

**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

I. Estimate of the amount required in the year ending 31st March, 2023 to defray the Charges in respect of Buildings and Housing

	Revenue	Capital	Total
Voted	422767	764643	1187410

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

(In Thousands of Rupees)

	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
REVENUE SECTION				
M.H. 2059 Public Works				
01 Office Buildings				
01.053 Maintenance and Repairs				
60 WorkCharged Establishment				
72 Maintenance & Repairs of Office Buildings under Gangtok District				
60.72.02 Wages	14240	14719	14719	14591
73 Maintenance & Repairs of Office Buildings under Gyalshing District				
60.73.02 Wages	1364	1259	1259	1370
74 Maintenance & Repairs of Office Buildings under Mangan District				
60.74.02 Wages	842	458	458	575
75 Maintenance & Repairs of Office Buildings under Namchi District				
60.75.02 Wages	650	934	934	1044
Total 60 WorkCharged Establishment	17096	17370	17370	17580
61 Other Maintenance Expenditure				
71 Maintenance of Tashiling Secretariat Complex Building				
61.71.21 Supplies and Materials	-	1	1	1
61.71.27 Minor Works	-	1	1	1
Total 71 Maintenance of Tashiling Secretariat Complex Building	-	2	2	2
72 Maintenance & Repairs of Office Buildings under Gangtok District				
61.72.21 Supplies and Materials	1968	1980	1980	1980
61.72.27 Minor Works	3891	4790	4790	4790
Total 72 Maintenance & Repairs of Office Buildings under Gangtok District	5859	6770	6770	6770

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
	73 Maintenance & Repairs of Office Buildings under Gyalshing District				
	61.73.21 Supplies and Materials	375	446	446	446
	61.73.27 Minor Works	867	1122	1122	1122
Total	73 Maintenance & Repairs of Office Buildings under Gyalshing District	1242	1568	1568	1568
	74 Maintenance & Repairs of Office Buildings under Mangan District				
	61.74.21 Supplies and Materials	258	259	259	259
	61.74.27 Minor Works	515	565	565	565
Total	74 Maintenance & Repairs of Office Buildings under Mangan District	773	824	824	824
	75 Maintenance & Repairs of Office Buildings under Namchi District				
	61.75.21 Supplies and Materials	288	446	446	446
	61.75.27 Minor Works	877	1098	1098	1098
Total	75 Maintenance & Repairs of Office Buildings under Namchi District	1165	1544	1544	1544
	76 Maintenance & Repairs of Raj Bhawan				
	61.76.21 Supplies and Materials	1238	1238	1238	1238
	61.76.27 Minor Works	782	825	825	825
Total	76 Maintenance & Repairs of Raj Bhawan	2020	2063	2063	2063
	77 Maintenance & Repairs of Judicial Complex				
	61.77.21 Supplies and Materials	2320	4125	4125	4125
	61.77.27 Minor Works	1163	4125	4125	4125
Total	77 Maintenance & Repairs of Judicial Complex	3483	8250	8250	8250
Total	61 Other Maintenance Expenditure	14542	21021	21021	21021
Total	01.053 Maintenance and Repairs	31638	38391	38391	38601
Total	01 Office Buildings	31638	38391	38391	38601
	80 General				
	80.001 Direction and Administration				
	61 Chief Engineer (Buildings) Establishment				
	44 Head Quarter Establishment				
	61.44.01 Salaries	189487	211775	211775	228198
	61.44.02 Wages	14252	15161	17230	18377
	61.44.11 Travel Expenses	4	392	392	392
	61.44.13 Office Expenses	3863	3919	3919	6019
Total	44 Head Quarter Establishment	207606	231247	233316	252986
	46 Gyalshing District				
	61.46.01 Salaries	22418	25231	25231	28530
	61.46.02 Wages	3470	3845	3845	4224
	61.46.11 Travel Expenses	45	54	54	54

