

**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
and Urban Development	<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
and Urban Development	<b>4217</b>	Capital Outlay on Urban Development

I. Estimate of the amount required in the year ending 31st March, 2010 to defray the charges in respect of Urban Development and Housing

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 176319</b>	<b>1453352</b>	<b>1629671</b>

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
Major /Sub-Major/Minor/Sub/Detailed Heads	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<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								
	-	1999	-	1000	-	1000	-	1000	1000
Total	<b>00.109 Charges for conduct of election to Panchayats/local bodies</b>								
	-	1999	-	1000	-	1000	-	1000	1000
Total	<b>2015 Elections</b>								
	-	1999	-	1000	-	1000	-	1000	1000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. <b>2045 Other Taxes and Duties on Commodities &amp; Services</b>									
<b>00.101 Collection Charges- Entertainment Tax</b>									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	-	711	-	787	-	1435	-	905	905
60.44.11 Travel Expenses	-	16	-	20	-	20	-	20	20
60.44.13 Office Expenses	-	24	-	25	-	25	-	25	25
Total 60 Establishment	-	751	-	832	-	1480	-	950	950
Total <b>00.101 Collection Charges- Entertainment Tax</b>	-	751	-	832	-	1480	-	950	950
<b>00.200 Collection Charges-Other Taxes &amp; Duties</b>									
60 Establishment									
44 Head Office Establishment									
60.44.01 Salaries	-	3993	-	4176	-	4176	-	4595	4595
60.44.11 Travel Expenses	-	20	-	20	-	20	-	20	20
60.44.13 Office Expenses	-	20	-	20	-	20	-	20	20
Total 60 Establishment	-	4033	-	4216	-	4216	-	4635	4635
Total <b>00.200 Collection Charges-Other Taxes &amp; Duties</b>	-	4033	-	4216	-	4216	-	4635	4635
Total <b>2045 Other Taxes and Duties on Commodities &amp; Services</b>	-	4784	-	5048	-	5696	-	5585	5585
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	-	1938	-	1960	-	2532	-	2535	2535
66 Maintenance and Repairs of Bazars under South District									
60.66.02 Wages	-	661	-	661	-	896	-	896	896
Total 60 Work Charged Establishment	-	2599	-	2621	-	3428	-	3431	3431

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Budget Estimate 2009-10		Total
	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	-	19667	-	2145	-	2145	-	1338	1338
66 Maintenance and Repairs of Bazars under South District									
61.66.27 Minor Works	-	19074	-	4920	-	4920	-	920	920
Total 61 Other Maintenance Expenditure	-	38741	-	7065	-	7065	-	2258	2258
Total <b>80.053 Maintenance and Repairs</b>	-	41340	-	9686	-	10493	-	5689	5689
Total <b>2059 Public Works</b>	-	41340	-	9686	-	10493	-	5689	5689
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	-	3950	-	3950	-	4646	-	4646	4646
42.45.72 Sanitation of Other Bazars	-	929	-	929	-	929	-	929	929
42.45.74 Capacity Building/Training	-	-	40	-	40	-	-	-	-
Total 45 East District	-	4879	40	4879	40	5575	-	5575	5575
48 South District									
42.48.72 Sanitation of Other Bazars	-	2523	-	2614	-	2755	-	3046	3046
Total 42 Urban Development and Housing Department	-	7402	40	7493	40	8330	-	8621	8621
Total <b>02.105 Sanitation Services</b>	-	7402	40	7493	40	8330	-	8621	8621
Total 02 Sewerage and Sanitation	-	7402	40	7493	40	8330	-	8621	8621
Total <b>2215 Water Supply &amp; Sanitation</b>	-	7402	40	7493	40	8330	-	8621	8621

