

**DEMAND NO. 3
Buildings & 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, 2013 to defray the Charges in respect of Building and Housing

	Revenue	Capital	Total
Voted	160372	294241	454613

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			
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
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	-	209	900	265	900	265	3690	1	3691
	72 Maintenance & Repairs of Office Buildings under East District									
60.72.02	Wages	-	2897	8000	3613	18371	3613	650	3301	3951
	73 Maintenance & Repairs of Office Buildings under West District									
60.73.02	Wages	-	647	1800	820	4038	820	160	820	980
	74 Maintenance & Repairs of Office Buildings under North District									
60.74.02	Wages	-	489	800	456	1645	456	50	453	503

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	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	-	811	2000	772	5020	772	215	789	1004
Total	60 WorkCharged Establishment	-	5053	13500	5926	29974	5926	4765	5364	10129
	61 Other Maintenance Expenditure									
	71 Maintenance of Tashiling Secretariat Complex Building									
	61.71.21 Supplies and Materials	-	359	-	410	-	410	-	1	1
	61.71.27 Minor Works	-	538	-	620	-	620	-	1	1
Total	71 Maintenance of Tashiling Secretariat Complex Building	-	897	-	1030	-	1030	-	2	2
	72 Maintenance & Repairs of Office Buildings under East District									
	61.72.21 Supplies and Materials	-	1576	-	1810	-	1810	-	2397	2397
	61.72.27 Minor Works	-	6298	-	7200	-	7200	-	13024	13024
Total	72 Maintenance & Repairs of Office Buildings under East District	-	7874	-	9010	-	9010	-	15421	15421
	73 Maintenance & Repairs of Office Buildings under West District									
	61.73.21 Supplies and Materials	-	432	-	500	-	500	-	540	540
	61.73.27 Minor Works	-	1400	-	1610	-	1610	-	1760	1760
	61.73.71 Construction of Guest House / Office for ex-servicemen at Hee-Bermiok.	-	1500	-	1	-	1500	-	1500	1500
Total	73 Maintenance & Repairs of Office Buildings under West District	-	3332	-	2111	-	3610	-	3800	3800
	74 Maintenance & Repairs of Office Buildings under North District									
	61.74.21 Supplies and Materials	-	252	-	290	-	290	-	313	313
	61.74.27 Minor Works	-	703	-	810	-	810	-	885	885
Total	74 Maintenance & Repairs of Office Buildings under North District	-	955	-	1100	-	1100	-	1198	1198

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	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	-	428	-	500	-	500	-	540	540
61.75.27 Minor Works	-	1330	-	1530	-	1530	-	1530	1530
Total 75 Maintenance & Repairs of Office Buildings under South District	-	1758	-	2030	-	2030	-	2070	2070
Total 61 Other Maintenance Expenditure	-	14816	-	15281	-	16780	-	22491	22491
Total 01.053 Maintenance and Repairs	-	19869	13500	21207	29974	22706	4765	27855	32620
Total 01 Office Buildings	-	19869	13500	21207	29974	22706	4765	27855	32620
80 General									
80.001 Direction and Administration									
61 Chief Engineer (Buildings) Establishment.									
44 Head Quarter Establishment									
61.44.01 Salaries	16814	35971	15643	35965	15643	35965	11986	45812	57798
61.44.02 Wages	577	-	236	-	421	-	70	-	70
61.44.11 Travel Expenses	101	168	10	160	510	160	-	173	173
61.44.13 Office Expenses	1993	2319	50	2530	1330	2530	1	2600	2601
61.44.26 Advertising and Publicity	144	-	40	-	40	-	-	-	-
Total 44 Head Quarter Establishment	19629	38458	15979	38655	17944	38655	12057	48585	60642
46 West District									
61.46.01 Salaries	828	2348	1600	3621	1600	3621	945	3863	4808
61.46.02 Wages	10	-	10	-	25	-	10	-	10
61.46.11 Travel Expenses	97	52	15	60	90	60	-	65	65
61.46.13 Office Expenses	200	198	20	220	220	220	-	238	238
Total 46 West District	1135	2598	1645	3901	1935	3901	955	4166	5121
47 North District									
61.47.01 Salaries	-	967	250	816	250	816	85	1387	1472
61.47.02 Wages	-	-	10	-	10	-	10	-	10
61.47.11 Travel Expenses	20	28	10	54	20	54	-	58	58
61.47.13 Office Expenses	100	100	20	110	70	110	-	119	119
Total 47 North District	120	1095	290	980	350	980	95	1564	1659

