

**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, 2016 to defray the Charges in respect of Buildings and Housing		
	Revenue	Capital
	Voted	Total
	238672	400171
		638843

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		
	2013-14		2014-15		2014-15		2015-16				
	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	-	24	1	98	1	98	1	-	1
		72 Maintenance & Repairs of Office Buildings under East District									
	60.72.02	Wages	3361	4801	3851	5143	3851	5143	6000	5416	11416
		73 Maintenance & Repairs of Office Buildings under West District									
	60.73.02	Wages	334	1677	165	1292	165	1292	3400	1574	4974
		74 Maintenance & Repairs of Office Buildings under North District									
	60.74.02	Wages	48	656	100	694	100	694	1	606	607

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	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	398	2997	100	1431	100	1431	1500	2284	3784
Total	60 WorkCharged Establishment	4141	10155	4217	8658	4217	8658	10902	9880	20782
	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	-	2396	-	2397	-	2397	-	2397	2397
	61.72.27 Minor Works	-	9954	-	10203	-	10203	-	10203	10203
Total	72 Maintenance & Repairs of Office Buildings under East District	-	12350	-	12600	-	12600	-	12600	12600
	73 Maintenance & Repairs of Office Buildings under West District									
	61.73.21 Supplies and Materials	-	540	-	540	-	540	-	540	540
	61.73.27 Minor Works	-	1760	-	1760	-	1760	-	1360	1360
	61.73.71 Construction of Guest House / Office for ex-servicemen at Hee-Bermiok.	-	440	-	-	-	-	-	-	-
Total	73 Maintenance & Repairs of Office Buildings under West District	-	2740	-	2300	-	2300	-	1900	1900
	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	-	685	685
Total	74 Maintenance & Repairs of Office Buildings under North District	-	1198	-	1198	-	1198	-	998	998

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	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	-	-	-	540	-	540	-	540	540	
61.75.27 Minor Works	-	1529	-	1530	-	1530	-	1330	1330	
Total										
75 Maintenance & Repairs of Office Buildings under South District	-	1529	-	2070	-	2070	-	1870	1870	
Total	-	17817	-	18170	-	18170	-	17370	17370	
Total	01.053 Maintenance and Repairs	4141	27972	4217	26828	4217	26828	10902	27250	38152
Total	01 Office Buildings	4141	27972	4217	26828	4217	26828	10902	27250	38152
80 General										
80.001 Direction and Administration										
61 Chief Engineer (Buildings) Establishment										
44 Head Quarter Establishment										
61.44.01 Salaries	17723	54188	18570	58867	18570	58867	10019	93892	103911	
61.44.02 Wages	585	-	600	-	600	-	700	-	700	
61.44.11 Travel Expenses	329	173	200	173	200	173	150	173	323	
61.44.13 Office Expenses	1445	2883	1050	2600	1050	5550	1500	2600	4100	
Total	44 Head Quarter Establishment	20082	57244	20420	61640	20420	64590	12369	96665	109034
46 West District										
61.46.01 Salaries	982	3490	1679	3733	1679	3733	600	8922	9522	
61.46.02 Wages	13	-	-	-	-	-	-	-	-	
61.46.11 Travel Expenses	-	65	-	65	-	65	-	65	65	
61.46.13 Office Expenses	100	700	100	238	100	238	100	238	338	
Total	46 West District	1095	4255	1779	4036	1779	4036	700	9225	9925
47 North District										
61.47.01 Salaries	83	1412	344	1807	344	1807	120	2256	2376	
61.47.02 Wages	10	-	-	-	-	-	-	-	-	
61.47.11 Travel Expenses	-	58	-	58	-	58	-	58	58	
61.47.13 Office Expenses	49	119	50	119	50	119	50	119	169	
Total	47 North District	142	1589	394	1984	394	1984	170	2433	2603

