies and Materials	-	-	-	-	-	-	-	-	-		
64.45.50 Other Charges	-	-	-	-	-	-	1500	-	1500		
Total											
64 Garbage Plant at Martam	-	-	-	-	-	-	1500	-	1500		
Total	80.800	Other Expenditure	4945	11797	-	13052	1000	13052	8000	18337	26337
Total	80	General	31172	30702	18964	35419	24989	35419	38628	40824	79452
Total	2217	Urban Development	195778	46568	161698	53793	172147	53793	361401	60400	421801
M.H.	3054	Roads & Bridges									
04 District & Other Roads											
04.105		Maintenance and Repairs									
45 East District											
00.45.01 Salaries	-	2486	-	3132	-	3132	-	2522	-	2522	2522
00.45.02 Wages	3067	5109	2400	5118	3677	5118	2936	7465	-	10401	10401
00.45.13 Office Expenses	-	201	-	225	-	225	-	225	-	225	225
00.45.27 Minor Works	-	698	-	1728	-	1728	-	1728	-	1728	1728
Total											
45 East District	3067	8494	2400	10203	3677	10203	2936	11940	-	14876	14876
71 Maintenance & Repairs (Grant under 13th Finance Commission)											
71.00.27 Minor Works	-	3181	-	3500	-	3500	-	4200	-	4200	4200
Total											
71 Maintenance & Repairs (Grant under 13th Finance Commission)	-	3181	-	3500	-	3500	-	4200	-	4200	4200
Total	04.105	Maintenance and Repairs	3067	11675	2400	13703	3677	13703	2936	16140	19076
Total	3054	Roads & Bridges	3067	11675	2400	13703	3677	13703	2936	16140	19076

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
M.H.	3475 Other General Economic Services									
	00.108 Urban Oriented Employment Programme									
	00.00.81 Swarna Jayanti Shahari Rozgar Yojana (90:10% CSS)	25483	-	13163	-	13163	-	19500	-	19500
Total	00.108 Urban Oriented Employment Programme	25483	-	13163	-	13163	-	19500	-	19500
Total	3475 Other General Economic Services	25483	-	13163	-	13163	-	19500	-	19500
Total	REVENUE SECTION	227310	78524	177261	88897	188987	88897	383837	104132	487969
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	6372	-	-	-	-	-	1	-	1
Total	60 Land Acquisition	6372	-	-	-	-	-	1	-	1
	61 Parking Place									
	45 East District									
	61.45.72 Construction of Parking Place	-	-	-	-	-	-	1	-	1
	61.45.74 Multilayer Parking (SPA)	6861	-	16000	-	16000	-	29646	-	29646
Total	45 East District	6861	-	16000	-	16000	-	29647	-	29647
Total	61 Parking Place	6861	-	16000	-	16000	-	29647	-	29647
	62 Implementation of Master Plan									
	45 East District									
	62.45.72 Namnang Walkway and View Point(SPA)	2572	-	21500	-	43928	-	35002	-	35002
	62.45.73 Construction of Kishan Bazar in two district headquarters (SPA)	18034	-	22000	-	27000	-	41112	-	41112
	62.45.74 Construction of Flyover at Deorali, Zero Point,TNA Complex, Tadong School Junction and Singtam Hospital	18409	-	17000	-	15000	-	2000	-	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.45.75 Construction of Community Centre at Chandmari	-	-	5000	-	5000	-	-	-	-
Total 62 Implementation of Master Plan	39015	-	65500	-	90928	-	78114	-	78114
63 Development of Small and Medium Towns									
45 East District									
63.45.76 HCM's 42 days Tour Schemes	-	-	30000	-	20514	-	5000	-	5000
Total 45 East District	-	-	30000	-	20514	-	5000	-	5000
Total 63 Development of Small and Medium Towns	-	-	30000	-	20514	-	5000	-	5000
71 Jawarharlall Nehru National Urban Renewal Mission									
44 Head Office Establishment									
71.44.77 Development works (ACA)	372662	-	1611000	-	1611000	-	1548200	-	1548200
71.44.78 Development works (State Share)	-	-	10000	-	10000	-	3000	-	3000