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
61.48.01 Salaries	-	10883	300	12076	300	12076	170	11100	11270
61.48.02 Wages	419	-	20	-	430	-	100	-	100
61.48.11 Travel Expenses	25	144	15	160	90	160	-	175	175
61.48.13 Office Expenses	325	513	24	590	224	590	-	637	637
Total	769	11540	359	12826	1044	12826	270	11912	12182
Total									
61 Chief Engineer (Buildings) Establishment	21653	53691	18273	56362	21273	56362	13377	66227	79604
Total	21653	53691	18273	56362	21273	56362	13377	66227	79604
80.001 Direction and Administration									
80.004 Planning and Research									
03 Building and Housing Department									
45 East District									
03.45.73 Survey and Investigation	359	-	1	-	600	-	2000	-	2000
Total	359	-	1	-	600	-	2000	-	2000
Total	359	-	1	-	600	-	2000	-	2000
Total	359	-	1	-	600	-	2000	-	2000
80.103 Furnishing									
03 Building and Housing Department									
45 East District									
03.45.76 Furnishing	-	569	-	585	-	585	-	632	632
Total	-	569	-	585	-	585	-	632	632
Total	-	569	-	585	-	585	-	632	632
80.104 Lease Charges									
62 Rent for hired Buildings of Lower Secretariat									
45 East District									
62.45.14 Rent, Rates and Taxes	-	541	-	700	-	700	-	756	756
Total	-	541	-	700	-	700	-	756	756
Total	-	541	-	700	-	700	-	756	756

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
80.799 Suspense										
03 Building and Housing Department										
03.00.43 Suspense	214	-	5000	-	5000	-	5000	-	5000	
Total	214	-	5000	-	5000	-	5000	-	5000	
Total	80.799 Suspense	-	5000	-	5000	-	5000	-	5000	
Total	80 General	22226	54801	23274	57647	26873	57647	20377	67615	87992
Total	2059 Public Works	22226	74670	36774	78854	56847	80353	25142	95470	120612
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	14837	5617	-	4924	-	4924	12200	5876	18076	
72 Maintenance & Repairs of Govt. Quarters under West District										
60.72.02 Wages	3737	1235	-	913	-	913	1000	1033	2033	
73 Maintenance & Repairs of Govt. Quarters under North District										
60.73.02 Wages	2700	520	-	214	-	214	800	214	1014	
74 Maintenance & Repairs of Govt. Quarters under South District										
60.74.02 Wages	5615	2210	-	2146	-	2146	1239	2970	4209	
Total	60 WorkCharged Establishment	26889	9582	-	8197	-	8197	15239	10093	25332
61 Other Maintenance Expenditure										
71 Maintenance & Repairs of Govt. Quarters under East District										
61.71.21 Supplies and Materials	-	1079	-	1240	-	1240	-	1339	1339	
61.71.27 Minor Works	-	6087	-	6500	-	6500	-	6500	6500	

