

DEMAND NO 42
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 | 2215 | | Water Supply & Sanitation |
| (c) Water Supply, Sanitation, Housing and Urban Development | 2216 | | Housing |
| | 2217 | | Urban Development |
| C. Economic Services (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 |

Revenue Capita Total
Voted 72190 75900 148090

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

(Rs. in thousands)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|-------------------------------------------------------------------|-----------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 1999-2000 | | 2000-01 | | 2000-01 | | 2001-02 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| REVENUE SECTION | | | | | | | | | |
| M.H. 2045 Other Taxes and Duties on Commodities & Services | | | | | | | | | |
| 101 Collection Charges- Entertainment Tax | | | | | | | | | |
| 000001 Salaries | - | 484 | - | 440 | - | 440 | - | 450 | 450 |
| 000011 Travel Expenses | - | 7 | - | 15 | - | 15 | - | 20 | 20 |
| 000013 Office Expenses | - | - | - | 27 | - | 27 | - | 30 | 30 |
| Total 101 Collection Charges - Entertainment Tax | - | 491 | - | 482 | - | 482 | - | 500 | 500 |
| 200 Collection Charges-Other Taxes and Duties | | | | | | | | | |
| 000001 Salaries | - | 2159 | - | 2400 | - | 2400 | - | 2420 | 2420 |
| 000011 Travel Expenses | - | - | - | 20 | - | 20 | - | 25 | 25 |
| 000013 Office Expenses | - | - | - | 22 | - | 22 | - | 25 | 25 |
| Total 200 Collection Charges Other Taxes & duties | - | 2159 | - | 2442 | - | 2442 | - | 2470 | 2470 |
| Total 2045 Other Taxes & Duties on Commodities & Serv | - | 2650 | - | 2924 | - | 2924 | - | 2970 | 2970 |

(Rs. in thousands)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|---------------------------------------------------------|-----------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 1999-2000 | | 2000-01 | | 2000-01 | | 2001-02 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| M.H. 2059 Public Works | | | | | | | | | |
| 80 General | | | | | | | | | |
| 102 Maintenance and Repairs | | | | | | | | | |
| 000073 Maintenance and repairs of Bazars | - | 2153 | - | 1935 | - | 1935 | - | 2000 | 2000 |
| Total 2059 Public Works | - | 2153 | - | 1935 | - | 1935 | - | 2000 | 2000 |
| M.H. 2215 Water Supply & Sanitation | | | | | | | | | |
| 02 Sewerage and Sanitation | | | | | | | | | |
| 105 Sanitation Services | | | | | | | | | |
| 000081 Gangtok Town | - | 1884 | - | 1710 | - | 1710 | - | 1800 | 1800 |
| 000082 Other Bazars | - | 2927 | - | 2610 | - | 2610 | - | 2700 | 2700 |
| Total 105 Sanitation Services | - | 4811 | - | 4320 | - | 4320 | - | 4500 | 4500 |
| Total 02 Sewerage and Sanitation | - | 4811 | - | 4320 | - | 4320 | - | 4500 | 4500 |
| Total 2215 Water Supply & Sanitation | - | 4811 | - | 4320 | - | 4320 | - | 4500 | 4500 |
| M.H. 2216 Housing | | | | | | | | | |
| 80 General | | | | | | | | | |
| 103 Assistance to Housing Board Corporation etc. | | | | | | | | | |
| 000086 Assistance to Sikkim Housing Board | 4000 | - | 7000 | - | 7000 | - | 7000 | - | 7000 |
| Total 2216 Housing | 4000 | - | 7000 | - | 7000 | - | 7000 | - | 7000 |
| M.H. 2217 Urban Development | | | | | | | | | |
| 01 State Capital Development | | | | | | | | | |
| 001 Direction and Administration (Gangtok Town) | | | | | | | | | |
| 000001 Salaries | - | 3939 | - | 4050 | - | 4050 | - | 3950 | 3950 |
| 000011 Travel Expenses | - | 19 | - | 38 | - | 38 | - | 50 | 50 |
| 000013 Office Expenses | - | - | - | 485 | - | 485 | - | 500 | 500 |
| Total 001 Direction and Administration | - | 3958 | - | 4573 | - | 4573 | - | 4500 | 4500 |

