

**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, 2014 to defray the Charges in respect of Building and Housing

	Revenue	Capital	Total
Voted	184027	286570	470597

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			
	2011-12		2012-13		2012-13		2013-14			
	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	900	248	3690	1	3690	1	1	1	2
	72 Maintenance & Repairs of Office Buildings under East District									
60.72.02	Wages	18265	3612	650	3301	650	3301	3884	4808	8692
	73 Maintenance & Repairs of Office Buildings under West District									
60.73.02	Wages	4036	817	160	820	160	820	160	1203	1363
	74 Maintenance & Repairs of Office Buildings under North District									
60.74.02	Wages	1644	496	50	453	50	453	50	656	706

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	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	5020	772	215	789	215	789	215	1802	2017
Total	60 WorkCharged Establishment	29865	5945	4765	5364	4765	5364	4310	8470	12780
	61 Other Maintenance Expenditure									
	71 Maintenance of Tashiling Secretariat Complex Building									
	61.71.21 Supplies and Materials	-	281	-	1	-	1	-	1	1
	61.71.27 Minor Works	-	620	-	1	-	1	-	1	1
Total	71 Maintenance of Tashiling Secretariat Complex Building	-	901	-	2	-	2	-	2	2
	72 Maintenance & Repairs of Office Buildings under East District									
	61.72.21 Supplies and Materials	-	1781	-	2397	-	2397	-	2397	2397
	61.72.27 Minor Works	-	7191	-	13024	-	13024	-	10203	10203
Total	72 Maintenance & Repairs of Office Buildings under East District	-	8972	-	15421	-	15421	-	12600	12600
	73 Maintenance & Repairs of Office Buildings under West District									
	61.73.21 Supplies and Materials	-	500	-	540	-	540	-	540	540
	61.73.27 Minor Works	-	1610	-	1760	-	1760	-	1760	1760
	61.73.71 Construction of Guest House / Office for ex-servicemen at Hee-Bermiok.	-	1497	-	1500	-	1500	-	1500	1500
Total	73 Maintenance & Repairs of Office Buildings under West District	-	3607	-	3800	-	3800	-	3800	3800
	74 Maintenance & Repairs of Office Buildings under North District									
	61.74.21 Supplies and Materials	-	290	-	313	-	313	-	313	313
	61.74.27 Minor Works	-	810	-	885	-	885	-	885	885
Total	74 Maintenance & Repairs of Office Buildings under North District	-	1100	-	1198	-	1198	-	1198	1198

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	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	-	500	-	540	-	540	-	540	540
61.75.27 Minor Works	-	1530	-	1530	-	1530	-	1530	1530
Total									
75 Maintenance & Repairs of Office Buildings under South District	-	2030	-	2070	-	2070	-	2070	2070
Total									
61 Other Maintenance Expenditure	-	16610	-	22491	-	22491	-	19670	19670
Total									
01.053 Maintenance and Repairs	29865	22555	4765	27855	4765	27855	4310	28140	32450
Total									
01 Office Buildings	29865	22555	4765	27855	4765	27855	4310	28140	32450
80 General									
80.001 Direction and Administration									
61 Chief Engineer (Buildings) Establishment.									
44 Head Quarter Establishment									
61.44.01 Salaries	16257	39700	11986	45812	11986	45812	16800	53779	70579
61.44.02 Wages	421	-	70	-	70	-	70	-	70
61.44.11 Travel Expenses	510	149	-	173	-	173	200	173	373
61.44.13 Office Expenses	1324	3121	1	2600	1	2600	1050	2600	3650
61.44.26 Advertising and Publicity	40	-	-	-	-	-	-	-	-
Total									
44 Head Quarter Establishment	18552	42970	12057	48585	12057	48585	18120	56552	74672
46 West District									
61.46.01 Salaries	1106	3107	945	3863	945	3863	945	4080	5025
61.46.02 Wages	25	-	10	-	10	-	10	-	10
61.46.11 Travel Expenses	86	59	-	65	-	65	-	65	65
61.46.13 Office Expenses	221	220	-	238	-	238	100	238	338
Total									
46 West District	1438	3386	955	4166	955	4166	1055	4383	5438
47 North District									
61.47.01 Salaries	248	1016	85	1387	85	1387	85	1383	1468
61.47.02 Wages	10	-	10	-	10	-	10	-	10
61.47.11 Travel Expenses	19	54	-	58	-	58	-	58	58
61.47.13 Office Expenses	65	110	-	119	-	119	50	119	169
Total									
47 North District	342	1180	95	1564	95	1564	145	1560	1705