Total 71 Jawarharlall Nehru National Urban Renewal Mission	372662	-	1621000	-	1621000	-	1551200	-	1551200
72 Schemes funded by NABARD									
44 Head Office Establishment									
72.44.71 Development works (NABARD)	4996	-	50000	-	50000	-	20000	-	20000
72.44.72 State Share for NABARD Schemes	3932	-	3500	-	3500	-	1000	-	1000
Total 44 Head Office Establishment	8928	-	53500	-	53500	-	21000	-	21000
Total 72 Schemes funded by NABARD	8928	-	53500	-	53500	-	21000	-	21000
75 ADP Project (EAP)									
44 Head Office Establishment									
75.44.73 Development Works	73485	-	300000	-	300000	-	300000	-	300000
Total 75 ADP Project (EAP)	73485	-	300000	-	300000	-	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	2766	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
82 Carpeting of Other Bazars of South Sikkim 78.82.53 Major Works	5043	-	-	-	-	-	-	-	-
83 Pedestrian Track at Namchi 78.83.53 Major Works	2540	-	1030	-	1030	-	-	-	-
84 Connectivity Footpaths and Link Roads at Namchi 78.84.53 Major Works	2380	-	-	-	-	-	-	-	-
85 Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney 78.85.53 Major Works	22164	-	41700	-	41700	-	41717	-	41717
86 Construction of Working Women's Hostel at Jorethang (90:10 % CSS) (Central Share only) 78.86.53 Major Works	3590	-	8180	-	8180	-	8180	-	8180
87 Upgradation & beautification including strengthening of roads and jhora training works at Mangan 78.87.53 Major Works	-	-	12290	-	12290	-	27976	-	27976
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)	38483	-	73150	-	73150	-	77873	-	77873
79 Schemes under NEC 71 Storm Water Disposal for Jorethang Bazar 79.71.53 Major Works	18921	-	21000	-	21000	-	10671	-	10671

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2011-12		2012-13		2012-13		2013-14		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	71 Storm Water Disposal for Jorethang Bazar	18921	-	21000	-	21000	-	10671	-	10671
Total	79 Schemes under NEC	18921	-	21000	-	21000	-	10671	-	10671
	80 Implementation of 74th Constitutional Amendment									
	44 Head office Establishment									
	80.44.71 Construction of ULB Office in North/East	2978	-	-	-	-	-	1000	-	1000
	80.44.72 Construction of ULB Office in South/West	849	-	-	-	-	-	-	-	-
Total	44 Head office Establishment	3827	-	-	-	-	-	1000	-	1000
Total	80 Implementation of 74th Constitutional Amendment	3827	-	-	-	-	-	1000	-	1000
	81 Construction Parking Place at Namthang									
	81.00.53 Major Works	5000	-	-	-	-	-	-	-	-
	82 Schemes under NLCPR									
	44 Head office Establishment									
	82.44.71 Improvement and upgradation of Rangpo Bazar (NLCPR)	-	-	-	-	-	-	4900	-	4900
	82.44.72 Improvement and upgradation of Ranipool Bazar (NLCPR)	-	-	-	-	-	-	4706	-	4706
	82.44.72 Infrastructure Development and beautification of Gyalshing Bazaar (NLCPR)	-	-	-	-	-	-	4800	-	4800
Total	44 Head office Establishment	-	-	-	-	-	-	14406	-	14406
Total	82 Schemes under NLCPR	-	-	-	-	-	-	14406	-	14406
Total	03.051 Construction	573554	-	2180150	-	2196092	-	2088912	-	2088912
Total	03 Integrated Development of Small and Medium Towns	573554	-	2180150	-	2196092	-	2088912	-	2088912
Total	4217 Capital Outlay on Urban Development	573554	-	2180150	-	2196092	-	2088912	-	2088912
Total	CAPITAL SECTION	573554	-	2180150	-	2196092	-	2088912	-	2088912
Total	Voted	800864	78524	2357411	88897	2385079	88897	2472749	104132	2576881
Rec	2045 Other Taxes and Duties on Commodities, 00.911-Recoveries of overpayment & Services	-	16	-	-	-	-	-	-	-