

**DEMAND NO. 3
BUILDINGS AND HOUSING**

A - General Services (d) Administrative Services	2059	Public Works
B-Social Services (c) Water Supply, Sanitation Housing & Urban Development	2216	Housing
A - Capital Account of General Services	4059	Capital Outlay on Public Works
B - Capital Account of Social Services (c) Water Supply, Sanitation, Housing & Urban Development	4216	Capital Outlay on Housing
I. Estimate of the amount required in the year ending 31st March, 2015 to defray the Charges in respect of Buildings and Housing		
	Revenue	Capital
	Voted	Total
	193336	372882 566218

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		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
REVENUE SECTION											
M.H.	2059 Public Works										
	01 Office Buildings										
	01.053 Maintenance and Repairs										
	60 WorkCharged Establishment										
	71 Maintenance of Tashiling Secretariat Complex Building										
	60.71.02	Wages	115	89	1	1	1	1	98	99	
		72 Maintenance & Repairs of Office Buildings under East District									
	60.72.02	Wages	3022	3330	3884	4808	3884	4808	3851	5143	8994
		73 Maintenance & Repairs of Office Buildings under West District									
	60.73.02	Wages	1112	1143	160	1203	160	1203	165	1292	1457
		74 Maintenance & Repairs of Office Buildings under North District									
	60.74.02	Wages	380	453	50	656	50	656	100	694	794

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
	75 Maintenance & Repairs of Office Buildings under South District									
	60.75.02 Wages	845	788	215	1802	215	1802	100	1431	1531
Total	60 WorkCharged Establishment	5474	5803	4310	8470	4310	8470	4217	8658	12875
	61 Other Maintenance Expenditure									
	71 Maintenance of Tashiling Secretariat Complex Building									
	61.71.21 Supplies and Materials	-	-	-	1	-	1	-	1	1
	61.71.27 Minor Works	-	-	-	1	-	1	-	1	1
Total	71 Maintenance of Tashiling Secretariat Complex Building	-	-	-	2	-	2	-	2	2
	72 Maintenance & Repairs of Office Buildings under East District									
	61.72.21 Supplies and Materials	-	2397	-	2397	-	2397	-	2397	2397
	61.72.27 Minor Works	-	13001	-	10203	-	10203	-	10203	10203
Total	72 Maintenance & Repairs of Office Buildings under East District	-	15398	-	12600	-	12600	-	12600	12600
	73 Maintenance & Repairs of Office Buildings under West District									
	61.73.21 Supplies and Materials	-	86	-	540	-	540	-	540	540
	61.73.27 Minor Works	-	1857	-	1760	-	1760	-	1760	1760
	61.73.71 Construction of Guest House / Office for ex-servicemen at Hee-Bermiok.	-	1500	-	1500	-	1500	-	-	-
Total	73 Maintenance & Repairs of Office Buildings under West District	-	3443	-	3800	-	3800	-	2300	2300
	74 Maintenance & Repairs of Office Buildings under North District									
	61.74.21 Supplies and Materials	-	313	-	313	-	313	-	313	313
	61.74.27 Minor Works	-	885	-	885	-	885	-	885	885
Total	74 Maintenance & Repairs of Office Buildings under North District	-	1198	-	1198	-	1198	-	1198	1198