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48 South District										
61.48.01 Salaries	170	10886	107	13037	107	13037	561	23874	24435	
61.48.02 Wages	100	-	383	-	383	-	398	-	398	
61.48.11 Travel Expenses	-	175	-	175	-	175	-	175	175	
61.48.13 Office Expenses	100	637	100	637	100	637	100	637	737	
Total	370	11698	590	13849	590	13849	1059	24686	25745	
Total	61 Chief Engineer (Buildings)									
	Establishment	21689	74786	23183	81509	23183	84459	14298	133009	147307
Total	80.001 Direction and Administration	21689	74786	23183	81509	23183	84459	14298	133009	147307
	80.004 Planning and Research									
	03 Building and Housing Department									
	45 East District									
	03.45.73 Survey and Investigation	-	-	500	-	500	-	100	-	100
Total	45 East District	-	-	500	-	500	-	100	-	100
Total	03 Building and Housing Department	-	-	500	-	500	-	100	-	100
Total	80.004 Planning and Research	-	-	500	-	500	-	100	-	100
	80.103 Furnishing									
	03 Building and Housing Department									
	45 East District									
	03.45.76 Furnishing	-	632	-	632	-	632	-	632	632
Total	03 Building and Housing Department	-	632	-	632	-	632	-	632	632
Total	80.103 Furnishing	-	632	-	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	-	499	-	756	-	756	-	500	500
Total	62 Rent for hired Buildings of Lower Secretariat.	-	499	-	756	-	756	-	500	500
Total	80.104 Lease Charges	-	499	-	756	-	756	-	500	500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
80.799 Suspense										
03 Building and Housing Department										
03.00.43 Suspense	2802	-	5000	-	5000	-	5000	-	5000	
Total	2802	-	5000	-	5000	-	5000	-	5000	
Total	80.799 Suspense	2802	-	5000	-	5000	-	5000	5000	
Total	80 General	24491	75917	28683	82897	28683	85847	19398	134141	153539
Total	2059 Public Works	28632	103889	32900	109725	32900	112675	30300	161391	191691
	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	18116	8498	16888	8318	16888	8318	14700	8344	23044
	72 Maintenance & Repairs of Govt. Quarters under West District									
	60.72.02 Wages	978	4491	1080	1664	1080	1664	1400	1606	3006
	73 Maintenance & Repairs of Govt. Quarters under North District									
	60.73.02 Wages	1423	310	1030	245	1030	245	1200	269	1469
	74 Maintenance & Repairs of Govt. Quarters under South District									
	60.74.02 Wages	2492	4306	2802	4256	2802	4256	700	4641	5341
Total	60 WorkCharged Establishment	23009	17605	21800	14483	21800	14483	18000	14860	32860
	61 Other Maintenance Expenditure									
	71 Maintenance & Repairs of Govt. Quarters under East District									
	61.71.21 Supplies and Materials	-	1339	-	1339	-	1339	-	1339	1339
	61.71.27 Minor Works	-	6500	-	6500	-	6500	-	6500	6500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	71	Maintenance & Repairs of Govt. Quarters under East District	-	7839	-	7839	-	7839	-	7839	7839
	72	Maintenance & Repairs of Govt. Quarters under West District									
	61.72.21	Supplies and Materials	-	443	-	443	-	443	-	443	443
	61.72.27	Minor Works	-	785	-	785	-	785	-	785	785
Total	72	Maintenance & Repairs of Govt. Quarters under West District	-	1228	-	1228	-	1228	-	1228	1228
	73	Maintenance & Repairs of Govt. Quarters under North District									
	61.73.21	Supplies and Materials	-	216	-	216	-	216	-	216	216
	61.73.27	Minor Works	-	525	-	525	-	525	-	525	525
Total	73	Maintenance & Repairs of Govt. Quarters under North District	-	741	-	741	-	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	-	872	-	872	-	872	-	872	872
Total	74	Maintenance & Repairs of Govt. Quarters under South District	-	872	-	1142	-	1142	-	1142	1142
Total	61	Other Maintenance Expenditure	-	10680	-	10950	-	10950	-	10950	10950
Total	05.053	Maintenance and Repairs	23009	28285	21800	25433	21800	25433	18000	25810	43810
	05.800	Other Expenditure									
	61	Furnishing									
	45	East District									
	61.45.21	Supplies and Materials	-	1555	-	1555	-	1555	-	1555	1555
	61.45.50	Other Charges	-	276	-	281	-	281	-	281	281
Total	45	East District	-	1831	-	1836	-	1836	-	1836	1836

