

**DEMAND NO. 3  
BUILDINGS AND HOUSING**

A - General Services (d) Administrative Services	<b>2059</b>	Public Works
B-Social Services (c) Water Supply, Sanitation Housing & Urban Development	<b>2216</b>	Housing
A - Capital Account of General Services	<b>4059</b>	Capital Outlay on Public Works
B - Capital Account of Social Services (c) Water Supply, Sanitation, Housing & Urban Development	<b>4216</b>	Capital Outlay on Housing

I. Estimate of the amount required in the year ending 31st March, 2017 to defray the Charges in respect of Buildings and Housing

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>252673</b>	<b>60670</b>	<b>313343</b>

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

*(In Thousands of Rupees)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
<b>REVENUE SECTION</b>									
M.H. <b>2059 Public Works</b>									
01 Office Buildings									
<b>01.053 Maintenance and Repairs</b>									
60 WorkCharged Establishment									
71 Maintenance of Tashiling Secretariat Complex Building									
60.71.02 Wages	-	34	1	-	1	-	-	-	-
72 Maintenance & Repairs of Office Buildings under East District									
60.72.02 Wages	2109	5137	6000	5416	6000	5416	4154	5416	9570
73 Maintenance & Repairs of Office Buildings under West District									
60.73.02 Wages	166	1843	3400	1574	3400	1574	3087	1265	4352
74 Maintenance & Repairs of Office Buildings under North District									
60.74.02 Wages	101	625	1	606	1	606	-	606	606

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	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	443	2070	1500	2284	1500	2284	425	2284	2709
Total 60 WorkCharged Establishment	2819	9709	10902	9880	10902	9880	7666	9571	17237
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	-	1697	-	2397	-	2397	-	2400	2400
61.72.27 Minor Works	-	11284	-	10203	-	10203	-	15200	15200
Total 72 Maintenance & Repairs of Office Buildings under East District	-	12981	-	12600	-	12600	-	17600	17600
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	-	1359	-	1360	-	1360	-	1360	1360
61.73.71 Construction of Guest House / Office for ex-servicemen at Hee-Bermiok.	-	-	-	-	-	-	-	-	-
Total 73 Maintenance & Repairs of Office Buildings under West District	-	1899	-	1900	-	1900	-	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	-	528	-	685	-	685	-	685	685
Total 74 Maintenance & Repairs of Office Buildings under North District	-	841	-	998	-	998	-	998	998

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	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	-	538	-	540	-	540	-	540	540
61.75.27 Minor Works	-	1130	-	1330	-	1330	-	1330	1330
Total									
75 Maintenance & Repairs of Office Buildings under South District	-	1668	-	1870	-	1870	-	1870	1870
Total									
61 Other Maintenance Expenditure	-	17389	-	17370	-	17370	-	22370	22370
Total									
<b>01.053 Maintenance and Repairs</b>	2819	27098	10902	27250	10902	27250	7666	31941	39607
Total									
01 Office Buildings	2819	27098	10902	27250	10902	27250	7666	31941	39607
80 General									
<b>80.001 Direction and Administration</b>									
61 Chief Engineer (Buildings) Establishment									
44 Head Quarter Establishment									
61.44.01 Salaries	27529	57351	10019	93892	10019	93892	3306	105362	108668
61.44.02 Wages	640	-	700	-	700	-	1029	-	1029
61.44.11 Travel Expenses	22	169	150	173	150	173	300	173	473
61.44.13 Office Expenses	1046	6750	1500	2600	1500	2600	1650	2600	4250
Total									
44 Head Quarter Establishment	29237	64270	12369	96665	12369	96665	6285	108135	114420
46 West District									
61.46.01 Salaries	1821	3797	600	8922	600	8922	225	9511	9736
61.46.02 Wages	0	-	-	-	-	-	-	-	-
61.46.11 Travel Expenses	-	65	-	65	-	65	-	65	65
61.46.13 Office Expenses	100	238	100	238	100	238	100	238	338
Total									
46 West District	1921	4100	700	9225	700	9225	325	9814	10139
47 North District									
61.47.01 Salaries	223	1627	120	2256	120	2256	60	2869	2929
61.47.02 Wages	-	-	-	-	-	-	-	-	-
61.47.11 Travel Expenses	-	58	-	58	-	58	-	58	58
61.47.13 Office Expenses	50	119	50	119	50	119	50	119	169
Total									
47 North District	273	1804	170	2433	170	2433	110	3046	3156