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
61.46.13 Office Expenses	220	279	279	279
Total 46 Gyalshing District	26153	29409	29409	33087
47 Mangan District				
61.47.01 Salaries	7981	9921	9921	9322
61.47.02 Wages	849	1053	1053	1341
61.47.11 Travel Expenses	49	50	50	50
61.47.13 Office Expenses	140	141	141	141
Total 47 Mangan District	9019	11165	11165	10854
48 Namchi District				
61.48.01 Salaries	43982	49006	49006	51551
61.48.02 Wages	2651	3110	3110	4582
61.48.11 Travel Expenses	113	144	144	144
61.48.13 Office Expenses	517	611	611	611
Total 48 Namchi District	47263	52871	52871	56888
Total 61 Chief Engineer (Buildings) Establishment	290041	324692	326761	353815
Total 80.001 Direction and Administration	290041	324692	326761	353815
80.103 Furnishing				
03 Building and Housing Department				
45 Gangtok District				
03.45.76 Furnishing	452	524	524	524
Total 03 Building and Housing Department	452	524	524	524
Total 80.103 Furnishing	452	524	524	524
80.104 Lease Charges				
62 Rent for hired Buildings of Lower Secretariat				
45 Gangtok District				
62.45.14 Rent, Rates and Taxes	4192	5210	5210	5210
Total 62 Rent for hired Buildings of Lower Secretariat	4192	5210	5210	5210
Total 80.104 Lease Charges	4192	5210	5210	5210
80.799 Suspense				
03 Building and Housing Department				
03.00.43 Suspense	-	5000	5000	5000
Total 03 Building and Housing Department	-	5000	5000	5000
Total 80.799 Suspense	-	5000	5000	5000
Total 80 General	294685	335426	337495	364549
Total 2059 Public Works	326323	373817	375886	403150
2216 Housing				
05 General Pool Accommodation				
05.053 Maintenance and Repairs				
60 WorkCharged Establishment				
71 Maintenance & Repairs of Govt. Quarters under Gangtok District				
60.71.02 Wages	6270	6976	6976	5592

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total	71 Maintenance & Repairs of Govt. Quarters under Gangtok District	6270	6976	6976	5592
	72 Maintenance & Repairs of Govt. Quarters under Gyalshing District				
	60.72.02 Wages	959	1293	1293	1421
Total	72 Maintenance & Repairs of Govt. Quarters under Gyalshing District	959	1293	1293	1421
	73 Maintenance & Repairs of Govt. Quarters under Mangan District				
	60.73.02 Wages	-	1	1	-
Total	73 Maintenance & Repairs of Govt. Quarters under Mangan District	-	1	1	-
	74 Maintenance & Repairs of Govt. Quarters under Namchi District				
	60.74.02 Wages	1667	348	348	358
Total	74 Maintenance & Repairs of Govt. Quarters under Namchi District	1667	348	348	358
Total	60 WorkCharged Establishment	8896	8618	8618	7371
	61 Other Maintenance Expenditure				
	71 Maintenance & Repairs of Govt. Quarters under Gangtok District				
	61.71.21 Supplies and Materials	1088	1104	1104	1104
	61.71.27 Minor Works	5329	5363	5363	6063
Total	71 Maintenance & Repairs of Govt. Quarters under Gangtok District	6417	6467	6467	7167
	72 Maintenance & Repairs of Govt. Quarters under Gyalshing District				
	61.72.21 Supplies and Materials	329	365	365	365
	61.72.27 Minor Works	415	648	648	648
Total	72 Maintenance & Repairs of Govt. Quarters under Gyalshing District	744	1013	1013	1013
	73 Maintenance & Repairs of Govt. Quarters under Mangan District				
	61.73.21 Supplies and Materials	176	178	178	178
	61.73.27 Minor Works	432	433	433	433
Total	73 Maintenance & Repairs of Govt. Quarters under Mangan District	608	611	611	611
	74 Maintenance & Repairs of Govt. Quarters under Namchi District				
	61.74.21 Supplies and Materials	209	223	223	223
	61.74.27 Minor Works	614	719	719	719
Total	74 Maintenance & Repairs of Govt. Quarters under Namchi District	823	942	942	942