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
75 Maintenance & Repairs of Office Buildings under South District									
61.75.21 Supplies and Materials	-	539	-	540	-	540	-	540	540
61.75.27 Minor Works	-	1529	-	1530	-	1530	-	1530	1530
Total									
75 Maintenance & Repairs of Office Buildings under South District	-	2068	-	2070	-	2070	-	2070	2070
Total									
61 Other Maintenance Expenditure	-	22107	-	19670	-	19670	-	18170	18170
Total									
01.053 Maintenance and Repairs	5474	27910	4310	28140	4310	28140	4217	26828	31045
Total									
01 Office Buildings	5474	27910	4310	28140	4310	28140	4217	26828	31045
80 General									
80.001 Direction and Administration									
61 Chief Engineer (Buildings) Establishment									
44 Head Quarter Establishment									
61.44.01 Salaries	15635	51233	16800	53779	16800	53779	18570	58867	77437
61.44.02 Wages	352	-	70	-	70	-	600	-	600
61.44.11 Travel Expenses	44	438	200	173	200	173	200	173	373
61.44.13 Office Expenses	479	3143	1050	2600	1050	2600	1050	2600	3650
Total									
44 Head Quarter Establishment	16510	54814	18120	56552	18120	56552	20420	61640	82060
46 West District									
61.46.01 Salaries	1067	3693	945	4080	945	4080	1679	3733	5412
61.46.02 Wages	10	-	10	-	10	-	-	-	-
61.46.11 Travel Expenses	-	65	-	65	-	65	-	65	65
61.46.13 Office Expenses	-	229	100	238	100	238	100	238	338
Total									
46 West District	1077	3987	1055	4383	1055	4383	1779	4036	5815
47 North District									
61.47.01 Salaries	80	1136	85	1383	85	1383	344	1807	2151
61.47.02 Wages	10	-	10	-	10	-	-	-	-
61.47.11 Travel Expenses	-	58	-	58	-	58	-	58	58
61.47.13 Office Expenses	-	119	50	119	50	119	50	119	169
Total									
47 North District	90	1313	145	1560	145	1560	394	1984	2378

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
61.48.01 Salaries	159	10434	170	10731	170	10731	107	13037	13144
61.48.02 Wages	100	-	100	-	100	-	383	-	383
61.48.11 Travel Expenses	-	175	-	175	-	175	-	175	175
61.48.13 Office Expenses	-	637	100	637	100	637	100	637	737
Total	259	11246	370	11543	370	11543	590	13849	14439
Total	61	Chief Engineer (Buildings)							
		Establishment	17936	71360	19690	74038	23183	81509	104692
Total	80.001	Direction and Administration	17936	71360	19690	74038	23183	81509	104692
	80.004	Planning and Research							
	03	Building and Housing Department							
	45	East District							
	03.45.73	Survey and Investigation	892	-	500	-	500	-	500
Total	45	East District	892	-	500	-	500	-	500
Total	03	Building and Housing Department	892	-	500	-	500	-	500
Total	80.004	Planning and Research	892	-	500	-	500	-	500
	80.103	Furnishing							
	03	Building and Housing Department							
	45	East District							
	03.45.76	Furnishing	-	632	-	632	-	632	632
Total	03	Building and Housing Department	-	632	-	632	-	632	632
Total	80.103	Furnishing	-	632	-	632	-	632	632
	80.104	Lease Charges							
	62	Rent for hired Buildings of Lower Secretariat							
	45	East District							
	62.45.14	Rent, Rates and Taxes	-	76	-	756	-	756	756
Total	62	Rent for hired Buildings of Lower Secretariat.	-	76	-	756	-	756	756
Total	80.104	Lease Charges	-	76	-	756	-	756	756

