

**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, 2012 to defray the Charges in respect of Building and Housing

	Revenue	Capital	Total
Voted	137645	190305	327950

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			
	2009-10		2010-11		2010-11		2011-12			
	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	-	-	-	210	-	210	900	265	1165
	72 Maintenance & Repairs of Office Buildings under East District									
60.72.02	Wages	-	3223	-	2904	-	2904	8000	3613	11613
	73 Maintenance & Repairs of Office Buildings under West District									
60.73.02	Wages	-	616	-	646	-	646	1800	820	2620
	74 Maintenance & Repairs of Office Buildings under North District									
60.74.02	Wages	-	497	-	489	-	489	800	456	1256

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	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	-	998	-	790	-	790	2000	772	2772
Total	60	WorkCharged Establishment	-	5334	-	5039	-	5039	13500	5926	19426
	61 Other Maintenance Expenditure										
	71 Maintenance of Tashiling Secretariat Complex Building										
	61.71.21	Supplies and Materials	-	400	-	360	-	360	-	410	410
	61.71.27	Minor Works	-	769	-	540	-	540	-	620	620
Total	71	Maintenance of Tashiling Secretariat Complex Building	-	1169	-	900	-	900	-	1030	1030
	72 Maintenance & Repairs of Office Buildings under East District										
	61.72.21	Supplies and Materials	-	1715	-	1575	-	1575	-	1810	1810
	61.72.27	Minor Works	-	9008	-	6300	-	6300	-	7200	7200
Total	72	Maintenance & Repairs of Office Buildings under East District	-	10723	-	7875	-	7875	-	9010	9010
	73 Maintenance & Repairs of Office Buildings under West District										
	61.73.21	Supplies and Materials	-	481	-	432	-	432	-	500	500
	61.73.27	Minor Works	-	2000	-	1400	-	1400	-	1610	1610
	61.73.71	Construction of Guest House / Office for ex-servicemen at Hee-Bermiok.	-	-	-	1500	-	1500	-	1	1
Total	73	Maintenance & Repairs of Office Buildings under West District	-	2481	-	3332	-	3332	-	2111	2111
	74 Maintenance & Repairs of Office Buildings under North District										
	61.74.21	Supplies and Materials	-	280	-	252	-	252	-	290	290
	61.74.27	Minor Works	-	991	-	704	-	704	-	810	810
Total	74	Maintenance & Repairs of Office Buildings under North District	-	1271	-	956	-	956	-	1100	1100

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	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	-	493	-	450	-	450	-	500	500
61.75.27 Minor Works	-	1897	-	1330	-	1330	-	1530	1530
Total 75 Maintenance & Repairs of Office Buildings under South District	-	2390	-	1780	-	1780	-	2030	2030
76 Maintenance of Public Buildings (Grant under 12th Finance Commission)									
61.76.27 Minor Works	-	20137	-	-	-	-	-	-	-
Total 61 Other Maintenance Expenditure	-	38171	-	14843	-	14843	-	15281	15281
Total 01.053 Maintenance and Repairs	-	43505	-	19882	-	19882	13500	21207	34707
Total 01 Office Buildings	-	43505	-	19882	-	19882	13500	21207	34707
80 General									
80.001 Direction and Administration									
61 Chief Engineer (Buildings) Establishment.									
44 Head Quarter Establishment									
61.44.01 Salaries	17171	54631	1	32075	1	32075	15643	35965	51608
61.44.02 Wages	449	-	500	-	500	-	236	-	236
61.44.11 Travel Expenses	448	188	100	144	100	144	10	160	170
61.44.13 Office Expenses	2349	2389	2000	2205	2000	2205	50	2530	2580
61.44.26 Advertising and Publicity	150	-	150	-	150	-	40	-	40
61.44.42 Lumpsum Provision for Revision of Pay	-	-	17808	5000	17808	5000	-	-	-
Total 44 Head Quarter Establishment	20567	57208	20559	39424	20559	39424	15979	38655	54634
46 West District									
61.46.01 Salaries	1131	5905	1	3060	1	3060	1600	3621	5221
61.46.02 Wages	20	-	10	-	10	-	10	-	10
61.46.11 Travel Expenses	179	28	100	54	100	54	15	60	75
61.46.13 Office Expenses	400	220	200	198	200	198	20	220	240
Total 46 West District	1730	6153	311	3312	311	3312	1645	3901	5546

