

**DEMAND NO. 31  
ENERGY AND POWER**

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
C-Economic Services (e) Energy	<b>2801</b>	Power
C-Capital Account of Economic Services (e) Capital Account of Energy	<b>4801</b>	Capital Outlay on Power Projects

I. Estimate of the amount required in the year ending 31st March, 2013 to defray the charges in respect of Energy and Power

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 972903</b>	<b>1033676</b>	<b>2006579</b>

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		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>REVENUE SECTION</b>										
M.H.	<b>2059 Public Works</b>									
	80 General									
	<b>80.053 Maintenance and Repairs</b>									
	60 Work Charged Establishment									
	83 Electrical Repairs of Office Buildings under East District									
60.83.02	Wages	-	499	-	1537	-	1537	-	1288	1288
	84 Maintenance and Repairs of Office Buildings under East District									
60.84.02	Wages	-	374	-	595	-	595	-	542	542
	85 Electrical Repairs of Office Buildings under West District									
60.85.02	Wages	-	72	-	94	-	94	-	95	95

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
86 Maintenance and Repairs of Office Buildings under West District									
60.86.02 Wages	-	72	-	94	-	94	-	95	95
87 Electrical Repairs of Office Buildings under North District									
60.87.02 Wages	-	85	-	97	-	97	-	106	106
88 Maintenance and Repairs of Office Buildings under North District									
60.88.02 Wages	-	41	-	54	-	54	-	53	53
89 Electrical Repairs of Office Buildings under South District									
60.89.02 Wages	-	71	-	-	-	-	-	-	-
90 Maintenance and Repairs of Office Buildings under South District									
60.90.02 Wages	-	60	-	-	-	-	-	-	-
Total									
60 Work Charged Establishment	-	1274	-	2471	-	2471	-	2179	2179
61 Other Maintenance Expenditure									
83 Electrical Repairs of Office Buildings under East District									
61.83.21 Supplies and Materials	-	451	-	520	-	520	-	570	570
84 Maintenance and Repairs of Office Buildings under East District									
61.84.21 Supplies and Materials	-	1346	-	1550	-	1550	-	1690	1690
85 Electrical Repairs of Office Buildings under West District									
61.85.21 Supplies and Materials	-	35	-	45	-	45	-	50	50

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
86 Maintenance and Repairs of Office Buildings under West District									
61.86.21 Supplies and Materials	-	9	-	12	-	12	-	13	13
87 Electrical Repairs of Office Buildings under North District									
61.87.21 Supplies and Materials	-	45	-	55	-	55	-	60	60
88 Maintenance and Repairs of Office Buildings under North District									
61.88.21 Supplies and Materials	-	44	-	55	-	55	-	60	60
89 Electrical Repairs of Office Buildings under South District									
61.89.21 Supplies and Materials	-	77	-	90	-	90	-	100	100
90 Maintenance and Repairs of Office Buildings under South District									
61.90.21 Supplies and Materials	-	33	-	40	-	40	-	45	45
Total 61 Other Maintenance Expenditure	-	2040	-	2367	-	2367	-	2588	2588
Total <b>80.053 Maintenance and Repairs</b>	-	3314	-	4838	-	4838	-	4767	4767
Total 80 General	-	3314	-	4838	-	4838	-	4767	4767
Total <b>2059 Public Works</b>	-	3314	-	4838	-	4838	-	4767	4767
M.H. <b>2216 Housing</b>									
05 General Pool Accommodation									
<b>05.053 Maintenance and Repairs</b>									
60 Work Charged Establishment									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
60.77.02 Wages	-	1375	-	732	-	732	-	725	725
78 Civil Maintenance of Quarters under East District									
60.78.02 Wages	-	556	-	725	-	725	-	872	872