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. <b>2216 Housing</b>									
80 General									
<b>80.103 Assistance to Housing Board Corporation etc</b>									
60 Sikkim Housing Board									
60.00.31 Grants-in-aid	-	-	4900	10	4900	10	4655	-	4655
60.00.74 Capacity Building/Training	-	-	140	-	140	-	-	-	-
Total 60 Sikkim Housing Board	-	-	5040	10	5040	10	4655	-	4655
Total <b>80.103 Assistance to Housing Board Corporation etc</b>	-	-	5040	10	5040	10	4655	-	4655
Total <b>2216 Housing</b>	-	-	5040	10	5040	10	4655	-	4655
M.H. <b>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	-	6855	-	6879	-	7772	-	8508	8508
60.44.11 Travel Expenses	-	40	-	45	-	45	-	45	45
60.44.13 Office Expenses	-	405	-	405	-	405	-	405	405
60.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	6366	14000	20366
60.44.74 Capacity Building/Training	1490	-	6530	-	6530	-	-	-	-
Total 60 Establishment	1490	7300	6530	7329	6530	8222	6366	22958	29324
Total <b>01.001 Direction &amp; Administration</b>	1490	7300	6530	7329	6530	8222	6366	22958	29324
<b>01.053 Maintenance and Repairs</b>									
44 Head Office Establishment									
00.44.71 Maintenance of Gangtok Town	-	1553	-	1539	-	1977	-	1977	1977
Total <b>01.053 Maintenance and Repairs</b>	-	1553	-	1539	0	1977	-	1977	1977
<b>01.800 Other Expenditure</b>									
62 Upkeep of Town									
44 Head Office Establishment									
62.44.50 Other Charges	2143	-	100	-	100	-	4802	-	4802