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47 North District									
61.47.01 Salaries	158	1285	1	967	1	967	250	816	1066
61.47.02 Wages	50	-	10	-	10	-	10	-	10
61.47.11 Travel Expenses	24	60	20	54	20	54	10	54	64
61.47.13 Office Expenses	225	110	100	100	100	100	20	110	130
Total 47 North District	457	1455	131	1121	131	1121	290	980	1270
48 South District									
61.48.01 Salaries	243	13285	1	10476	1	10476	300	12076	12376
61.48.02 Wages	339	-	500	-	500	-	20	-	20
61.48.11 Travel Expenses	98	192	20	144	20	144	15	160	175
61.48.13 Office Expenses	554	515	300	513	300	513	24	590	614
Total 48 South District	1234	13992	821	11133	821	11133	359	12826	13185
66 Regional Administrative Centre (South/West)									
61.66.02 Wages	49	-	-	-	-	-	-	-	-
Total 66 Regional Administrative Centre (South/West)	49	-	-	-	-	-	-	-	-
Total 61 Chief Engineer (Buildings) Establishment	24037	78808	21822	54990	21822	54990	18273	56362	74635
Total 80.001 Direction and Administration	24037	78808	21822	54990	21822	54990	18273	56362	74635
80.004 Planning and Research									
03 Building and Housing Department									
45 East District									
03.45.73 Survey and Investigation	-	-	300	-	300	-	1	-	1
03.45.74 Setting up of Soil & Materials Testing Laboratory	60	-	-	-	-	-	-	-	-
Total 45 East District	60	-	300	-	300	-	1	-	1
Total 03 Building and Housing Department	60	-	300	-	300	-	1	-	1
Total 80.004 Planning and Research	60	-	300	-	300	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80.103 Furnishing									
03 Building and Housing Department									
45 East District									
03.45.76 Furnishing	-	650	-	585	-	585	-	585	585
Total	-	650	-	585	-	585	-	585	585
Total	-	650	-	585	-	585	-	585	585
80.104 Lease Charges									
62 Rent for hired Buildings of Lower Secretariat									
45 East District									
62.45.14 Rent, Rates and Taxes	-	582	-	660	-	660	-	700	700
Total	-	582	-	660	-	660	-	700	700
Total	-	582	-	660	-	660	-	700	700
80.799 Suspense									
03 Building and Housing Department									
03.00.43 Suspense	150	-	5000	-	5000	-	5000	-	5000
Total	150	-	5000	-	5000	-	5000	-	5000
Total	150	-	5000	-	5000	-	5000	-	5000
Total	24247	80040	27122	56235	27122	56235	23274	57647	80921
Total	24247	123545	27122	76117	27122	76117	36774	78854	115628
2216 Housing									
05 General Pool Accomodation									
05.053 Maintenance and Repairs									
60 WorkCharged Establishment									
71 Maintenance & Repairs of Govt. Quarters under East District									
60.71.02 Wages	13403	4382	9000	5655	14838	5655	-	4924	4924
72 Maintenance & Repairs of Govt. Quarters under West District									
60.72.02 Wages	2077	950	2200	1235	3732	1235	-	913	913