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
46 West District											
61.46.21 Supplies and Materials	-	442	-	443	-	443	-	443	443		
47 North District											
61.47.21 Supplies and Materials	-	323	-	324	-	324	-	324	324		
48 South District											
61.48.21 Supplies and Materials	-	443	-	443	-	443	-	443	443		
Total	-	3039	-	3046	-	3046	-	3046	3046		
62 Lease Charges (PWD)											
45 East District											
62.45.14 Rent, Rates and Taxes	-	125	-	432	-	432	-	125	125		
Total	-	125	-	432	-	432	-	125	125		
Total	05.800	Other Expenditure	-	3478	-	3478	-	3171	3171		
Total	05	General Pool Accommodation	23009	31449	21800	28911	21800	28911	18000	28981	46981
Total	2216	Housing	23009	31449	21800	28911	21800	28911	18000	28981	46981
Total	REVENUE SECTION		51641	135338	54700	138636	54700	141586	48300	190372	238672
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)	8000	-	6990	-	6990	-	71	-	71
	03.45.72	Other Office Complex at Gangtok	3000	-	3000	-	3000	-	8225	-	8225
	03.45.76	Office Complex for Judicial Administration (State Share)	5542	-	200	-	200	-	-	-	-
	03.45.77	Additions, Alterations & Renovations of Office Buildings	20000	-	20000	-	20000	-	-	-	-
	03.45.81	Office complex for Judicial Administration (Central Share)	19158	-	-	-	-	-	-	-	-
	03.45.82	Construction of Office Building for Sikkim Legal Services Authority (SPA)	11989	-	5150	-	5150	-	10008	-	10008

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
03.45.83	Extension of District Court at Sichey	-	-	9500	-	9500	-	-	-	-
Total	45 East District	67689	-	44840	-	44840	-	18304	-	18304
Total	03 Building and Housing Department	67689	-	44840	-	44840	-	18304	-	18304
	31 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas									
	31.00.81 Office complex for Judicial Administration (Central Share)	-	-	140000	-	140000	-	374400	-	374400
Total	31 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	-	-	140000	-	140000	-	374400	-	374400
Total	01.051 Construction	67689	-	184840	-	184840	-	392704	-	392704
Total	01 Office Buildings	67689	-	184840	-	184840	-	392704	-	392704
	60 Other Buildings									
	60.051 Construction									
	03 Building and Housing Department									
	45 East District									
	03.45.71 Construction of Raj Bhavan Annexe	88859	-	20000	-	20000	-	-	-	-
	03.45.78 Other Buildings	8891	-	20700	-	20700	-	-	-	-
	03.45.86 Construction of Institute of Capacity Building	15755	-	41342	-	41342	-	6979	-	6979
	03.45.88 Establishment of State Capacity Building Institute at Burtuk (State Specific Grant under 13th Finance Commission)	19512	-	80000	-	80000	-	488	-	488
Total	45 East District	133017	-	162042	-	162042	-	7467	-	7467
	48 South District									
	03.48.80 Construction of Composite Check Post at Melli	3936	-	5000	-	5000	-	-	-	-
Total	48 South District	3936	-	5000	-	5000	-	-	-	-
Total	03 Building and Housing Department	136953	-	167042	-	167042	-	7467	-	7467
Total	60.051 Construction	136953	-	167042	-	167042	-	7467	-	7467
Total	60 Other Buildings	136953	-	167042	-	167042	-	7467	-	7467
Total	4059 Capital Outlay on Public Works	204642	-	351882	-	351882	-	400171	-	400171

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	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									
60.45.76 Additions, Alterations & Renovations of Residential Buildings	5051	-	1	-	1	-	-	-	-
60.45.77 Quarters for MLA	20000	-	20000	-	20000	-	-	-	-
60.45.78 Schemes under Cabinet Secretariat (State Share)	1320	-	-	-	-	-	-	-	-
Total 45 East District	26371	-	20001	-	20001	-	-	-	-
47 North District									
60.47.72 Quarters at District	1000	-	999	-	999	-	-	-	-
48 South District									
60.48.72 Quarters at District	-	-	-	-	-	-	-	-	-
Total 60 Construction (Public Works)	27371	-	21000	-	21000	-	-	-	-
Total 01.106 General Pool Accommodation	27371	-	21000	-	21000	-	-	-	-
Total 01 Government Residential Buildings	27371	-	21000	-	21000	-	-	-	-
Total 4216 Capital Outlay on Housing	27371	-	21000	-	21000	-	-	-	-
Total CAPITAL SECTION	232013	-	372882	-	372882	-	400171	-	400171
Total Voted	283654	135338	427582	138636	427582	141586	448471	190372	638843

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	-	-	5000	-	5000	-	5000	-	5000
Rec 2059 Public Works, 80-General Buildings, 60.799-Suspense	1307	93	-	-	-	-	-	-	-