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2010-11		2011-12		2011-12		2012-13		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	71 Maintenance & Repairs of Govt. Quarters under East District	-	7166	-	7740	-	7740	-	7839	7839
	72 Maintenance & Repairs of Govt. Quarters under West District									
	61.72.21 Supplies and Materials	-	359	-	410	-	410	-	443	443
	61.72.27 Minor Works	-	629	-	720	-	720	-	785	785
Total	72 Maintenance & Repairs of Govt. Quarters under West District	-	988	-	1130	-	1130	-	1228	1228
	73 Maintenance & Repairs of Govt. Quarters under North District									
	61.73.21 Supplies and Materials	-	180	-	200	-	200	-	216	216
	61.73.27 Minor Works	-	420	-	480	-	480	-	525	525
Total	73 Maintenance & Repairs of Govt. Quarters under North District	-	600	-	680	-	680	-	741	741
	74 Maintenance & Repairs of Govt. Quarters under South District									
	61.74.21 Supplies and Materials	-	225	-	250	-	250	-	270	270
	61.74.27 Minor Works	-	700	-	800	-	800	-	872	872
Total	74 Maintenance & Repairs of Govt. Quarters under South District	-	925	-	1050	-	1050	-	1142	1142
Total	61 Other Maintenance Expenditure	-	9679	-	10600	-	10600	-	10950	10950
Total	05.053 Maintenance and Repairs	26889	19261	-	18797	-	18797	15239	21043	36282
	05.800 Other Expenditure									
	61 Furnishing									
	45 East District									
	61.45.21 Supplies and Materials	-	1222	-	1440	-	1440	-	1555	1555
	61.45.50 Other Charges	-	234	-	260	-	260	-	281	281
Total	45 East District	-	1456	-	1700	-	1700	-	1836	1836
	46 West District									
	61.46.21 Supplies and Materials	-	359	-	410	-	410	-	443	443

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
47 North District										
61.47.21 Supplies and Materials	-	270	-	300	-	300	-	324	324	
48 South District										
61.48.21 Supplies and Materials	-	360	-	410	-	410	-	443	443	
Total	-	2445	-	2820	-	2820	-	3046	3046	
62 Lease Charges (PWD)										
45 East District										
62.45.14 Rent, Rates and Taxes	-	-	-	400	-	400	-	432	432	
Total	-	-	-	400	-	400	-	432	432	
Total	-	2445	-	3220	-	3220	-	3478	3478	
Total	05 General Pool Accommodation	26889	21706	-	22017	-	22017	15239	24521	39760
Total	2216 Housing	26889	21706	-	22017	-	22017	15239	24521	39760
Total	REVENUE SECTION	49115	96376	36774	100871	56847	102370	40381	119991	160372
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)	39851	-	30000	-	27000	-	34000	-	34000
	03.45.72 Other Office Complex at Gangtok	-	-	1	-	5000	-	4000	-	4000
	03.45.74 Office Complex at Sub-Division Level	-	-	1	-	1	-	-	-	-
	03.45.75 Office Complex for Public Works	-	-	1	-	1	-	-	-	-
	03.45.76 Office Complex for Judicial Administration (State Share)	23012	-	1	-	1046	-	3700	-	3700
	03.45.77 Additions, Alterations & Renovations of Office Buildings	21777	-	20000	-	20000	-	50000	-	50000
	03.45.81 Office complex for Judicial Administration (Central Share)	3605	-	-	-	16800	-	5200	-	5200
	03.45.82 Construction of Office Building for Sikkim Legislative Services Authority (SPA)	-	-	20000	-	18000	-	12000	-	12000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	45 East District	88245	-	70004	-	87848	-	108900	-	108900
	46 West District									
	03.46.73 Office complex at District Headquarter	-	-	1	-	1	-	-	-	-
	03.46.74 Office Complex at Sub-Division Level	-	-	1	-	1	-	-	-	-
	03.46.77 Addition Alt. & Renovation of Office Buildings	-	-	1	-	1	-	-	-	-
Total	46 West District	-	-	3	-	3	-	-	-	-
	47 North District									
	03.47.73 Office complex at District Headquarter	-	-	1	-	1	-	-	-	-
	03.47.77 Addition Alt. & Renovation of Office Buildings	-	-	1	-	1	-	-	-	-
Total	47 North District	-	-	2	-	2	-	-	-	-
	48 South District									
	03.48.73 Office Complex at District Headquarters	4600	-	1	-	1	-	-	-	-
	03.48.74 Office Complex at Sub-Division Level	-	-	1	-	1	-	-	-	-
	03.48.77 Addition Alt. & Renovation of Office Buildings	-	-	1	-	1	-	-	-	-
Total	48 South District	4600	-	3	-	3	-	-	-	-
Total	03 Building and Housing Department	92845	-	70012	-	87856	-	108900	-	108900
Total	01.051 Construction	92845	-	70012	-	87856	-	108900	-	108900
Total	01 Office Buildings	92845	-	70012	-	87856	-	108900	-	108900
	60 Other Buildings									
	60.051 Construction									
	03 Building and Housing Department									
	45 East District									
	03.45.71 Construction of Raj Bhavan Annexe	14982	-	2	-	12340	-	80000	-	80000
	03.45.78 Other Buildings	44218	-	70000	-	36260	-	15100	-	15100
	03.45.79 Strengthening and Renovation of Assembly Building including Acoustics System	-	-	1	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03.45.82 Modernisation of Prison Administration (75:25% CSS)	-	-	15286	-	15286	-	15286	-	15286
03.45.86 Construction of Institute of Capacity Building	-	-	1	-	33526	-	-	-	-
03.45.87 Construction of New Sikkim House, New Delhi	10000	-	-	-	-	-	-	-	-
03.45.88 Establishment of State Capacity Building Institute at Burtuk (State Specific Grant under 13th Finance Commission)	-	-	25000	-	25000	-	50000	-	50000
03.45.89 Upgradation of Sikkim House/Hauz Khas at New Delhi	-	-	10000	-	-	-	-	-	-
Total 45 East District	69200	-	120290	-	122413	-	160386	-	160386
46 West District									
03.46.80 Construction of Employees Guest House, Gyalshing	-	-	1	-	1	-	-	-	-
03.46.81 Ex-servicemen Guest House at Hee Gaon	-	-	-	-	-	-	-	-	-
Total 46 West District	-	-	1	-	1	-	-	-	-
47 North District									
03.47.80 Construction of Employees Guest House, Mangan	-	-	1	-	1	-	-	-	-
Total 47 North District	-	-	1	-	1	-	-	-	-
48 South District									
03.48.80 Construction of Composite Check Post at Melli	13000	-	1	-	1500	-	3000	-	3000
Total 48 South District	13000	-	1	-	1500	-	3000	-	3000
Total 03 Building and Housing Department	82200	-	120293	-	123915	-	163386	-	163386
Total 60.051 Construction	82200	-	120293	-	123915	-	163386	-	163386
Total 60 Other Buildings	82200	-	120293	-	123915	-	163386	-	163386
Total 4059 Capital Outlay on Public Works	175045	-	190305	-	211771	-	272286	-	272286