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
80.799 Suspense										
03 Building and Housing Department										
03.00.43 Suspense	2618	-	5000	-	5000	-	5000	-	5000	
Total	2618	-	5000	-	5000	-	5000	-	5000	
Total	80.799 Suspense	2618	-	5000	-	5000	-	5000	5000	
Total	80 General	21446	72068	25190	75426	25190	75426	28683	82897	111580
Total	2059 Public Works	26920	99978	29500	103566	29500	103566	32900	109725	142625
2216 Housing										
05 General Pool Accommodation										
05.053 Maintenance and Repairs										
60 WorkCharged Establishment										
71 Maintenance & Repairs of Govt. Quarters under East District										
60.71.02 Wages	15573	5876	15861	8520	15861	8520	16888	8318	25206	
72 Maintenance & Repairs of Govt. Quarters under West District										
60.72.02 Wages	1919	1354	1000	4497	1000	4497	1080	1664	2744	
73 Maintenance & Repairs of Govt. Quarters under North District										
60.73.02 Wages	1255	214	800	310	800	310	1030	245	1275	
74 Maintenance & Repairs of Govt. Quarters under South District										
60.74.02 Wages	3935	2965	1239	4306	1239	4306	2802	4256	7058	
Total	60 WorkCharged Establishment	22682	10409	18900	17633	18900	17633	21800	14483	36283
61 Other Maintenance Expenditure										
71 Maintenance & Repairs of Govt. Quarters under East District										
61.71.21 Supplies and Materials	-	1338	-	1339	-	1339	-	1339	1339	
61.71.27 Minor Works	-	6497	-	6500	-	6500	-	6500	6500	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	71	Maintenance & Repairs of Govt. Quarters under East District	-	7835	-	7839	-	7839	7839
	72	Maintenance & Repairs of Govt. Quarters under West District							
	61.72.21	Supplies and Materials	-	126	-	443	-	443	443
	61.72.27	Minor Works	-	785	-	785	-	785	785
Total	72	Maintenance & Repairs of Govt. Quarters under West District	-	911	-	1228	-	1228	1228
	73	Maintenance & Repairs of Govt. Quarters under North District							
	61.73.21	Supplies and Materials	-	448	-	216	-	216	216
	61.73.27	Minor Works	-	525	-	525	-	525	525
Total	73	Maintenance & Repairs of Govt. Quarters under North District	-	973	-	741	-	741	741
	74	Maintenance & Repairs of Govt. Quarters under South District							
	61.74.21	Supplies and Materials	-	270	-	270	-	270	270
	61.74.27	Minor Works	-	871	-	872	-	872	872
Total	74	Maintenance & Repairs of Govt. Quarters under South District	-	1141	-	1142	-	1142	1142
Total	61	Other Maintenance Expenditure	-	10860	-	10950	-	10950	10950
Total	05.053	Maintenance and Repairs	22682	21269	18900	28583	18900	28583	47233
	05.800	Other Expenditure							
	61	Furnishing							
	45	East District							
	61.45.21	Supplies and Materials	-	1555	-	1555	-	1555	1555
	61.45.50	Other Charges	-	281	-	281	-	281	281
Total	45	East District	-	1836	-	1836	-	1836	1836
	46	West District							
	61.46.21	Supplies and Materials	-	206	-	443	-	443	443

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2012-13		2013-14		2013-14		2014-15				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
47 North District											
61.47.21 Supplies and Materials	-	324	-	324	-	324	-	324	324		
48 South District											
61.48.21 Supplies and Materials	-	443	-	443	-	443	-	443	443		
Total	-	2809	-	3046	-	3046	-	3046	3046		
62 Lease Charges (PWD)											
45 East District											
62.45.14 Rent, Rates and Taxes	-	432	-	432	-	432	-	432	432		
Total	-	432	-	432	-	432	-	432	432		
Total	05.800	Other Expenditure	-	3241	-	3478	-	3478	3478		
Total	05	General Pool Accommodation	22682	24510	18900	32061	18900	32061	21800	28911	50711
Total	2216	Housing	22682	24510	18900	32061	18900	32061	21800	28911	50711
Total	REVENUE SECTION		49602	124488	48400	135627	48400	135627	54700	138636	193336
CAPITAL SECTION											
M.H.	4059 Capital Outlay on Public Works										
	01 Office Buildings										
	01.051 Construction										
	03 Building and Housing Department										
	45 East District										
(*)	03.45.71	Secretariat at Gangtok (SPA)	33071	-	18900	-	18900	-	6990	-	6990
	03.45.72	Other Office Complex at Gangtok	52554	-	3000	-	3000	-	3000	-	3000
	03.45.76	Office Complex for Judicial Administration (State Share)	1608	-	5753	-	5753	-	200	-	200
	03.45.77	Additions, Alterations & Renovations of Office Buildings	49994	-	20000	-	20000	-	20000	-	20000
	03.45.81	Office complex for Judicial Administration (Central Share)	5221	-	54950	-	54950	-	-	-	-
(**)	03.45.82	Construction of Office Building for Sikkim Legal Services Authority (SPA)	19003	-	12000	-	12000	-	5150	-	5150
	03.45.83	Extension of District Court at Sichey	-	-	-	-	-	-	9500	-	9500
Total	45	East District	161451	-	114603	-	114603	-	44840	-	44840