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
73 Maintenance & Repairs of Govt. Quarters under North District									
60.73.02 Wages	1145	369	1600	520	2700	520	-	214	214
74 Maintenance & Repairs of Govt. Quarters under South District									
60.74.02 Wages	2483	1691	2685	2210	5615	2210	-	2146	2146
Total 60 WorkCharged Establishment	19108	7392	15485	9620	26885	9620	-	8197	8197
61 Other Maintenance Expenditure									
71 Maintenance & Repairs of Govt. Quarters under East District									
61.71.21 Supplies and Materials	-	1236	-	1080	-	1080	-	1240	1240
61.71.27 Minor Works	-	8174	-	5702	-	5702	-	6500	6500
Total 71 Maintenance & Repairs of Govt. Quarters under East District	-	9410	-	6782	-	6782	-	7740	7740
72 Maintenance & Repairs of Govt. Quarters under West District									
61.72.21 Supplies and Materials	-	229	-	360	-	360	-	410	410
61.72.27 Minor Works	-	900	-	630	-	630	-	720	720
Total 72 Maintenance & Repairs of Govt. Quarters under West District	-	1129	-	990	-	990	-	1130	1130
73 Maintenance & Repairs of Govt. Quarters under North District									
61.73.21 Supplies and Materials	-	200	-	180	-	180	-	200	200
61.73.27 Minor Works	-	600	-	420	-	420	-	480	480
Total 73 Maintenance & Repairs of Govt. Quarters under North District	-	800	-	600	-	600	-	680	680
74 Maintenance & Repairs of Govt. Quarters under South District									
61.74.21 Supplies and Materials	-	250	-	225	-	225	-	250	250
61.74.27 Minor Works	-	996	-	700	-	700	-	800	800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	74	Maintenance & Repairs of Govt. Quarters under South District	-	1246	-	925	-	925	-	1050	1050
Total	61	Other Maintenance Expenditure	-	12585	-	9297	-	9297	-	10600	10600
Total	05.053	Maintenance and Repairs	19108	19977	15485	18917	26885	18917	-	18797	18797
	05.800	Other Expenditure									
	61	Furnishing									
	45	East District									
	61.45.21	Supplies and Materials	-	1385	-	1260	-	1260	-	1440	1440
	61.45.50	Other Charges	-	243	-	234	-	234	-	260	260
Total	45	East District	-	1628	-	1494	-	1494	-	1700	1700
	46	West District									
	61.46.21	Supplies and Materials	-	570	-	360	-	360	-	410	410
	47	North District									
	61.47.21	Supplies and Materials	-	300	-	270	-	270	-	300	300
	48	South District									
	61.48.21	Supplies and Materials	-	400	-	360	-	360	-	410	410
Total	61	Furnishing	-	2898	-	2484	-	2484	-	2820	2820
	62	Lease Charges (PWD)									
	45	East District									
	62.45.14	Rent, Rates and Taxes	-	-	-	385	-	385	-	400	400
Total	62	Lease Charges (PWD)	-	-	-	385	-	385	-	400	400
Total	05.800	Other Expenditure	-	2898	-	2869	-	2869	-	3220	3220
Total	05	General Pool Accomodation	19108	22875	15485	21786	26885	21786	-	22017	22017
Total	2216	Housing	19108	22875	15485	21786	26885	21786	-	22017	22017
Total		REVENUE SECTION	43355	146420	42607	97903	54007	97903	36774	100871	137645
		CAPITAL SECTION									
M.H.	4059	Capital Outlay on Public Works									
	01	Office Buildings									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
01.051 Construction										
03 Building and Housing Department										
45 East District										
03.45.71	Secretariat at Gangtok (SPA)	40000	-	40000	-	40000	-	30000	-	30000
03.45.72	Other Office Complex at Gangtok	21819	-	1	-	1	-	1	-	1
03.45.74	Office Complex at Sub-Division Level	-	-	1	-	1	-	1	-	1
03.45.75	Office Complex for Public Works	3	-	1	-	1	-	1	-	1
03.45.76	Office Complex for Judicial Administration (State Share)	729	-	23000	-	23000	-	1	-	1
03.45.77	Additions, Alterations & Renovations of Office Buildings	-	-	21805	-	21805	-	20000	-	20000
03.45.81	Office complex for Judicial Administration (Central Share)	-	-	-	-	3605	-	-	-	-
03.45.82	Construction of Office Building for Sikkim Legislative Services Authority (SPA)	-	-	-	-	-	-	20000	-	20000
Total	45 East District	62551	-	84808	-	88413	-	70004	-	70004
46 West District										
03.46.73	Office complex at District HeadQuarter	-	-	1	-	1	-	1	-	1
03.46.74	Office Complex at Sub-Division Level	-	-	1	-	1	-	1	-	1
03.46.77	Addition Alt. & Renovation of Office Buildings	-	-	1	-	1	-	1	-	1
Total	46 West District	-	-	3	-	3	-	3	-	3
47 North District										
03.47.73	Office complex at District HeadQuarter	-	-	1	-	1	-	1	-	1
03.47.77	Addition Alt. & Renovation of Office Buildings	1000	-	1	-	1	-	1	-	1