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
48 South District										
61.48.01 Salaries	160	10367	170	11100	170	11100	170	10731	10901	
61.48.02 Wages	430	-	100	-	100	-	100	-	100	
61.48.11 Travel Expenses	90	160	-	175	-	175	-	175	175	
61.48.13 Office Expenses	224	590	-	637	-	637	100	637	737	
Total	904	11117	270	11912	270	11912	370	11543	11913	
Total	61 Chief Engineer (Buildings)									
	Establishment	21236	58653	13377	66227	13377	66227	19690	74038	93728
Total	80.001 Direction and Administration	21236	58653	13377	66227	13377	66227	19690	74038	93728
	80.004 Planning and Research									
	03 Building and Housing Department									
	45 East District									
	03.45.73 Survey and Investigation	600	-	2000	-	2000	-	500	-	500
Total	45 East District	600	-	2000	-	2000	-	500	-	500
Total	03 Building and Housing Department	600	-	2000	-	2000	-	500	-	500
Total	80.004 Planning and Research	600	-	2000	-	2000	-	500	-	500
	80.103 Furnishing									
	03 Building and Housing Department									
	45 East District									
	03.45.76 Furnishing	-	586	-	632	-	632	-	632	632
Total	03 Building and Housing Department	-	586	-	632	-	632	-	632	632
Total	80.103 Furnishing	-	586	-	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	-	90	-	756	-	756	-	756	756
Total	62 Rent for hired Buildings of Lower Secretariat.	-	90	-	756	-	756	-	756	756
Total	80.104 Lease Charges	-	90	-	756	-	756	-	756	756

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
80.799 Suspense										
03 Building and Housing Department										
03.00.43 Suspense	3533	-	5000	-	5000	-	5000	-	5000	
Total	3533	-	5000	-	5000	-	5000	-	5000	
Total	80.799 Suspense	-	5000	-	5000	-	5000	-	5000	
Total	80 General	25369	59329	20377	67615	20377	67615	25190	75426	100616
Total	2059 Public Works	55234	81884	25142	95470	25142	95470	29500	103566	133066
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	-	4886	12200	5876	12200	5876	15861	8520	24381	
72 Maintenance & Repairs of Govt. Quarters under West District										
60.72.02 Wages	-	913	1000	1033	1000	1033	1000	4497	5497	
73 Maintenance & Repairs of Govt. Quarters under North District										
60.73.02 Wages	-	214	800	214	800	214	800	310	1110	
74 Maintenance & Repairs of Govt. Quarters under South District										
60.74.02 Wages	-	2146	1239	2970	1239	2970	1239	4306	5545	
Total	60 WorkCharged Establishment	-	8159	15239	10093	15239	10093	18900	17633	36533
61 Other Maintenance Expenditure										
71 Maintenance & Repairs of Govt. Quarters under East District										
61.71.21 Supplies and Materials	-	1221	-	1339	-	1339	-	1339	1339	
61.71.27 Minor Works	-	6475	-	6500	-	6500	-	6500	6500	

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2011-12		2012-13		2012-13		2013-14		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	71 Maintenance & Repairs of Govt. Quarters under East District	-	7696	-	7839	-	7839	-	7839	7839
	72 Maintenance & Repairs of Govt. Quarters under West District									
	61.72.21 Supplies and Materials	-	410	-	443	-	443	-	443	443
	61.72.27 Minor Works	-	720	-	785	-	785	-	785	785
Total	72 Maintenance & Repairs of Govt. Quarters under West District	-	1130	-	1228	-	1228	-	1228	1228
	73 Maintenance & Repairs of Govt. Quarters under North District									
	61.73.21 Supplies and Materials	-	200	-	216	-	216	-	216	216
	61.73.27 Minor Works	-	480	-	525	-	525	-	525	525
Total	73 Maintenance & Repairs of Govt. Quarters under North District	-	680	-	741	-	741	-	741	741
	74 Maintenance & Repairs of Govt. Quarters under South District									
	61.74.21 Supplies and Materials	-	249	-	270	-	270	-	270	270
	61.74.27 Minor Works	-	800	-	872	-	872	-	872	872
Total	74 Maintenance & Repairs of Govt. Quarters under South District	-	1049	-	1142	-	1142	-	1142	1142
Total	61 Other Maintenance Expenditure	-	10555	-	10950	-	10950	-	10950	10950
Total	05.053 Maintenance and Repairs	-	18714	15239	21043	15239	21043	18900	28583	47483
	05.800 Other Expenditure									
	61 Furnishing									
	45 East District									
	61.45.21 Supplies and Materials	-	1387	-	1555	-	1555	-	1555	1555
	61.45.50 Other Charges	-	266	-	281	-	281	-	281	281
Total	45 East District	-	1653	-	1836	-	1836	-	1836	1836
	46 West District									
	61.46.21 Supplies and Materials	-	410	-	443	-	443	-	443	443

