

**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

I. Estimate of the amount required in the year ending 31st March, 2021 to defray the Charges in respect of Buildings and Housing

	Revenue	Capital	Total
Voted	392189	229907	622096

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

(In Thousands of Rupees)

	Actuals 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
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	8340	14702	14702	14366	14366
73 Maintenance & Repairs of Office Buildings under West District					
60.73.02 Wages	2453	1026	1026	1381	1381
74 Maintenance & Repairs of Office Buildings under North District					
60.74.02 Wages	569	341	341	863	863
75 Maintenance & Repairs of Office Buildings under South District					
60.75.02 Wages	4589	2433	2433	1257	1257
Total 60 WorkCharged Establishment	15951	18502	18502	17867	17867
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	6300	1	1	1	1
Total 71 Maintenance of Tashiling Secretariat Complex Building	6300	2	2	2	2
72 Maintenance & Repairs of Office Buildings under East District					
61.72.21 Supplies and Materials	2262	1800	1800	1980	1980
61.72.27 Minor Works	5059	3900	4295	4290	4290
Total 72 Maintenance & Repairs of Office Buildings under East District	7321	5700	6095	6270	6270
73 Maintenance & Repairs of Office Buildings under West District					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	Budget Estimate 2020-21
61.73.21 Supplies and Materials	539	405	405	446	446
61.73.27 Minor Works	1360	1020	1020	1122	1122
Total 73 Maintenance & Repairs of Office Buildings under West District	1899	1425	1425	1568	1568
74 Maintenance & Repairs of Office Buildings under North District					
61.74.21 Supplies and Materials	313	235	235	259	259
61.74.27 Minor Works	684	514	514	565	565
Total 74 Maintenance & Repairs of Office Buildings under North District	997	749	749	824	824
75 Maintenance & Repairs of Office Buildings under South District					
61.75.21 Supplies and Materials	539	405	405	446	446
61.75.27 Minor Works	1330	998	998	1098	1098
Total 75 Maintenance & Repairs of Office Buildings under South District	1869	1403	1403	1544	1544
76 Maintenance & Repairs of Raj Bhawan					
61.76.21 Supplies and Materials	1500	1125	1125	1238	1238
61.76.27 Minor Works	1000	750	750	825	825
Total 76 Maintenance & Repairs of Raj Bhawan	2500	1875	1875	2063	2063
77 Maintenance & Repairs of Judicial					
61.77.21 Supplies and Materials	5000	3750	3750	4125	4125
61.77.27 Minor Works	5000	3750	3750	4125	4125
Total 77 Maintenance & Repairs of Judicial	10000	7500	7500	8250	8250
Total 61 Other Maintenance Expenditure	30886	18654	19049	20521	20521
Total 01.053 Maintenance and Repairs	46837	37156	37551	38388	38388
Total 01 Office Buildings	46837	37156	37551	38388	38388
80 General					
80.001 Direction and Administration					
61 Chief Engineer (Buildings) Establishment					
44 Head Quarter Establishment					
61.44.01 Salaries	156760	224132	224132	210724	210724
61.44.02 Wages	905	934	934	14682	14682
61.44.11 Travel Expenses	453	356	356	392	392
61.44.13 Office Expenses	6072	5163	5163	3919	3919
61.44.42 Lump sum provision for revision of Pay & Allowances	-	28784	23784	-	-
Total 44 Head Quarter Establishment	164190	259369	254369	229717	229717
46 West District					
61.46.01 Salaries	13634	26880	26880	24924	24924
61.46.02 Wages	-	-	-	3828	3828
61.46.11 Travel Expenses	65	49	49	54	54
61.46.13 Office Expenses	338	254	254	279	279
Total 46 West District	14037	27183	27183	29085	29085

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
47 North District				
61.47.01 Salaries	5562	14223	14223	8631
61.47.02 Wages	-	-	-	864
61.47.11 Travel Expenses	57	45	45	50
61.47.13 Office Expenses	169	128	128	141
Total 47 North District	5788	14396	14396	9686
48 South District				
61.48.01 Salaries	35041	51590	51590	50402
61.48.02 Wages	774	361	361	2708
61.48.11 Travel Expenses	175	131	131	144
61.48.13 Office Expenses	740	555	555	611
Total 48 South District	36730	52637	52637	53865
Total 61 Chief Engineer (Buildings) Establishment	220745	353585	348585	322353
Total 80.001 Direction and Administration	220745	353585	348585	322353
80.103 Furnishing				
03 Building and Housing Department				
45 East District				
03.45.76 Furnishing	634	476	476	524
Total 03 Building and Housing Department	634	476	476	524
Total 80.103 Furnishing	634	476	476	524
80.104 Lease Charges				
62 Rent for hired Buildings of Lower Secretariat				
45 East District				
62.45.14 Rent, Rates and Taxes	2094	4736	4736	5210
Total 62 Rent for hired Buildings of Lower Secretariat	2094	4736	4736	5210
Total 80.104 Lease Charges	2094	4736	4736	5210
80.799 Suspense				
03 Building and Housing Department				
03.00.43 Suspense	180	5000	5000	5000
Total 03 Building and Housing Department	180	5000	5000	5000
Total 80.799 Suspense	180	5000	5000	5000
Total 80 General	223653	363797	358797	333087
Total 2059 Public Works	270490	400953	396348	371475
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	22021	6425	6425	6182
72 Maintenance & Repairs of Govt. Quarters under West District				
60.72.02 Wages	2879	561	561	1177