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
62.44.71 Uniform /Kits for Safaikarmachri and Porters	-	-	1500	-	1500	-	1	-	1
62.44.72 External electrification of Sabjimandi Complex	-	-	-	-	-	5700	-	-	-
62.44.73 Turning improvement below TNA School	-	-	-	-	-	8700	-	-	-
62.44.74 Additional works at IOC Deorali	-	-	-	-	-	7700	-	-	-
<b>Total</b> 62 Upkeep of Town	<b>2143</b>	<b>-</b>	<b>1600</b>	<b>-</b>	<b>1600</b>	<b>22100</b>	<b>4803</b>	<b>-</b>	<b>4803</b>
64 Implementation of 74th Constitutional Amendment									
44 Head Office Establishment									
64.44.50 Other Charges	-	-	1000	-	1000	-	1000	-	1000
<b>Total</b> 64 Implementation of 74th Constitutional Amendment	<b>-</b>	<b>-</b>	<b>1000</b>	<b>-</b>	<b>1000</b>	<b>-</b>	<b>1000</b>	<b>-</b>	<b>1000</b>
<b>Total</b> <b>01.800 Other Expenditure</b>	<b>2143</b>	<b>-</b>	<b>2600</b>	<b>-</b>	<b>2600</b>	<b>22100</b>	<b>5803</b>	<b>-</b>	<b>5803</b>
<b>Total</b> 01 State Capital Development	<b>3633</b>	<b>8853</b>	<b>9130</b>	<b>8868</b>	<b>9130</b>	<b>32299</b>	<b>12169</b>	<b>24935</b>	<b>37104</b>
04 Slum Area Improvement									
<b>04.051 Construction</b>									
60 National Slum Development Programme									
45 East District									
60.45.71 Environmental Improvement of Slums of Gangtok	-	-	1000	-	1000	-	1	-	1
60.45.72 Environmental Improvement of Slums of Other Bazars	-	-	1000	-	1000	-	1	-	1
<b>Total</b> 45 East District	<b>-</b>	<b>-</b>	<b>2000</b>	<b>-</b>	<b>2000</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>
48 South District									
60.48.72 Environmental Improvement of Slums of Other Bazars	-	-	2000	-	2000	-	1	-	1
<b>Total</b> 60 National Slum Development Programme	<b>-</b>	<b>-</b>	<b>4000</b>	<b>-</b>	<b>4000</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>
<b>Total</b> <b>04.051 Construction</b>	<b>-</b>	<b>-</b>	<b>4000</b>	<b>-</b>	<b>4000</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>
<b>Total</b> 04 Slum Area Improvement	<b>-</b>	<b>-</b>	<b>4000</b>	<b>-</b>	<b>4000</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
05 Other Urban Development Schemes										
<b>05.001 Direction &amp; Administration</b>										
60 Town Planning Cell										
44 Head Office Establishment										
60.44.01	Salaries	3154	-	3800	-	3800	-	4200	-	4200
60.44.11	Travel Expenses	50	-	100	-	100	-	150	-	150
60.44.13	Office Expenses	50	-	100	-	100	-	150	-	150
Total	44 Head Office Establishment	3254	-	4000	-	4000	-	4500	-	4500
48 South District										
60.48.11	Travel Expenses	59	-	50	-	50	-	50	-	50
60.48.13	Office Expenses	50	-	50	-	50	-	100	-	100
Total	48 South District	109	-	100	-	100	-	150	-	150
Total	60 Town Planning Cell	3363	-	4100	-	4100	-	4650	-	4650
Total	<b>05.001 Direction &amp; Administration</b>	3363	-	4100	-	4100	-	4650	-	4650
<b>05.051 Construction</b>										
45 East District										
00.45.73	Improvement of Urban Roads	-	-	1	-	1	-	1	-	1
00.45.74	Development of Other Bazars	-	-	-	-	19100	-	30000	-	30000
Total	45 East District	-	-	1	-	19101	-	30001	-	30001
46 West District										
00.46.75	Development and Improvement of Gyalshing Bazar	-	-	10000	-	10000	-	1	-	1
Total	46 West District	-	-	10000	-	10000	-	1	-	1
47 North District										
00.47.75	Development and Improvement of Mangan Bazar	-	-	10000	-	10000	-	1	-	1
Total	47 North District	-	-	10000	-	10000	-	1	-	1
48 South District										
00.48.73	Improvement of Urban Roads	-	-	1	-	1	-	1	-	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.75 Development and Improvement of Namchi Bazar	-	-	20000	-	30000	-	5065	-	5065
00.48.76 Development of Other Bazars	-	-	-	-	15500	-	192	-	192
Total 48 South District	-	-	20001	-	45501	-	5258	-	5258
Total <b>05.051 Construction</b>	-	-	40002	-	84602	-	35261	-	35261
<b>05.053 Maintenance and repairs</b>									
45 East District									
00.45.75 Maintenance of Other Bazars	-	1120	-	1120	-	1166	-	1264	1264
48 South District									
00.48.75 Maintenance of Other Bazars	-	241	-	243	-	243	-	243	243
Total <b>05.053 Maintenance and repairs</b>	-	1361	-	1363	-	1409	-	1507	1507
<b>05.800 Other Expenditure</b>									
44 Head Office Establishment									
00.44.61 Survey and Investigation	-	-	773	-	773	-	1	-	1
Total <b>05.800 Other Expenditure</b>	-	-	773	-	773	-	1	-	1
Total 05 Other Urban Development Schemes	3363	1361	44875	1363	89475	1409	39912	1507	41419
80 General									
<b>80.001 Direction &amp; Administration</b>									
44 Head Office Establishment									
00.44.01 Salaries	3180	6781	3300	6762	3300	7516	3600	8595	12195
00.44.02 Wages	3262	-	3900	-	3900	-	4200	-	4200
00.44.11 Travel Expenses	1000	63	800	63	800	63	800	63	863
00.44.13 Office Expenses	3693	122	3500	122	3500	122	3300	122	3422
00.44.26 Advertisement & Publicity	-	-	-	-	-	-	200	-	200
00.44.50 Other Charges	-	-	-	-	-	-	1554	-	1554
00.44.51 Motor Vehicles	706	365	800	365	800	365	800	365	1165
Total 44 Head Office Establishment	11841	7331	12300	7312	12300	8066	14454	9145	23599
48 South District									
00.48.01 Salaries	3513	2053	4600	2201	4600	2531	5000	3385	8385