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
60.79.02 Wages	-	72	-	94	-	94	-	95	95
80 Civil Maintenance of Quarters under West District									
60.80.02 Wages	-	35	-	47	-	47	-	48	48
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
60.81.02 Wages	-	76	-	97	-	97	-	106	106
82 Civil Maintenance of Quarters under North District									
60.82.02 Wages	-	74	-	97	-	97	-	95	95
83 Electrical Maintenance & Repairs of Govt. Quarters under South District									
60.83.02 Wages	-	60	-	-	-	-	-	-	-
84 Civil Maintenance of Quarters under South District									
60.84.02 Wages	-	60	-	-	-	-	-	-	-
Total									
60 WorkCharged Establishment	-	2308	-	1792	-	1792	-	1941	1941
61 Other Maintenance Expenditure									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
61.77.21 Supplies and Materials	-	563	-	655	-	655	-	715	715
78 Civil Maintenance of Quarters under East District									
61.78.21 Supplies and Materials	-	987	-	1140	-	1140	-	1245	1245

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
61.79.21 Supplies and Materials	-	89	-	105	-	105	-	115	115
80 Civil Maintenance of Quarters under West District									
61.80.21 Supplies and Materials	-	35	-	40	-	40	-	45	45
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
61.81.21 Supplies and Materials	-	63	-	72	-	72	-	78	78
82 Civil Maintenance of Quarters under North District									
61.82.21 Supplies and Materials	-	36	-	40	-	40	-	45	45
83 Electrical Maintenance & Repairs of Govt. Quarters under South District									
61.83.21 Supplies and Materials	-	-	-	140	-	140	-	153	153
84 Civil Maintenance of Quarters under South District									
61.84.21 Supplies and Materials	-	-	-	40	-	40	-	44	44
Total	61	Other Maintenance Expenditure	-	1773	-	2232	-	2440	2440
Total	<b>05.053</b>	<b>Maintenance and Repairs</b>	-	4081	-	4024	-	4381	4381
Total	05	General Pool Accommodation	-	4081	-	4024	-	4381	4381
Total	<b>2216</b>	<b>Housing</b>	-	4081	-	4024	-	4381	4381
M.H.	<b>2801</b>	<b>Power</b>							
	01	Hydel Generation							
	<b>01.052</b>	<b>Machinery &amp; Equipment</b>							
	45	East District							
	00.45.71	Machinery & Equipment	-	-	-	1	-	1	1
Total	<b>01.052</b>	<b>Machinery &amp; Equipment</b>	-	-	-	1	-	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>01.101 Purchase of Power</b>									
45 East District									
00.45.72 Payment of NTPC, NHPC etc.	-	9999	-	250000	-	250000	-	296000	296000
Total	-	9999	-	250000	-	250000	-	296000	296000
<b>01.800 Other Expenditure</b>									
60 Rongnichu Hydro Electric Scheme (Jali Power House)									
60.00.71 Maintenance and Repairs Expenses	-	3453	-	2600	-	2600	-	2669	2669
61 Rothak Micro Hydel Scheme									
61.00.71 Maintenance and Repairs Expenses	-	524	-	612	-	612	-	639	639
62 Rimbi Micro Hydel Scheme									
62.00.71 Maintenance and Repairs Expenses	-	2479	-	3035	-	3035	-	3171	3171
63 Lower Lagyap Hydel Project									
63.00.71 Maintenance and Repairs Expenses	-	18009	-	18336	-	18336	-	18647	18647
64 Rongnichu Hydel Scheme Stage II									
64.00.71 Maintenance and Repairs Expenses	-	2612	-	3714	-	3714	-	1847	1847
65 Chaten Hydel Scheme									
65.00.71 Maintenance and Repairs Expenses	-	542	-	905	-	905	-	436	436
66 Rimbi Hydel Scheme State II									
66.00.71 Maintenance and Repairs Expenses	-	1280	-	1901	-	1901	-	1574	1574
67 Lachung Hydel Scheme									
67.00.71 Maintenance and Repairs Expenses	-	1032	-	1515	-	1515	-	1649	1649
68 Upper Rongnichu Hydel Project									
68.00.71 Maintenance and Repairs Expenses	-	5000	-	6314	-	6314	-	6392	6392
69 Meyong Hydel Project									
69.00.71 Maintenance and Repairs Expenses	-	3155	-	4911	-	4911	-	5206	5206

