

**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, 2018 to defray the Charges in respect of Buildings and Housing

	Revenue	Capital	Total
Voted	260601	221080	481681

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
	2015-16		2016-17		2016-17		2017-18
	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							
72 Maintenance & Repairs of Office Buildings under East District							
60.72.02 Wages	4716	5396	4154	5416	4154	5416	8976
73 Maintenance & Repairs of Office Buildings under West District							
60.73.02 Wages	1403	1476	3087	1265	3087	1265	3936
74 Maintenance & Repairs of Office Buildings under North District							
60.74.02 Wages	1	604	-	606	-	606	687
75 Maintenance & Repairs of Office Buildings under South District							
60.75.02 Wages	1500	2284	425	2284	425	2284	3362
Total 60 WorkCharged Establishment	7620	9760	7666	9571	7666	9571	16961

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2015-16		Budget Estimate 2016-17		Revised Estimate 2016-17		Budget Estimate 2017-18
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Other Maintenance Expenditure							
71 Maintenance of Tashiling Secretariat Complex Building							
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	-	10202	-	15200	-	15200	5200
Total 72 Maintenance & Repairs of Office Buildings under East District	-	12598	-	17600	-	17600	7600
73 Maintenance & Repairs of Office Buildings under West District							
61.73.21 Supplies and Materials	-	540	-	540	-	540	540
61.73.27 Minor Works	-	1360	-	1360	-	1360	1360
Total 73 Maintenance & Repairs of Office Buildings under West District	-	1900	-	1900	-	1900	1900
74 Maintenance & Repairs of Office Buildings under North District							
61.74.21 Supplies and Materials	-	313	-	313	-	313	313
61.74.27 Minor Works	-	684	-	685	-	685	685
Total 74 Maintenance & Repairs of Office Buildings under North District	-	997	-	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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2015-16		Budget Estimate 2016-17		Revised Estimate 2016-17		Budget Estimate 2017-18
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
	76 Maintenance & Repairs of Raj Bhawan						
	61.76.21	Supplies and Materials	-	-	-	-	1500
	61.76.27	Minor Works	-	-	-	-	1000
Total	76	Maintenance & Repairs of Raj Bhawan	-	-	-	-	2500
	77 Maintenance & Repairs of Judicial Complex						
	61.77.21	Supplies and Materials	-	-	-	-	5000
	61.77.27	Minor Works	-	-	-	-	5000
	77	Maintenance & Repairs of Judicial Complex	-	-	-	-	10000
Total	61	Other Maintenance Expenditure	-	17365	-	22370	24870
Total	01.053	Maintenance and Repairs	7620	27125	7666	31941	41831
Total	01	Office Buildings	7620	27125	7666	31941	41831
	80 General						
	80.001 Direction and Administration						
	61 Chief Engineer (Buildings) Establishment						
	44 Head Quarter Establishment						
	61.44.01	Salaries	9583	89126	3306	105362	113265
	61.44.02	Wages	699	-	1029	-	823
	61.44.11	Travel Expenses	119	72	300	173	475
	61.44.13	Office Expenses	1494	2579	1650	2600	4750
Total	44	Head Quarter Establishment	11895	91777	6285	108135	119313
	46 West District						
	61.46.01	Salaries	1024	8182	225	9511	10343
	61.46.11	Travel Expenses	-	64	-	65	65
	61.46.13	Office Expenses	100	238	100	238	338
Total	46	West District	1124	8484	325	9814	10746
	47 North District						
	61.47.01	Salaries	115	2024	60	2869	3088
	61.47.11	Travel Expenses	-	58	-	58	60
	61.47.13	Office Expenses	50	119	50	119	170

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2015-16		Budget Estimate 2016-17		Revised Estimate 2016-17		Budget Estimate 2017-18
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	47 North District	165	2201	110	3046	110	3046	3318