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.48.02 Wages	647	-	900	-	900	-	1000	-	1000
00.48.11 Travel Expenses	135	15	200	16	200	16	250	16	266
00.48.13 Office Expenses	700	41	700	41	700	41	1000	41	1041
Total 48 South District	4995	2109	6400	2258	6400	2588	7250	3442	10692
Total <b>80.001 Direction &amp; Administration</b>	16836	9440	18700	9570	18700	10654	21704	12587	34291
<b>80.191 Assistance to Local Bodies and Municipalities/ Municipal Corporation</b>									
62 Grant to local bodies recommended by the 12th Finance Commission									
Total 62.00.31 Grants-in-Aid	-	-	-	2000	-	2000	-	2000	2000
Total 62 Grant to local bodies recommended by the 12th Finance Commission	-	-	-	2000	-	2000	-	2000	2000
63 Grant to local bodies recommended by the State Finance Commission									
Total 63.00.31 Grants-in-Aid	-	-	-	1	-	1	-	1	1
Total 63 Grant to local bodies recommended by the State Finance Commission	-	-	-	1	-	1	-	1	1
Total <b>80.191 Assistance to Local Bodies and Municipalities/ Municipal Corporation</b>	-	-	-	2001	-	2001	-	2001	2001
<b>80.800 Other Expenditure</b>									
61 Garbage Disposal									
45 East District									
61.45.01 Salaries	-	5559	-	5837	-	6263	-	6590	6590
61.45.21 Supplies and Materials	3040	-	2500	-	2500	-	2500	-	2500
61.45.50 Other Charges	1200	-	2000	-	2000	-	2500	-	2500
61.45.51 Motor Vehicles	1000	-	1000	-	1000	-	3000	-	3000
Total 45 East District	5240	5559	5500	5837	5500	6263	8000	6590	14590
48 South District									
61.48.01 Salaries	-	3404	-	3270	-	3760	-	4045	4045
61.48.21 Supplies and Materials	647	-	800	-	800	-	600	-	600

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
61.48.50 Other Charges	-	-	-	-	-	-	-	-	-	
61.48.51 Motor Vehicles	688	-	700	-	700	-	400	-	400	
Total	48 South District	1335	3404	1500	3270	1500	3760	1000	4045	5045
Total	61 Garbage Disposal	6575	8963	7000	9107	7000	10023	9000	10635	19635
	64 Garbage Plant at Martam									
	45 East District									
	64.45.21 Supplies and Materials	-	-	800	-	800	-	500	-	500
	64.45.50 Other Charges	-	-	500	-	500	-	250	-	250
	64.45.51 Motor Vehicles	-	-	500	-	500	-	250	-	250
Total	64 Garbage Plant at Martam	-	-	1800	-	1800	-	1000	-	1000
	62 Parks and Gardens									
	45 East District									
	62.45.02 Wages	-	1014	-	1020	-	1092	-	1092	1092
	62.45.21 Supplies and Materials	-	162	-	162	-	162	-	162	162
	62.45.27 Minor Works	-	81	-	81	-	81	-	81	81
	62.45.50 Other Charges	-	81	-	81	-	81	-	81	81
Total	62 Parks and Gardens	-	1338	-	1344	-	1416	-	1416	1416
Total	<b>80.800 Other Expenditure</b>	6575	10301	8800	10451	8800	11439	10000	12051	22051
Total	80 General	23411	19741	27500	22022	27500	24094	31704	26639	58343
Total	<b>2217 Urban Development</b>	30407	29955	85505	32253	130105	57802	83788	53081	136869
M.H.	<b>3054 Roads &amp; Bridges</b>									
	04 District & Other Roads									
	<b>04.105 Maintenance and Repairs</b>									
	45 East District									
	45.00.27 Minor Works	-	-	-	4000	-	4000	-	-	-
Total	<b>3054 Roads &amp; Bridges</b>	-	-	-	4000	-	4000	-	-	-
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)	5247	-	12000	-	12000	-	13900	-	13900

