

**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, 2019 to defray the Charges in respect of Buildings and Housing

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>333025</b>	<b>434658</b>	<b>767683</b>

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 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
		Plan	Non-Plan			
<b>REVENUE SECTION</b>						
M.H.	<b>2059 Public Works</b>					
	01 Office Buildings					
	<b>01.053 Maintenance and Repairs</b>					
	60 WorkCharged Establishment					
	72 Maintenance & Repairs of Office Buildings under East District					
	60.72.02 Wages	4080	5415	8976	8976	8355
	73 Maintenance & Repairs of Office Buildings under West District					
	60.73.02 Wages	2964	1222	3936	3936	2453
	74 Maintenance & Repairs of Office Buildings under North District					
	60.74.02 Wages	-	606	687.00	687	570
	75 Maintenance & Repairs of Office Buildings under South District					
	60.75.02 Wages	422	2216	3362	3362	4589
Total	60 WorkCharged Establishment	7466	9459	16961	16961	15967
	61 Other Maintenance Expenditure					
	71 Maintenance of Tashiling Secretariat Complex Building					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
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 East District					
61.72.21 Supplies and Materials	-	2396	2400	2400	2400
61.72.27 Minor Works	-	16588	5200	5200	5200
Total 72 Maintenance & Repairs of Office Buildings under East District	-	18984	7600	7600	7600
73 Maintenance & Repairs of Office Buildings under West District					
61.73.21 Supplies and Materials	-	324	540	540	540
61.73.27 Minor Works	-	1059	1360	1360	1360
Total 73 Maintenance & Repairs of Office Buildings under West District	-	1383	1900	1900	1900
74 Maintenance & Repairs of Office Buildings under North District					
61.74.21 Supplies and Materials	-	-	313	313	313
61.74.27 Minor Works	-	602	685	685	685
Total 74 Maintenance & Repairs of Office Buildings under North District	-	602	998	998	998
75 Maintenance & Repairs of Office Buildings under South District					
61.75.21 Supplies and Materials	-	540	540	540	540
61.75.27 Minor Works	-	1330	1330	1330	1330
Total 75 Maintenance & Repairs of Office Buildings under South District	-	1870	1870	1870	1870
76 Maintenance & Repairs of Raj Bhawan Complex					
61.76.21 Supplies and Materials	-	-	1500	1500	1500
61.76.27 Minor Works	-	-	1000	1000	1000
Total 76 Maintenance & Repairs of Raj Bhawan Complex	-	-	2500	2500	2500
77 Maintenance & Repairs of Judicial Complex					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
61.77.21 Supplies and Materials	-	-	5000	5000	5000
61.77.27 Minor Works	-	-	5000	5000	5000
Total 77 Maintenance & Repairs of Judicial Complex	-	-	10000	10000	10000
Total 61 Other Maintenance Expenditure	-	22839	24870	24870	24870
Total <b>01.053 Maintenance and Repairs</b>	7466	32298	41831	41831	40837
Total 01 Office Buildings	7466	32298	41831	41831	40837
80 General					
<b>80.001 Direction and Administration</b>					
61 Chief Engineer (Buildings) Establishment					
44 Head Quarter Establishment					
61.44.01 Salaries	3265	98274	113265	113265	150216
61.44.02 Wages	655	-	823	823	934
61.44.11 Travel Expenses	206	173	475	475	475
61.44.13 Office Expenses	1750	2600	4750	4750	4750
61.44.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	32500
Total 44 Head Quarter Establishment	5876	101047	119313	119313	188875
46 West District					
61.46.01 Salaries	110	7988	10343	10343	11236
61.46.11 Travel Expenses	-	65	65.00	65.00	65
61.46.13 Office Expenses	100	238	338	338	338
Total 46 West District	210	8291	10746	10746	11639
47 North District					
61.47.01 Salaries	60	2331	3088	3088	4267
61.47.11 Travel Expenses	-	58	60	60	60
61.47.13 Office Expenses	50	119	170	170	170
Total 47 North District	110	2508	3318	3318	4497
48 South District					
61.48.01 Salaries	-	21775	24480	24480	30248

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
61.48.02 Wages	602	-	603	603	774
61.48.11 Travel Expenses	-	176	175	175	175
61.48.13 Office Expenses	100	637	740	740	740
Total 48 South District	702	22588	25998	25998	31937
Total 61 Chief Engineer (Buildings) Establishment	6898	134434	159375	159375	236948
Total <b>80.001 Direction and Administration</b>	6898	134434	159375	159375	236948
<b>80.103 Furnishing</b>					
03 Building and Housing Department					
45 East District					
03.45.76 Furnishing	-	630	635	635	635
Total 03 Building and Housing Department	-	630	635	635	635
Total <b>80.103 Furnishing</b>	-	630	635	635	635
<b>80.104 Lease Charges</b>					
62 Rent for hired Buildings of Lower Secretariat					
45 East District					
62.45.14 Rent, Rates and Taxes	-	5830	6315	6315	6315
Total 62 Rent for hired Buildings of Lower Secretariat	-	5830	6315	6315	6315
Total <b>80.104 Lease Charges</b>	-	5830	6315	6315	6315
<b>80.799 Suspense</b>					
03 Building and Housing Department					
03.00.43 Suspense	117	-	5000	5000	5000
Total 03 Building and Housing Department	117	-	5000	5000	5000
Total <b>80.799 Suspense</b>	117	-	5000	5000	5000
Total 80 General	7015	140894	171325	171325	248898
Total <b>2059 Public Works</b>	14481	173192	213156	213156	289735
<b>2216 Housing</b>					
05 General Pool Accommodation					
<b>05.053 Maintenance and Repairs</b>					
60 WorkCharged Establishment					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	2016-17				
	Plan	Non-Plan			
71 Maintenance & Repairs of Govt. Quarters under East District					
60.71.02 Wages	14831	8334	25367	25367	22030
72 Maintenance & Repairs of Govt. Quarters under West District					
60.72.02 Wages	806	615	2696	2696	2883
73 Maintenance & Repairs of Govt. Quarters under North District					
60.73.02 Wages	990	269	1362	1362	1401
74 Maintenance & Repairs of Govt. Quarters under South District					
60.74.02 Wages	620	4581	4023	4023	2979
Total 60 WorkCharged Establishment	17247	13799	33448	33448	29293
61 Other Maintenance Expenditure					
71 Maintenance & Repairs of Govt. Quarters under East District					
61.71.21 Supplies and Materials	-	1309	1339	1339	1339
61.71.27 Minor Works	-	7962	6500	6500	6500
Total 71 Maintenance & Repairs of Govt. Quarters under East District	-	9271	7839	7839	7839
72 Maintenance & Repairs of Govt. Quarters under West District					
61.72.21 Supplies and Materials	-	95	443	443	443
61.72.27 Minor Works	-	785	785	785	785
Total 72 Maintenance & Repairs of Govt. Quarters under West District	-	880	1228	1228	1228
73 Maintenance & Repairs of Govt. Quarters under North District					
61.73.21 Supplies and Materials	-	-	216	216	216
61.73.27 Minor Works	-	524	525	525	525