Total	47 North District	1000	-	2	-	2	-	2	-	2
48 South District										
03.48.73	Office Complex at District HeadQuarters	14000	-	4600	-	4600	-	1	-	1
03.48.74	Office Complex at Sub-Division Level	-	-	1	-	1	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03.48.77 Addition Alt. & Renovation of Office Buildings	-	-	1	-	1	-	1	-	1
Total 48 South District	14000	-	4602	-	4602	-	3	-	3
Total 03 Building and Housing Department	77551	-	89415	-	93020	-	70012	-	70012
Total 01.051 Construction	77551	-	89415	-	93020	-	70012	-	70012
Total 01 Office Buildings	77551	-	89415	-	93020	-	70012	-	70012
60 Other Buildings									
60.051 Construction									
03 Building and Housing Department									
45 East District									
03.45.71 Construction of Raj Bhavan Annexe	22063	-	15000	-	15000	-	2	-	2
03.45.78 Other Buildings	8831	-	42585	-	42585	-	70000	-	70000
03.45.79 Strengthening and Renovation of Assembly Building including Acoustics System	600	-	-	-	-	-	1	-	1
03.45.82 Modernisation of Prison Administration (75:25% CSS)	19950	-	15286	-	15286	-	15286	-	15286
03.45.85 Construction of Patient House at New Delhi	350000	-	-	-	-	-	-	-	-
03.45.86 Construction of Institute of Capacity Building	-	-	-	-	100000	-	1	-	1
03.45.87 Construction of New Sikkim House, New Delhi	-	-	10000	-	10000	-	-	-	-
03.45.88 Establishment of State Capacity Building Institute at Burtuk (State Specific Grant under 13th Finance Commission)	-	-	-	-	-	-	25000	-	25000
03.45.89 Upgradation of Sikkim House/Hauz Khas at New Delhi	-	-	-	-	-	-	10000	-	10000
Total 45 East District	401444	-	82871	-	182871	-	120290	-	120290
46 West District									
03.46.80 Construction of Employees Guest House, Gyalshing	-	-	5000	-	-	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	03.46.81	Ex-service men Guest House at Hee Gaon	-	-	1500	-	1500	-	-	-
	46	West District	-	-	6500	-	1500	-	1	1
	47	North District								
Total	03.47.80	Construction of Employees Guest House, Mangan	-	-	5000	-	-	-	1	1
	47	North District	-	-	5000	-	-	-	1	1
	48	South District								
Total	03.48.80	Construction of Composite Check Post at Melli	3243	-	13000	-	13000	-	1	1
	48	South District	3243	-	13000	-	13000	-	1	1
Total	03	Building and Housing Department	404687	-	107371	-	197371	-	120293	120293
Total	60.051	Construction	404687	-	107371	-	197371	-	120293	120293
Total	60	Other Buildings	404687	-	107371	-	197371	-	120293	120293
Total	4059	Capital Outlay on Public Works	482238	-	196786	-	290391	-	190305	190305
M.H.	4216	Capital Outlay on Housing								
	01	Government Residential Buildings								
	01.106	General Pool Accommodation								
	60	Construction (Public Works)								
	45	East District								
	60.45.71	Staff Quarters at Gangtok	564	-	-	-	-	-	-	-
	60.45.73	Quarters at Sub- Division Level	139	-	-	-	-	-	-	-
	60.45.74	Quarters at other places	200	-	-	-	-	-	-	-
	60.45.75	Quarter for Ministers	3873	-	-	-	-	-	-	-
	60.45.76	Additions, Alterations & Renovations of Quarters	6311	-	-	-	-	-	-	-
	60.45.77	Quarters for MLA	14982	-	-	-	-	-	-	-
	60.45.78	Schemes under Cabinet Secretariat (State Share)	29995	-	10000	-	10000	-	-	-
	60.45.79	Schemes under Cabinet Secretariat (Centre Share)	-	-	-	-	-	-	-	-
Total	45	East District	56064	-	10000	-	10000	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47 North District									
60.47.72 Quarters at District	1000	-	-	-	-	-	-	-	-
60.47.76 Additions, Alterations & Renovations of Quarters	200	-	-	-	-	-	-	-	-
Total 47 North District	1200	-	-	-	-	-	-	-	-
48 South District									
60.48.72 Quarters at District	200	-	-	-	-	-	-	-	-
60.48.76 Additions, Alterations & Renovations of Quarters	299	-	-	-	-	-	-	-	-
Total 48 South District	499	-	-	-	-	-	-	-	-
Total 60 Construction (Public Works)	57763	-	10000	-	10000	-	-	-	-
Total 01.106 General Pool Accommodation	57763	-	10000	-	10000	-	-	-	-
Total 01 Government Residential Buildings	57763	-	10000	-	10000	-	-	-	-
Total 4216 Capital Outlay on Housing	57763	-	10000	-	10000	-	-	-	-
Total CAPITAL SECTION	540001	-	206786	-	300391	-	190305	-	190305
Total Voted	583356	146420	249393	97903	354398	97903	227079	100871	327950

Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.

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	1117	1961	5000	-	5000	-	5000	5000
	2059 Public works								
	80.911 Recoveries of overpayment	-	29	-	-	-	-	-	-