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
70 Kalez Khola Hydel Project									
70.00.71 Maintenance and Repairs Expenses	-	4142	-	4941	-	4941	-	5095	5095
71 Rabomchu Hydel Scheme									
71.00.71 Maintenance and Repairs Expenses	-	300	-	2017	-	2017	-	2085	2085
Total	<b>01.800 Other Expenditure</b>								
Total	-	42528	-	50801	-	50801	-	49410	49410
Total	-	52527	-	300802	-	300802	-	345411	345411
04 Diesel/Gas Power Generation									
<b>04.800 Other Expenditure</b>									
60 Diesel Power Station, Gangtok									
60.00.71 Maintenance and Repairs Expenses	-	4909	-	6933	-	6933	-	7483	7483
Total	-	4909	-	6933	-	6933	-	7483	7483
61 Diesel Power Station, Mangan/Raj Bhavan									
61.00.71 Maintenance and Repairs Expenses	-	294	-	456	-	456	-	480	480
Total	-	294	-	456	-	456	-	480	480
Total	-	5203	-	7389	-	7389	-	7963	7963
Total	-	5203	-	7389	-	7389	-	7963	7963
05 Transmission & Distribution									
<b>05.800 Other Expenditure</b>									
63 Maintenance and Repairs									
45 East District									
63.45.71 Maintenance of Distribution line, Gangtok	20837	15093	55350	6000	125635	6000	85855	6493	92348
63.45.73 Maintenance of Other Distribution lines	29961	6471	-	7440	-	7440	-	7668	7668
63.45.74 Maintenance of Transmission line & Sub-Station	29986	1671	-	1920	-	1920	-	2027	2027
63.45.77 Maintenance of Distribution line under Singtam Sub-Division	47336	7127	-	10000	-	10000	-	10025	10025
63.45.79 Maintenance of Distribution line under Pakyong Sub-Division	-	7005	-	10000	-	10000	-	10053	10053
63.45.80 Maintenance of T & D under REC	-	565	-	600	-	600	-	800	800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.45.81 Maintenance of 66KV Sub-Station	-	1140	-	2000	-	2000	-	2080	2080
63.45.82 Providing Street Lights at Chorten, Deorali	-	-	-	-	-	-	-	-	-
63.45.83 Illumination for International Flower Festival-2013	-	-	-	-	-	-	4800	-	4800
Total 45 East District	128120	39072	55350	37960	125635	37960	90655	39146	129801
46 West District									
63.46.76 Maintenance of Electrical Installations under West Division	12990	9717	4850	9820	9650	9820	7079	10465	17544
47 North District									
63.47.72 Maintenance of Distribution line, North Sikkim	31821	7674	11800	6460	22208	6460	16785	7014	23799
63.47.81 Maintenance of 66KV Sub-Station	-	510	-	800	-	800	-	820	820
Total 47 North District	31821	8184	11800	7260	22208	7260	16785	7834	24619
48 South District									
63.48.75 Maintenance of Electrical Installations under South Division	33269	10183	17750	8900	28528	8900	19163	9658	28821
63.48.78 Maintenance of Distribution line under Ravongla Sub-Division	-	3845	-	7300	-	7300	-	7929	7929
Total 48 South District	33269	14028	17750	16200	28528	16200	19163	17587	36750
Total 63 Maintenance and Repairs	206200	71001	89750	71240	186021	71240	133682	75032	208714
Total <b>05.800 Other Expenditure</b>	206200	71001	89750	71240	186021	71240	133682	75032	208714
Total 05 Transmission & Distribution	206200	71001	89750	71240	186021	71240	133682	75032	208714
80 General									
<b>80.001 Direction &amp; Administration</b>									
00.44 Head Office Establishment									
00.44.01 Salaries	136304	173407	77775	184067	111158	178546	71656	207000	278656
00.44.11 Travel Expenses	-	715	-	1080	-	1080	1	1180	1181
00.44.13 Office Expenses	399	4113	497	3600	1497	3600	1	3925	3926
00.44.14 Rent, Rates & Taxes	-	100	-	100	-	36	-	109	109