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2012-13		2013-14		2013-14		2014-15		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	03 Building and Housing Department	161451	-	114603	-	114603	-	44840	-	44840
	31 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas									
	31.00.81 Office complex for Judicial Administration (Central Share)	-	-	-	-	-	-	140000	-	140000
Total	31 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	-	-	-	-	-	-	140000	-	140000
Total	01.051 Construction	161451	-	114603	-	114603	-	184840	-	184840
Total	01 Office Buildings	161451	-	114603	-	114603	-	184840	-	184840
	60 Other Buildings									
	60.051 Construction									
	03 Building and Housing Department									
	45 East District									
	03.45.71 Construction of Raj Bhavan Annexe	79952	-	88860	-	88860	-	20000	-	20000
	03.45.78 Other Buildings	15100	-	8891	-	8891	-	20700	-	20700
	03.45.82 Modernisation of Prison Administration (75:25% CSS)	-	-	15286	-	15286	-	-	-	-
	03.45.84 Construction of AATI Centre Gangtok	-	-	7500	-	7499	-	-	-	-
	03.45.86 Construction of Institute of Capacity Building	9375	-	-	-	15756	-	41342	-	41342
	03.45.88 Establishment of State Capacity Building Institute at Burtuk (State Specific Grant under 13th Finance Commission)	-	-	25000	-	25000	-	80000	-	80000
Total	45 East District	104427	-	145537	-	161292	-	162042	-	162042
	48 South District									
	03.48.80 Construction of Composite Check Post at Melli	3000	-	4109	-	4109	-	5000	-	5000
Total	48 South District	3000	-	4109	-	4109	-	5000	-	5000
Total	03 Building and Housing Department	107427	-	149646	-	165401	-	167042	-	167042
Total	60.051 Construction	107427	-	149646	-	165401	-	167042	-	167042
Total	60 Other Buildings	107427	-	149646	-	165401	-	167042	-	167042

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	4059 Capital Outlay on Public Works	268878	-	264249	-	280004	-	351882	-	351882
M.H.	4216 Capital Outlay on Housing									
	01 Government Residential Buildings									
	01.106 General Pool Accommodation									
	60 Construction (Public Works)									
	45 East District									
	60.45.76 Additions, Alterations & Renovations of Residential Buildings	-	-	-	-	1	-	1	-	1
	60.45.77 Quarters for MLA	5000	-	20000	-	20000	-	20000	-	20000
	60.45.78 Schemes under Cabinet Secretariat (State Share)	10701	-	1321	-	1321	-	-	-	-
Total	45 East District	15701	-	21321	-	21322	-	20001	-	20001
	47 North District									
	60.47.72 Quarters at District	4316	-	1000	-	1000	-	999	-	999
	48 South District									
	60.48.72 Quarters at District	1200	-	-	-	-	-	-	-	-
Total	60 Construction (Public Works)	21217	-	22321	-	22322	-	21000	-	21000
Total	01.106 General Pool Accommodation	21217	-	22321	-	22322	-	21000	-	21000
Total	01 Government Residential Buildings	21217	-	22321	-	22322	-	21000	-	21000
Total	4216 Capital Outlay on Housing	21217	-	22321	-	22322	-	21000	-	21000
Total	CAPITAL SECTION	290095	-	286570	-	302326	-	372882	-	372882
Total	Voted	339697	124488	334970	135627	350726	135627	427582	138636	566218

Note: The above estimate does not include the recoveries shown below which are adjusted in accounts in reduction of expenditure.

Rec	2059 Public works, 80-General, 799-Suspense	3427	254	5000	-	5000	-	5000	-	5000
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Note:	(*) State share of SPA							3000		
	(**) State share of SPA							3000		