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
47 North District										
61.47.21 Supplies and Materials	-	300	-	324	-	324	-	324	324	
48 South District										
61.48.21 Supplies and Materials	-	410	-	443	-	443	-	443	443	
Total	-	2773	-	3046	-	3046	-	3046	3046	
62 Lease Charges (PWD)										
45 East District										
62.45.14 Rent, Rates and Taxes	-	400	-	432	-	432	-	432	432	
Total	-	400	-	432	-	432	-	432	432	
Total	-	3173	-	3478	-	3478	-	3478	3478	
Total	-	21887	15239	24521	15239	24521	18900	32061	50961	
Total	-	21887	15239	24521	15239	24521	18900	32061	50961	
Total	55234	103771	40381	119991	40381	119991	48400	135627	184027	
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)	26999	-	34000	-	34000	-	18900	-	18900
	03.45.72 Other Office Complex at Gangtok	5000	-	4000	-	60779	-	3000	-	3000
	03.45.76 Office Complex for Judicial Administration (State Share)	2111	-	3700	-	3700	-	5753	-	5753
	03.45.77 Additions, Alterations & Renovations of Office Buildings	19999	-	50000	-	50000	-	20000	-	20000
	03.45.81 Office complex for Judicial Administration (Central Share)	15710	-	5200	-	5200	-	54950	-	54950
	03.45.82 Construction of Office Building for Sikkim Legal Services Authority (SPA)	18000	-	12000	-	19000	-	12000	-	12000
Total	45 East District	87819	-	108900	-	172679	-	114603	-	114603
Total	03 Building and Housing Department	87819	-	108900	-	172679	-	114603	-	114603

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	01.051 Construction	87819	-	108900	-	172679	-	114603	-	114603
Total	01 Office Buildings	87819	-	108900	-	172679	-	114603	-	114603
	60 Other Buildings									
	60.051 Construction									
	03 Building and Housing Department									
	45 East District									
	03.45.71 Construction of Raj Bhavan Annexe	12340	-	80000	-	80000	-	88860	-	88860
	03.45.78 Other Buildings	36154	-	15100	-	15100	-	8891	-	8891
	03.45.82 Modernisation of Prison Administration (75:25% CSS)	-	-	15286	-	15286	-	15286	-	15286
	03.45.84 Construction of AATI Centre Gangtok	-	-	-	-	-	-	7500	-	7500
	03.45.86 Construction of Institute of Capacity Building	33526	-	-	-	9375	-	-	-	-
	03.45.88 Establishment of State Capacity Building Institute at Burtuk (State Specific Grant under 13th Finance Commission)	-	-	50000	-	50000	-	25000	-	25000
Total	45 East District	82020	-	160386	-	169761	-	145537	-	145537
	48 South District									
	03.48.80 Construction of Composite Check Post at Melli	1500	-	3000	-	3000	-	4109	-	4109
Total	48 South District	1500	-	3000	-	3000	-	4109	-	4109
Total	03 Building and Housing Department	83520	-	163386	-	172761	-	149646	-	149646
Total	60.051 Construction	83520	-	163386	-	172761	-	149646	-	149646
Total	60 Other Buildings	83520	-	163386	-	172761	-	149646	-	149646
Total	4059 Capital Outlay on Public Works	171339	-	272286	-	345440	-	264249	-	264249
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	9839	-	5000	-	5000	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.45.78 Schemes under Cabinet Secretariat (State Share)	287	-	10830	-	10830	-	1321	-	1321
Total 45 East District	10126	-	15830	-	15830	-	21321	-	21321
47 North District									
60.47.72 Quarters at District	1499	-	4925	-	4925	-	1000	-	1000
Total 47 North District	1499	-	4925	-	4925	-	1000	-	1000
48 South District									
60.48.72 Quarters at District	-	-	1200	-	1200	-	-	-	-
Total 48 South District	-	-	1200	-	1200	-	-	-	-
Total 60 Construction (Public Works)	11625	-	21955	-	21955	-	22321	-	22321
Total 01.106 General Pool Accommodation	11625	-	21955	-	21955	-	22321	-	22321
Total 01 Government Residential Buildings	11625	-	21955	-	21955	-	22321	-	22321
Total 4216 Capital Outlay on Housing	11625	-	21955	-	21955	-	22321	-	22321
Total CAPITAL SECTION	182964	-	294241	-	367395	-	286570	-	286570
Total Voted	238198	103771	334622	119991	407776	119991	334970	135627	470597

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	1840	410	5000	-	5000	-	5000	-	5000
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