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 4216 Capital Outlay on Housing									
01 Government Residential Buildings									
01.106 General Pool Accommodation									
60 Construction (Public Works)									
45 East District									
60.45.77 Quarters for MLA	-	-	-	-	9840	-	5000	-	5000
60.45.78 Schemes under Cabinet Secretariat (State Share)	12053	-	-	-	320	-	10830	-	10830
60.45.79 Schemes under Cabinet Secretariat (Centre Share)	-	-	-	-	-	-	-	-	-
Total 45 East District	12053	-	-	-	10160	-	15830	-	15830
47 North District									
60.47.72 Quarters at District	-	-	-	-	1500	-	4925	-	4925
Total 47 North District	-	-	-	-	1500	-	4925	-	4925
48 South District									
60.48.72 Quarters at District	-	-	-	-	-	-	1200	-	1200
60.48.76 Additions, Alterations & Renovations of Quarters	-	-	-	-	-	-	-	-	-
Total 48 South District	-	-	-	-	-	-	1200	-	1200
Total 60 Construction (Public Works)	12053	-	-	-	11660	-	21955	-	21955
Total 01.106 General Pool Accommodation	12053	-	-	-	11660	-	21955	-	21955
Total 01 Government Residential Buildings	12053	-	-	-	11660	-	21955	-	21955
Total 4216 Capital Outlay on Housing	12053	-	-	-	11660	-	21955	-	21955
Total CAPITAL SECTION	187098	-	190305	-	223431	-	294241	-	294241
Total Voted	236213	96376	227079	100871	280278	102370	334622	119991	454613

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

M.H. 2059 Public works									
80 General									
80.799 Suspense									
03 Building and Housing Department									
03.00.43 Suspense	2884	157	5000	-	5000	-	5000	-	5000