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
73 Maintenance & Repairs of Govt. Quarters under North District					
60.73.02 Wages	1400	-	1	1	1
74 Maintenance & Repairs of Govt. Quarters under South District					
60.74.02 Wages	2979	2589	2589	1808	1808
Total 60 WorkCharged Establishment	29279	9575	9576	9168	9168
61 Other Maintenance Expenditure					
71 Maintenance & Repairs of Govt. Quarters under East District					
61.71.21 Supplies and Materials	1339	1004	1004	1104	1104
61.71.27 Minor Works	6501	4875	5875	5363	5363
Total 71 Maintenance & Repairs of Govt. Quarters under East District	7840	5879	6879	6467	6467
72 Maintenance & Repairs of Govt. Quarters under West District					
61.72.21 Supplies and Materials	443	332	332	365	365
61.72.27 Minor Works	785	589	589	648	648
Total 72 Maintenance & Repairs of Govt. Quarters under West District	1228	921	921	1013	1013
73 Maintenance & Repairs of Govt. Quarters under North District					
61.73.21 Supplies and Materials	20	162	162	178	178
61.73.27 Minor Works	524	394	394	433	433
Total 73 Maintenance & Repairs of Govt. Quarters under North District	544	556	556	611	611
74 Maintenance & Repairs of Govt. Quarters under South District					
61.74.21 Supplies and Materials	270	203	203	223	223
61.74.27 Minor Works	872	654	654	719	719
Total 74 Maintenance & Repairs of Govt. Quarters under South District	1142	857	857	942	942
Total 61 Other Maintenance Expenditure	10754	8213	9213	9033	9033
Total 05.053 Maintenance and Repairs	40033	17788	18789	18201	18201
05.800 Other Expenditure					
61 Furnishing					
45 East District					
61.45.21 Supplies and Materials	1819	1166	1166	1283	1283
61.45.50 Other Charges	881	211	211	232	232
Total 45 East District	2700	1377	1377	1515	1515
46 West District					
61.46.21 Supplies and Materials	179	332	332	365	365
Total 46 West District	179	332	332	365	365

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
47 North District					
61.47.21 Supplies and Materials	514	243	243	267	267
Total 47 North District	514	243	243	267	267
48 South District					
61.48.21 Supplies and Materials	442	332	332	365	365
Total 48 South District	442	332	332	365	365
Total 61 Furnishing	3835	2284	2284	2512	2512
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 45 East District	-	1	1	1	1
Total 05.800 Other Expenditure	3835	2285	2285	2513	2513
Total 05 General Pool Accommodation	43868	20073	21074	20714	20714
Total 2216 Housing	43868	20073	21074	20714	20714
Total REVENUE SECTION	314358	421026	417422	392189	392189
CAPITAL SECTION					
M.H. 4059 Capital Outlay on Public Works					
01 Office Buildings					
01.051 Construction					
03 Buildings and Housing Department					
45 East District					
03.45.71 Secretariat at Gangtok (SPA)	19320	-	-	-	-
03.45.77 Additions, Alterations & Renovations of Office Buildings	30826	40000	40000	34536	34536
Total 45 East District	50146	40000	40000	34536	34536
Total 03 Buildings and Housing Department	50146	40000	40000	34536	34536
31 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas					
31.00.81 Office complex for Judicial Administration (Central Share)	25699	49658	49658	-	22658
31.00.82 Office complex for Judicial Administration (State Share)	9000	27000	27000	-	-
Total 31 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	34699	76658	76658	-	22658
Total 01.051 Construction	84845	116658	116658	34536	57194
Total 01 Office Buildings	84845	116658	116658	34536	57194
60 Other Buildings					
60.051 Construction					
03 Building and Housing Department					
45 East District					
03.45.78 Other Buildings	258287	15000	253200	84093	84093

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2018-19	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21	
03.45.79 Construction of Underground Parking Space at Namchi (NEC)	-	65450	65450	-	88620
Total 45 East District	258287	80450	318650	84093	172713
Total 03 Building and Housing Department	258287	80450	318650	84093	172713
Total 60.051 Construction	258287	80450	318650	84093	172713
Total 60 Other Buildings	258287	80450	318650	84093	172713
Total 4059 Capital Outlay on Public Works	343132	197108	435308	118629	229907
Total CAPITAL SECTION	343132	197108	435308	118629	229907
Total Voted	657490	618134	852730	510818	622096

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 Buildings, 799-Suspense	1168	5000	-	5000	#REF!
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