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08		2008-09		2008-09		2009-10			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	<b>00.108 Urban Oriented Employment Programme</b>	5247	-	12000	-	12000	-	13900	-	13900
Total	<b>3475 Other General Economic Services</b>	5247	-	12000	-	12000	-	13900	-	13900
Total	<b>REVENUE SECTION</b>	35654	85480	102585	59490	147185	87331	102343	73976	176319
<b>CAPITAL SECTION</b>										
M.H.	<b>4215 Capital Outlay on Water Supply &amp; Sanitation</b>									
	01 Water Supply									
	<b>01.101 Urban Water Supply</b>									
	60 Gangtok Water Supply Schemes (East)									
	60.00.90 Strengthening of Distribution Network of Gangtok Water Supply Scheme (JNNURM- Central share)	-	-	100000	-	100000	-	-	-	-
Total	01 Water Supply	-	-	100000	-	100000	-	-	-	-
	02 Sewerage and Sanitation									
	<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	400	-	780	-	780	-	1200	-	1200
	42.45.72 Rehabilitation of Sewerage System in Gangtok (JNNURM - Central share)	-	-	100000	-	100000	-	-	-	-
Total	45 East District	400	-	100780	-	100780	-	1200	-	1200
	48 South District									
	42.48.71 Construction of drainage and Sewerage system in other Urban Areas	212	-	600	-	600	-	700	-	700
Total	42 Urban Development and Housing Department	612	-	101380	-	101380	-	1900	-	1900
Total	<b>02.106 Sewerage Services</b>	612	-	101380	-	101380	-	1900	-	1900
Total	<b>4215 Capital Outlay on Water Supply &amp; Sanitation</b>	612	-	201380	-	201380	-	1900	-	1900

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	50	-	10	-	10	-	1272	-	1272
48 South District									
42.48.72 Social Housing	1384	-	1370	-	1370	-	10	-	10
Total 42 Urban Development and Housing									
Department	1434	-	1380	-	1380	-	1282	-	1282
Total <b>80.800 Other Expenditure</b>	1434	-	1380	-	1380	-	1282	-	1282
Total 80 General	1434	-	1380	-	1380	-	1282	-	1282
Total <b>4216 Capital Outlay on Housing</b>	1434	-	1380	-	1380	-	1282	-	1282
M.H. <b>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	22426	-	1	-	1	-	1	-	1
46 West District									
60.46.71 Land Compensation	3526	-	10000	-	10000	-	-	-	-
47 North District									
60.47.71 Land Compensation	-	-	1	-	1	-	-	-	-
48 South District									
60.48.71 Land Compensation	-	-	1	-	3001	-	1	-	1
Total 60 Land Acquisition	25952	-	10003	-	13003	-	2	-	2

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Parking Place									
45 East District									
61.45.72 Construction of Parking Place	-	-	27000	-	27000	-	1	-	1
61.45.74 Multilayer Parking (ACA)	-	-	-	-	-	-	10000	-	10000
Total	-	-	27000	-	27000	-	10001	-	10001
46 West District									
61.46.72 Construction of Parking Place	-	-	1	-	1	-	-	-	-
47 North District									
61.47.72 Construction of Parking Place	-	-	1	-	1	-	-	-	-
48 South District									
61.48.72 Construction of Parking Place	-	-	1	-	1	-	-	-	-
Total	-	-	27003	-	27003	-	10001	-	10001
62 Implementation of Master Plan									
45 East District									
62.45.53 Major Works	10000	-	1	-	1	-	-	-	-
62.45.71 Improvement of Gangtok Bazar (ACA)	-	-	50000	-	50000	-	40800	-	40800
Total	10000	-	50001	-	50001	-	40800	-	40800
63 Development of Small and Medium Towns									
45 East District									
63.45.75 Shopping Complex at Pakyong (State Share)	-	-	2500	-	2500	-	1620	-	1620
63.45.76 Shopping Complex at Rongli (State Share)	-	-	2600	-	2600	-	-	-	-
63.45.86 Shopping Complex at Rongli (Central Share)	2400	-	-	-	-	-	-	-	-
Total	2400	-	5100	-	5100	-	1620	-	1620
46 West District									
63.46.75 Shopping Complex at Soreng (State Share)	-	-	2000	-	2000	-	1470	-	1470