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
61.48.01 Salaries	2325	14188	561	23874	561	23874	150	23631	23781
61.48.02 Wages	380	-	398	-	398	-	603	-	603
61.48.11 Travel Expenses	-	175	-	175	-	175	-	175	175
61.48.13 Office Expenses	81	631	100	637	100	637	100	637	737
Total	2786	14994	1059	24686	1059	24686	853	24443	25296
Total									
61 Chief Engineer (Buildings) Establishment	34217	85168	14298	133009	14298	133009	7573	145438	153011
Total	34217	85168	14298	133009	14298	133009	7573	145438	153011
<b>80.001 Direction and Administration</b>									
<b>80.004 Planning and Research</b>									
03 Building and Housing Department									
45 East District									
03.45.73 Survey and Investigation	500	-	100	-	100	-	-	-	-
Total	500	-	100	-	100	-	-	-	-
Total									
03 Building and Housing Department	500	-	100	-	100	-	-	-	-
Total	500	-	100	-	100	-	-	-	-
<b>80.103 Furnishing</b>									
03 Building and Housing Department									
45 East District									
03.45.76 Furnishing	-	492	-	632	-	632	-	632	632
Total	-	492	-	632	-	632	-	632	632
Total									
03 Building and Housing Department	-	492	-	632	-	632	-	632	632
Total	-	492	-	632	-	632	-	632	632
<b>80.104 Lease Charges</b>									
62 Rent for hired Buildings of Lower Secretariat									
45 East District									
62.45.14 Rent, Rates and Taxes	-	499	-	500	-	500	-	6314	6314
Total	-	499	-	500	-	500	-	6314	6314
Total									
62 Rent for hired Buildings of Lower Secretariat.	-	499	-	500	-	500	-	6314	6314
Total	-	499	-	500	-	500	-	6314	6314



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	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	-	783	-	785	-	785	-	785	785
Total	72	Maintenance & Repairs of Govt. Quarters under West District	-	1226	-	1228	-	1228	-	1228	1228
	73	Maintenance & Repairs of Govt. Quarters under North District									
	61.73.21	Supplies and Materials	-	214	-	216	-	216	-	216	216
	61.73.27	Minor Works	-	508	-	525	-	525	-	525	525
Total	73	Maintenance & Repairs of Govt. Quarters under North District	-	722	-	741	-	741	-	741	741
	74	Maintenance & Repairs of Govt. Quarters under South District									
	61.74.21	Supplies and Materials	-	270	-	270	-	270	-	270	270
	61.74.27	Minor Works	-	871	-	872	-	872	-	872	872
Total	74	Maintenance & Repairs of Govt. Quarters under South District	-	1141	-	1142	-	1142	-	1142	1142
Total	61	Other Maintenance Expenditure	-	10928	-	10950	-	10950	-	10950	10950
Total	<b>05.053</b>	<b>Maintenance and Repairs</b>	24564	26605	18000	25810	18000	25810	19252	25810	45062
	<b>05.800</b>	<b>Other Expenditure</b>									
	61	Furnishing									
	45	East District									
	61.45.21	Supplies and Materials	-	1292	-	1555	-	1555	-	1555	1555
	61.45.50	Other Charges	-	279	-	281	-	281	-	281	281
Total	45	East District	-	1571	-	1836	-	1836	-	1836	1836