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total	61 Other Maintenance Expenditure	8592	9033	9033	9733
Total	05.053 Maintenance and Repairs	17488	17651	17651	17104
	05.800 Other Expenditure				
	61 Furnishing				
	45 Gangtok District				
	61.45.21 Supplies and Materials	1027	1283	1283	1283
	61.45.50 Other Charges	72	232	232	232
Total	45 Gangtok District	1099	1515	1515	1515
	46 Gyalshing District				
	61.46.21 Supplies and Materials	329	365	365	365
Total	46 Gyalshing District	329	365	365	365
	47 Mangan District				
	61.47.21 Supplies and Materials	263	267	267	267
Total	47 Mangan District	263	267	267	267
	48 Namchi District				
	61.48.21 Supplies and Materials	293	365	365	365
Total	48 Namchi District	293	365	365	365
Total	61 Furnishing	1984	2512	2512	2512
	62 Lease Charges (PWD)				
	45 Gangtok District				
	62.45.14 Rent, Rates and Taxes	-	1	1	1
Total	62 Lease Charges (PWD)	-	1	1	1
Total	45 Gangtok District	-	1	1	1
Total	05.800 Other Expenditure	1984	2513	2513	2513
Total	05 General Pool Accommodation	19472	20164	20164	19617
Total	2216 Housing	19472	20164	20164	19617
Total	REVENUE SECTION	345795	393981	396050	422767
	CAPITAL SECTION				
M.H.	4059 Capital Outlay on Public Works				
	01 Office Buildings				
	01.051 Construction				
	03 Buildings and Housing Department				
	45 Gangtok District				
	03.45.77 Additions, Alterations & Renovations of Office Buildings	32644	58615	92315	107624
Total	45 Gangtok District	32644	58615	92315	107624
Total	03 Buildings and Housing Department	32644	58615	92315	107624
	31 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas				
	31.00.81 Office complex for Judicial Administration (Central Share)	3112	40000	40000	41380

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2020-21	Budget Estimate 2021-22	Revised Estimate 2021-22	Budget Estimate 2022-23
Total	31 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	3112	40000	40000	41380
Total	01.051 Construction	35756	98615	132315	149004
Total	01 Office Buildings	35756	98615	132315	149004
	60 Other Buildings				
	60.051 Construction				
	03 Building and Housing Department				
	45 Gangtok District				
	03.45.78 Other Buildings	150297	290034	360034	355558
	03.45.79 Construction of Underground Parking Space at Namchi (NESIDS)	-	88620	88620	80
	03.45.80 Construction of Underground Parking Space at Namchi (State Share)	53399	-	-	-
	03.45.81 Vertical Extension and refurbishment works of State Guest House and Annex Building at Panjabari, Guwahati (NEC)	-	1	1	1
	03.45.82 Conceptualization, Design, Drawing and Construction of 300 Bedded District Hospital at Namchi, South Sikkim	-	500000	500000	-
	03.45.83 Construction of Gyaan Mandir/State Library, Gangtok Phase I -Special Central Assistance (Capital)	-	-	300000	-
	03.45.84 Construction of 1000 bedded Multispeciality Hospital at Sohaygang East Sikkim Phase I including construction of infectious disease cum isolation unit and allied works - Special Central Assistance (Capital)	-	-	300000	169100
	03.45.85 Construction of 1000 bedded Multispeciality Hospital at Sohaygang East Sikkim Phase II including procurement of medical equipments -	-	-	100000	-
	03.45.86 Construction of 300 Bedded District Hospital at Namchi, South Sikkim - Special Central Assistance (Capital)	-	-	300000	90900
	03.45.87 Underground Parking Space at Namchi South Sikkim - Special Central Assistance (Capital)	-	-	100000	-
Total	45 Gangtok District	203696	878655	2048655	615639
Total	03 Building and Housing Department	203696	878655	2048655	615639
Total	60.051 Construction	203696	878655	2048655	615639
Total	60 Other Buildings	203696	878655	2048655	615639
Total	4059 Capital Outlay on Public Works	239452	977270	2180970	764643
Total	CAPITAL SECTION	239452	977270	2180970	764643
Total	Voted	585247	1371251	2577020	1187410

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 Buildings, 799-Suspense	778	5000	5000	5000
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