(Rs. in thousand)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2007-08		2008-09		2008-09		2009-10		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	48 South District	19339	-	-	-	-	-	-	-	-
Total	72 Schemes funded by NABARD	19339	-	72215	-	72215	-	65000	-	65000
	73 Development of Mane Chokerling Complex, Ravangla									
	48 South District									
	73.48.81 Development Works (Central Share)	5255	-	10510	-	10510	-	-	-	-
	73.48.75 Development Works (State Share)	-	-	-	-	-	-	-	-	-
Total	73 Development of Mane Chokerling Complex, Ravangla	5255	-	10510	-	10510	-	-	-	-
	74 Solid Waste Mangement									
	45 East District									
	74.45.71 Garbage Plant at Martam	668	-	1	-	1	-	-	-	-
	48 South District									
	74.48.72 Garbage Plant at Sipshu	600	-	1900	-	1900	-	-	-	-
Total	74 Solid Waste Mangement	1268	-	1901	-	1901	-	-	-	-
	75 ADP Project (EAP)									
	44 Head Office Establishment									
	75.44.73 Development Works	-	-	-	-	-	-	50000	-	50000
Total	75 ADP Project (EAP)	-	-	-	-	-	-	50000	-	50000
	76 Community Centre, Singtam									
	45 East District									
	76.45.53 Major Works	9769	-	-	-	-	-	-	-	-
Total	76 Community Centre, Singtam	9769	-	-	-	-	-	-	-	-
	77 State Share of Centrally Sponsored Schemes									
	44 Head Office Establishment									
	77.44.53 Major Work	-	-	7500	-	7500	-	-	-	-
Total	77 State Share of Centrally Sponsored Schemes	-	-	7500	-	7500	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	-	5800	-	5800
82 Carpeting of Other Bazars of South Sikkim									
78.82.53 Major Works	-	-	-	-	5028	-	10057	-	10057
83 Pedestrian Track at Namchi									
78.83.53 Major Works	-	-	-	-	3570	-	7140	-	7140
84 Connectivity Footpaths and Link Roads at Namchi									
78.84.53 Major Works	-	-	-	-	3090	-	6180	-	6180
Total 78 Projects/Schemes for the benefit of N.E. Region and Sikkim (90:10% CSS)	-	-	-	-	14588	-	29177	-	29177
Total <b>03.051 Construction</b>	73983	-	213734	-	231322	-	1450170	-	1450170
Total 03 Integrated Development of Small and Medium Towns	73983	-	213734	-	231322	-	1450170	-	1450170
Total <b>4217 Capital Outlay on Urban Development</b>	73983	-	213734	-	231322	-	1450170	-	1450170
Total <b>CAPITAL SECTION</b>	76029	-	416494	-	434082	-	1453352	-	1453352
Total <b>Voted</b>	111683	85480	519079	59490	581267	87331	1555695	73976	1629671

Note: Under the Head 2217-Urban Development, 01-State Capital Development (Gangtok), 800-Other Expenditure, 62.44.50-Other Charges, the amount includes Rs. 2.00 lakhs for 4 Nos. of Lawn Mowers and Rs. 40.00 lakhs for 1 No. of well equipped vehicle for immediate pot-hole repairing and carpetting.

Rs. 300.00 lakhs under the Head 2217-Urban Development, 05-Other Urban Development Schemes, 051-Construction, 00.45.74-Development of other Bazars is for Upgradation/Beautification / Modernisation of declared bazaar & Flyover bridges, Water Fountains and Gate at Rangpo.

Note: Swarna Jayanti Shahari Rozgar Yojana (75:25% CSS)	State share	2900
Projects/Schemes for the benefit of N.E. Region and Sikkim (90:10% CSS)	Central Share only	29177