(Rs. in thousands)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|--------------------------------------------------------------|-----------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 1999-2000 | | 2000-01 | | 2000-01 | | 2001-02 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 051 Construction | | | | | | | | | |
| 000040 Parking place | 60 | - | - | - | - | - | - | - | - |
| 000041 Garbage Disposal | 1453 | - | 1500 | - | 2500 | 100 | 2500 | - | 2500 |
| 000042 Implementation of Master Plan | 6956 | - | - | - | - | - | - | - | - |
| 000044 Upkeep of Town | 1596 | - | 1600 | - | 2600 | - | 1800 | - | 1800 |
| Total 051 Construction | 10065 | 0 | 3100 | - | 5100 | 100 | 4300 | - | 4300 |
| 053 Maintenance and repairs | | | | | | | | | |
| 000060 Maintenance of Gangtok Town | - | 4213 | - | 3870 | - | 5870 | - | 4370 | 4370 |
| Total 053 Maintenance and repairs | - | 4213 | - | 3870 | - | 5870 | - | 4370 | 4370 |
| Total 01 State Capital Development | 10065 | 8171 | 3100 | 8443 | 5100 | 10543 | 4300 | 8870 | 13170 |
| 04 Slum Area Improvement | | | | | | | | | |
| 051 Construction | | | | | | | | | |
| 000046 Environmental Improvement of Slums (Gangtok) | 500 | - | 1000 | - | 1000 | - | 4500 | - | 4500 |
| 000047 Environmental Improvement of Slums (Other Bazars) | 500 | - | 4000 | - | 4000 | - | 1000 | - | 1000 |
| Total 051 Construction | 1000 | - | 5000 | - | 5000 | - | 5500 | - | 5500 |
| Total 04 Slums Area Improvement | 1000 | - | 5000 | - | 5000 | - | 5500 | - | 5500 |
| 05 Other Urban Development Schemes | | | | | | | | | |
| 001 Direction and Administration (Town Planning Cell) | | | | | | | | | |
| 000001 Salaries | 1935 | - | 2200 | - | 2200 | - | 2200 | - | 2200 |
| 000011 Travel Expenses | 30 | - | 30 | - | 30 | - | 30 | - | 30 |
| 000013 Office Expenses | - | - | 70 | - | 70 | - | 70 | - | 70 |
| Total 001 Direction and Administration | 1965 | - | 2300 | - | 2300 | - | 2300 | - | 2300 |
| 051 Construction | | | | | | | | | |
| 000051 Improvement of Urban Roads | 1500 | - | 2000 | - | 3000 | - | 2000 | - | 2000 |
| 000052 Development of other Bazars | 3500 | - | 3500 | - | 4080 | - | 2400 | - | 2400 |
| Total 051 Construction | 5000 | - | 5500 | - | 7080 | - | 4400 | - | 4400 |

(Rs. in thousands)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|-------------------------------------------------------------------------------------------------------------|-----------|----------|-----------------|----------|------------------|----------|-----------------|----------|-------|
| | 1999-2000 | | 2000-01 | | 2000-01 | | 2001-02 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| 053 Maintenance and repairs | | | | | | | | | |
| 000060 Maintenance of Other Bazars | - | - | - | - | - | - | - | 1000 | 1000 |
| Total 053 Maintenance and repairs | - | - | - | - | - | - | - | 1000 | 1000 |
| Total 05 Other Urban Development Schemes | 6965 | - | 7800 | - | 9380 | - | 6700 | 1000 | 7700 |
| 80 General | | | | | | | | | |
| 001 Direction and Administration | | | | | | | | | |
| 000001 Salaries | 2467 | 8548 | 2800 | 9800 | 2800 | 9800 | 2700 | 9200 | 11900 |
| 000002 Wages | 2096 | - | 2200 | - | 2200 | - | 2300 | - | 2300 |
| 000011 Travel Expenses | 94 | 98 | 100 | 60 | 100 | 60 | 100 | 100 | 200 |
| 000013 Office Expenses | 925 | 156 | 1200 | 180 | 1200 | 180 | 1200 | 200 | 1400 |
| 000051 Motor Vehicles | 813 | 548 | 700 | 420 | 700 | 420 | 700 | 450 | 1150 |
| Total 001 Direction and Administration | 6395 | 9350 | 7000 | 10460 | 7000 | 10460 | 7000 | 9950 | 16950 |
| 191 Assistance to Local Bodies Corporation Urban Dev. Authorities, Town improvement Board etc. | | | | | | | | | |
| 000055 Grant to local bodies recommended by the 10th Finance Commission | 1462 | - | - | - | - | - | - | - | - |
| 000057 Grant to local bodies recommended by the EFC | - | - | - | - | 420 | - | 400 | - | 400 |
| Total 191 Assistance to Local Bodies Corporation Urban Dev. Authorities, Town improvement Board etc. | 1462 | - | - | - | 420 | - | 400 | - | 400 |
| Total 80 General | 7857 | 9350 | 7000 | 10460 | 7420 | 10460 | 7400 | 9950 | 17350 |
| Total 2217 Urban Development | 25887 | 17521 | 22900 | 18903 | 26900 | 21003 | 23900 | 19820 | 43720 |
| M.H. 3475 Other General Economic Services | | | | | | | | | |
| 108 Urban Oriented Employment Programme | | | | | | | | | |
| 000072 Swarna Jayanti Shahari Rozgar Yojana (75:25% CSS) | -147 | - | 4000 | - | 4000 | - | 12000 | - | 12000 |
| Total 108 Urban Oriented Employment Programme | -147 | - | 4000 | - | 4000 | - | 12000 | - | 12000 |
| Total 3475 Other General Economic Services | -147 | - | 4000 | - | 4000 | - | 12000 | - | 12000 |
| Total REVENUE SECTION | 29740 | 27135 | 33900 | 28082 | 37900 | 30182 | 42900 | 29290 | 72190 |