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate			
	2016-17		2017-18	2017-18	2018-19			
	Plan	Non-Plan						
Total	73	Maintenance & Repairs of Govt. Quarters under North District	-	524	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	-	631	872	872	872	872
Total	74	Maintenance & Repairs of Govt. Quarters under South District	-	901	1142	1142	1142	1142
Total	61	Other Maintenance Expenditure	-	11576	10950	10950	10950	10950
Total	<b>05.053</b>	<b>Maintenance and Repairs</b>	<b>17247</b>	<b>25375</b>	<b>44398</b>	<b>44398</b>	<b>44398</b>	<b>40243</b>
	<b>05.800</b>	<b>Other Expenditure</b>						
	61	Furnishing						
	45	East District						
	61.45.21	Supplies and Materials	-	1555	1555	1555	1555	1555
	61.45.50	Other Charges	-	281	281	281	281	281
Total	45	East District	-	1836	1836	1836	1836	1836
	46	West District						
	61.46.21	Supplies and Materials	-	100	443	443	443	443
Total	46	West District	-	100	443	443	443	443
	47	North District						
	61.47.21	Supplies and Materials	-	-	324	324	324	324
Total	47	North District	-	-	324	324	324	324
	48	South District						
	61.48.21	Supplies and Materials	-	443	443	443	443	443
Total	48	South District	-	443	443	443	443	443
Total	61	Furnishing	-	2379	3046	3046	3046	3046
	62	Lease Charges (PWD)						
	45	East District						
	62.45.14	Rent, Rates and Taxes	-	-	1	1	1	1
Total	62	Lease Charges (PWD)	-	-	1	1	1	1
Total	<b>05.800</b>	<b>Other Expenditure</b>	<b>-</b>	<b>2379</b>	<b>3047</b>	<b>3047</b>	<b>3047</b>	<b>3047</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	05 General Pool Accommodation	17247	27754	47445	47445	43290
Total	<b>2216 Housing</b>	17247	27754	47445	47445	43290
Total	<b>REVENUE SECTION</b>	31728	200946	260601	260601	333025
<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)	-	-	27500	27500	11400
	03.45.76 Office Complex for Judicial Administration (State Share)	-	-	10000	18950	-
	03.45.77 Additions, Alterations & Renovations of Office Buildings	-	-	14000	29758	22700
Total	45 East District	-	-	51500	76208	34100
Total	03 Building and Housing Department	-	-	51500	76208	34100
	31 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
	31.00.81 Office complex for Judicial Administration (Central Share)	43746	-	59580	59580	75358
	31.00.82 Office complex for Judicial Administration (State Share)	4375	-	-	-	-
Total	31 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	48121	-	59580	59580	75358
Total	<b>01.051 Construction</b>	48121	-	111080	135788	109458
Total	01 Office Buildings	48121	-	111080	135788	109458
	60 Other Buildings					
	<b>60.051 Construction</b>					
	03 Building and Housing Department					
	45 East District					
	03.45.78 Other Buildings	221823	-	105000	716564	325200
Total	45 East District	221823	-	105000	716564	325200

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
Total	03 Building and Housing Department	221823	-	105000	716564	325200
Total	<b>60.051 Construction</b>	221823	-	105000	716564	325200
Total	60 Other Buildings	221823	-	105000	716564	325200
Total	<b>4059 Capital Outlay on Public Works</b>	269944	-	216080	852352	434658
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					
	60.45.77 Quarters for MLA	-	-	5000	5000	-
Total	45 East District	-	-	5000	5000	-
Total	60 Construction (Public Works)	-	-	5000	5000	-
Total	<b>01.106 General Pool Accommodation</b>	-	-	5000	5000	-
Total	01 Government Residential Buildings	-	-	5000	5000	-
Total	<b>4216 Capital Outlay on Housing</b>	-	-	5000	5000	-
Total	<b>CAPITAL SECTION</b>	269944	-	221080	857352	434658
Total	<b>Voted</b>	301672	200946	481681	1117953	767683

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, 911-Deduct Recoveries of Overpayments	-	59	-	-	-
Rec	2059 Public Works, 80-General Buildings, 799-Suspense	286	-	5000	5000	5000