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2015-16		Budget Estimate 2016-17		Revised Estimate 2016-17		Budget Estimate 2017-18
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District							
61.48.01 Salaries	561	22062	150	23631	150	23631	24480
61.48.02 Wages	398	-	603	-	603	-	603
61.48.11 Travel Expenses	-	175	-	175	-	175	175
61.48.13 Office Expenses	100	637	100	637	100	637	740
Total 48 South District	1059	22874	853	24443	853	24443	25998
Total 61 Chief Engineer (Buildings) Establishment	14243	125336	7573	145438	7573	145438	159375
Total 80.001 Direction and Administration	14243	125336	7573	145438	7573	145438	159375
80.004 Planning and Research							
03 Building and Housing Department							
45 East District							
03.45.73 Survey and Investigation	100	-	-	-	-	-	-
Total 45 East District	100	-	-	-	-	-	-
Total 03 Building and Housing Department	100	-	-	-	-	-	-
Total 80.004 Planning and Research	100	-	-	-	-	-	-
80.103 Furnishing							
03 Building and Housing Department							
45 East District							
03.45.76 Furnishing	-	630	-	632	-	632	635
Total 03 Building and Housing Department	-	630	-	632	-	632	635
Total 80.103 Furnishing	-	630	-	632	-	632	635
80.104 Lease Charges							
62 Rent for hired Buildings of Lower Secretariat							
45 East District							
62.45.14 Rent, Rates and Taxes	-	500	-	6314	-	6314	6315
Total 62 Rent for hired Buildings of Lower Secretariat	-	500	-	6314	-	6314	6315
Total 80.104 Lease Charges	-	500	-	6314	-	6314	6315
80.799 Suspense							
03 Building and Housing Department							

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate
	2015-16		2016-17		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03.00.43 Suspense	174	-	5000	-	5000	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2015-16		Budget Estimate 2016-17		Revised Estimate 2016-17		Budget Estimate 2017-18	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	03 Building and Housing Department	174	-	5000	-	5000	-	5000
Total	80.799 Suspense	174	-	5000	-	5000	-	5000
Total	80 General	14517	126466	12573	152384	12573	152384	171325
Total	2059 Public Works	22137	153591	20239	184325	20239	184325	213156
	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	12871	8344	15979	8344	15979	8344	25367
	72 Maintenance & Repairs of Govt. Quarters under West District							
	60.72.02 Wages	1363	1598	1588	1606	1588	1606	2696
	73 Maintenance & Repairs of Govt. Quarters under North District							
	60.73.02 Wages	909	268	1053	269	1053	269	1362
	74 Maintenance & Repairs of Govt. Quarters under South District							
	60.74.02 Wages	699	4641	632	4641	632	4641	4023
Total	60 WorkCharged Establishment	15842	14851	19252	14860	19252	14860	33448
	61 Other Maintenance Expenditure							
	71 Maintenance & Repairs of Govt. Quarters under East District							
	61.71.21 Supplies and Materials	-	1387	-	1339	-	1339	1339
	61.71.27 Minor Works	-	6444	-	6500	-	6500	6500

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2015-16		Budget Estimate 2016-17		Revised Estimate 2016-17		Budget Estimate 2017-18
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	71 Maintenance & Repairs of Govt. Quarters under East District	-	7831	-	7839	-	7839	7839
	72 Maintenance & Repairs of Govt. Quarters under West District							
	61.72.21 Supplies and Materials	-	443	-	443	-	443	443
	61.72.27 Minor Works	-	784	-	785	-	785	785
Total	72 Maintenance & Repairs of Govt. Quarters under West District	-	1227	-	1228	-	1228	1228
	73 Maintenance & Repairs of Govt. Quarters under North District							
	61.73.21 Supplies and Materials	-	216	-	216	-	216	216
	61.73.27 Minor Works	-	524	-	525	-	525	525
Total	73 Maintenance & Repairs of Govt. Quarters under North District	-	740	-	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
Total	74 Maintenance & Repairs of Govt. Quarters under South District	-	1142	-	1142	-	1142	1142
Total	61 Other Maintenance Expenditure	-	10940	-	10950	-	10950	10950
Total	05.053 Maintenance and Repairs	15842	25791	19252	25810	19252	25810	44398
	05.800 Other Expenditure							
	61 Furnishing							
	45 East District							
	61.45.21 Supplies and Materials	-	1555	-	1555	-	1555	1555
	61.45.50 Other Charges	-	280	-	281	-	281	281
Total	45 East District	-	1835	-	1836	-	1836	1836