(Rs. in thousands)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | Total |
|-------------------------------------------|-------------------------------------------------------------|----------|-----------------|----------|------------------|----------|-----------------|----------|---------------------|
| | 1999-2000 | 2000-01 | 2000-01 | 2000-01 | 2000-01 | 2001-02 | 2001-02 | | |
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | |
| CAPITAL SECTION | | | | | | | | | |
| M.H. 4215 | Capital Outlay on Water Supply & Sanitation | | | | | | | | |
| | 02 Sewerage and Sanitation | | | | | | | | |
| | 106 Sewerage Services | | | | | | | | |
| 000093 | Construction of drainage and Sewerage system | | | | | | | | |
| | in other Urban Areas | | | | | | | | |
| | 399 | - | 400 | - | 400 | - | 400 | - | 400 |
| Total | 106 Sewerage Services | | 399 - 400 | | - 400 | | 400 - 400 | | 400 |
| Total | 4215 Capital Outlay on Water Supply & Sanitation | | 399 - 400 | | - 400 | | 400 - 400 | | 400 |
| M.H. 4216 | Capital Outlay on Housing | | | | | | | | |
| | 80 General | | | | | | | | |
| | 800 Other Expenditure | | | | | | | | |
| 000075 | Social Housing | | | | | | | | |
| | 2500 | - | 3000 | - | 3000 | - | 3000 | - | 3000 |
| Total | 800 Other Expenditure | | 2500 - 3000 | | - 3000 | | 3000 - 3000 | | 3000 |
| Total | 80 General | | 2500 - 3000 | | - 3000 | | 3000 - 3000 | | 3000 |
| Total | 4216 Capital Outlay on Housing | | 2500 - 3000 | | - 3000 | | 3000 - 3000 | | 3000 |
| M.H. 4217 | Capital Outlay on Urban Development | | | | | | | | |
| | 03 Integrated Development of Small and Medium Towns | | | | | | | | |
| | 051 Construction | | | | | | | | |
| 000070 | Development of Small and medium Towns | | | | | | | | |
| | (60:40% CSS) | | | | | | | | |
| | 877 | - | 6000 | - | 6000 | - | 14000 | - | 14000 |
| 000071 | Land Acquisition | | | | | | | | |
| | 2416 | - | 1000 | - | 1000 | - | 2000 | - | 2000 |
| 000074 | Parking Place | | | | | | | | |
| | 7594 | - | 12500 | - | 12500 | - | 12000 | - | 12000 |
| 000075 | Ropeway from Deorali to Tashiling (Non- | | | | | | | | |
| | Lapsable Pool of Central Resources) | | | | | | | | |
| | - | - | 5000 | - | 59000 | - | 40000 | - | 40000 |
| 000076 | Implementation of Master Plan | | | | | | | | |
| | - | - | 3000 | - | 3000 | - | 4500 | - | 4500 |
| Total | 051 Construction | | 10887 - 27500 | | - 81500 | | - 72500 | | 72500 |
| Total | 03 Integrated Development of Small and Medium | | 10887 - 27500 | | - 81500 | | - 72500 | | 72500 |
| Total | 4217 Capital Outlay on Urban Development | | 10887 - 27500 | | - 81500 | | - 72500 | | 72500 |
| Total | CAPITAL SECTION | | 13786 - 30900 | | - 84900 | | - 75900 | | 75900 |
| Total | Voted | | 43526 27135 | | 64800 28082 | | 122800 30182 | | 118800 29290 148090 |