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
61.46.21 Supplies and Materials	-	-	-	443	-	443	-	443	443
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									
61 Furnishing	-	2338	-	3046	-	3046	-	3046	3046
62 Lease Charges (PWD)									
45 East District									
62.45.14 Rent, Rates and Taxes	-	-	-	125	-	125	-	1	1
Total									
62 Lease Charges (PWD)	-	-	-	125	-	125	-	1	1
Total									
<b>05.800 Other Expenditure</b>	-	2338	-	3171	-	3171	-	3047	3047
Total									
05 General Pool Accommodation	24564	28943	18000	28981	18000	28981	19252	28857	48109
Total									
<b>2216 Housing</b>	24564	28943	18000	28981	18000	28981	19252	28857	48109
Total									
<b>REVENUE SECTION</b>	62100	142200	48300	190372	48300	190372	39491	213182	252673
<b>CAPITAL SECTION</b>									
M.H.	<b>4059 Capital Outlay on Public Works</b>								
	01 Office Buildings								
	<b>01.051 Construction</b>								
	03 Building and Housing Department								
	45 East District								
	03.45.71 Secretariat at Gangtok (SPA)	3969	-	71	-	17871	-	-	-
	03.45.72 Other Office Complex at Gangtok	3000	-	8225	-	8225	-	-	-
	03.45.76 Office Complex for Judicial Administration (State Share)	141	-	-	-	-	-	-	-
	03.45.77 Additions, Alterations & Renovations of Office Buildings	20000	-	-	-	-	-	-	-
	03.45.82 Construction of Office Building for Sikkim Legal Services Authority (SPA)	4400	-	10008	-	10008	-	-	-
	03.45.83 Extension of District Court at Sichey	9213	-	-	-	-	-	-	-
Total	45 East District	40723	-	18304	-	36104	-	-	-
Total	03 Building and Housing Department	40723	-	18304	-	36104	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate					
	2014-15		2015-16		2015-16		2016-17					
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total			
	31	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas										
	31.00.81	Office complex for Judicial Administration (Central Share)	81653	-	374400	-	374400	-	43747	-	43747	
Total		31	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	81653	-	374400	-	374400	-	43747	-	43747
Total		<b>01.051 Construction</b>	122376	-	392704	-	410504	-	43747	-	43747	
Total		01	Office Buildings	122376	-	392704	-	410504	-	43747	-	43747
	60	Other Buildings										
	<b>60.051 Construction</b>											
	03	Building and Housing Department										
	45	East District										
	03.45.71	Construction of Raj Bhavan Annexe	21056	-	-	-	-	-	-	-	-	-
	03.45.78	Other Buildings	22906	-	-	-	138800	-	16923	-	16923	
	03.45.86	Construction of Institute of Capacity Building	34364	-	6979	-	6979	-	-	-	-	
	03.45.88	Establishment of State Capacity Building Institute at Burtuk (State Specific Grant under 13th Finance Commission)	70000	-	488	-	488	-	-	-	-	
Total		45	East District	148326	-	7467	-	146267	-	16923	-	16923
Total		03	Building and Housing Department	148326	-	7467	-	146267	-	16923	-	16923
Total		<b>60.051 Construction</b>	148326	-	7467	-	146267	-	16923	-	16923	
Total		60	Other Buildings	148326	-	7467	-	146267	-	16923	-	16923
Total		<b>4059 Capital Outlay on Public Works</b>	270702	-	400171	-	556771	-	60670	-	60670	
M.H.		<b>4216 Capital Outlay on Housing</b>										
	01	Government Residential Buildings										
	<b>01.106 General Pool Accommodation</b>											
	60	Construction (Public Works)										
	45	East District										
	60.45.76	Additions, Alterations & Renovations of Residential Buildings	-	-	-	-	25000	-	-	-	-	



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.45.77 Quarters for MLA	19978	-	-	-	2500	-	-	-	-
Total 45 East District	19978	-	-	-	27500	-	-	-	-
47 North District									
60.47.72 Quarters at District	749	-	-	-	-	-	-	-	-
Total 60 Construction (Public Works)	20727	-	-	-	27500	-	-	-	-
Total <b>01.106 General Pool Accommodation</b>	20727	-	-	-	27500	-	-	-	-
Total 01 Government Residential Buildings	20727	-	-	-	27500	-	-	-	-
Total <b>4216 Capital Outlay on Housing</b>	20727	-	-	-	27500	-	-	-	-
Total <b>CAPITAL SECTION</b>	291429	-	400171	-	584271	-	60670	-	60670
Total <b>Voted</b>	353529	142200	448471	190372	632571	190372	100161	213182	313343

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

Rec	Public works, 80-General, 911-Deduct								
	2059 Recoveries of Overpayments	-	19	-	-	-	-	-	-
Rec	2059 Public Works, 80-General Buildings, 60.799-Suspense	961	-	5000	-	5000	-	5000	-