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2015-16		Budget Estimate 2016-17		Revised Estimate 2016-17		Budget Estimate 2017-18
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District							
61.46.21 Supplies and Materials	-	441	-	443	-	443	443
Total 46 West District	-	441	-	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	-	439	-	443	-	443	443
Total 48 South District	-	439	-	443	-	443	443
Total 61 Furnishing	-	3039	-	3046	-	3046	3046
62 Lease Charges (PWD)							
45 East District							
62.45.14 Rent, Rates and Taxes	-	125	-	1	-	1	1
Total 62 Lease Charges (PWD)	-	125	-	1	-	1	1
Total 05.800 Other Expenditure	-	3164	-	3047	-	3047	3047
Total 05 General Pool Accommodation	15842	28955	19252	28857	19252	28857	47445
Total 2216 Housing	15842	28955	19252	28857	19252	28857	47445
Total REVENUE SECTION	37979	182546	39491	213182	39491	213182	260601
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)	-	-	-	-	-	-	27500
03.45.72 Other Office Complex at Gangtok	8225	-	-	-	-	-	-
03.45.76 Office Complex for Judicial Administration (State Share)	-	-	-	-	-	-	10000
03.45.77 Additions, Alterations & Renovations of Office Buildings	-	-	-	-	-	-	14000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2015-16		Budget Estimate 2016-17		Revised Estimate 2016-17		Budget Estimate 2017-18
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
03.45.82 Construction of Office Building for Sikkim Legal Services Authority (SPA)	9940	-	-	-	-	-	-
Total 45 East District	18165	-	-	-	-	-	51500
Total 03 Building and Housing Department	18165	-	-	-	-	-	51500
31 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas							
31.00.81 Office complex for Judicial Administration (Central Share)	131643	-	43747	-	43747	-	59580
31.00.82 Office complex for Judicial Administration (State Share)	-	-	-	-	4375	-	-
Total 31 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	131643	-	43747	-	48122	-	59580
Total 01.051 Construction	149808	-	43747	-	48122	-	111080
Total 01 Office Buildings	149808	-	43747	-	48122	-	111080
60 Other Buildings							
60.051 Construction							
03 Building and Housing Department							
45 East District							
03.45.78 Other Buildings	23775	-	16923	-	81923	-	105000
03.45.86 Construction of Institute of Capacity Building	5400	-	-	-	139900	-	-
Total 45 East District	29175	-	16923	-	221823	-	105000
Total 03 Building and Housing Department	29175	-	16923	-	221823	-	105000
Total 60.051 Construction	29175	-	16923	-	221823	-	105000
Total 60 Other Buildings	29175	-	16923	-	221823	-	105000
Total 4059 Capital Outlay on Public Works	178983	-	60670	-	269945	-	216080
M.H. 4216 Capital Outlay on Housing							
01 Government Residential Buildings							
01.106 General Pool Accommodation							
60 Construction (Public Works)							
45 East District							

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate
	2015-16		2016-17		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.45.77 Quarters for MLA	1000	-	-	-	-	-	5000
Total 45 East District	1000	-	-	-	-	-	5000
Total 60 Construction (Public Works)	1000	-	-	-	-	-	5000
Total 01.106 General Pool Accommodation	1000	-	-	-	-	-	5000
Total 01 Government Residential Buildings	1000	-	-	-	-	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2015-16		Budget Estimate 2016-17		Revised Estimate 2016-17		Budget Estimate 2017-18	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	4216 Capital Outlay on Housing	1000	-	-	-	-	5000	
Total	CAPITAL SECTION	179983	-	60670	-	269945	221080	
Total	Voted	217962	182546	100161	213182	309436	213182	481681

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	-	43	-	-	-	-	-
Rec	2059 Public Works, 80-General Buildings, 60.799-Suspense	1829	-	5000	-	5000	-	5000