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.44.42 Lumpsum provision for revision of pay	578	-	-	-	-	-	-	-	-
00.44.50 Other Charges	-	78	-	81	-	81	1	90	91
00.44.51 Motor Vehicle	199	3854	-	2590	718	2590	1	2800	2801
00.44.71 Capacity Building/ Training	-	-	-	-	-	-	-	-	-
Total 00.44 Head Office Establishment	137480	182267	78272	191518	113373	185933	71660	215104	286764
00.46 West District									
00.46.01 Salaries	16741	15123	14200	15458	17748	13987	11988	17000	28988
00.46.11 Travel Expenses	-	181	-	180	-	180	-	196	196
00.46.13 Office Expenses	-	342	-	410	230	410	-	450	450
Total 00.46 West District	16741	15646	14200	16048	17978	14577	11988	17646	29634
00.47 North District									
00.47.01 Salaries	20140	6243	10650	6246	15632	6246	7895	11728	19623
00.47.11 Travel Expenses	-	90	-	90	-	90	-	100	100
00.47.13 Office Expenses	-	210	-	240	150	240	-	260	260
Total 00.47 North District	20140	6543	10650	6576	15782	6576	7895	12088	19983
00.48 South District									
00.48.01 Salaries	23315	24426	16472	25409	22261	24742	18158	26638	44796
00.48.11 Travel Expenses	-	90	-	90	-	90	-	100	100
00.48.13 Office Expenses	-	315	-	360	230	360	-	390	390
Total 00.48 South District	23315	24831	16472	25859	22491	25192	18158	27128	45286
00.49 State Electricity Regulatory Commission									
00.49.01 Salaries	-	-	-	1000	-	730	-	-	-
00.49.11 Travel Expenses	-	-	-	1	-	1	-	-	-
00.49.13 Office Expenses	-	-	-	1	-	1	-	-	-
00.49.31 Grant-in-Aid	-	-	-	-	-	15000	-	20000	20000
Total 00.49 State Electricity Regulatory Commission	-	-	-	1002	-	15732	-	20000	20000
Total <b>80.001 Direction &amp; Administration</b>	197676	229287	119594	241003	169624	248010	109701	291966	401667
Total 80 General	197676	229287	119594	241003	169624	248010	109701	291966	401667
Total <b>2801 Power</b>	403876	358018	209344	620434	355645	627441	243383	720372	963755
Total <b>REVENUE SECTION</b>	403876	365413	209344	629296	355645	636303	243383	729520	972903

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>CAPITAL SECTION</b>										
M.H.	<b>4801 Capital Outlay on Power Projects</b>									
	01 Hydel Generation									
	<b>01.800 Other Expenditure</b>									
	60 Rongnichu Hydro Electric Scheme Stage II (East)									
	60.00.72 Renovation and Modernisation (MNRE Share)									
Total	6447	-	-	-	1553	-	1	-	1	
	60 Rongnichu Hydro Electric Scheme Stage II (East)									
Total	6447	-	-	-	1553	-	1	-	1	
	62 Jali Power House (East)									
	62.00.72 Renovation and Modernisation (MNRE share)									
Total	4200	-	-	-	-	-	1	-	1	
	62 Jali Power House (East)									
Total	4200	-	-	-	-	-	1	-	1	
	79 Schemes under Ministry of New and Renewable Energy (100% CSS)									
	71 Bala Micro Hydel Project Assam Linzey 2X50 KW East									
	79.71.53 Major Works									
	-	-	10100	-	10100	-	9871	-	9871	
	72 Buthang Micro Hydel Project Assam Linzey 2X50 KW East									
	79.72.53 Major Works									
	-	-	10100	-	10100	-	9952	-	9952	
	73 Sawa Micro Hydel Project Dalapchen, 2X50 KW East									
	79.73.53 Major Works									
	-	-	10100	-	10100	-	2453	-	2453	
	74 Lingtam Micro Hydel project, Lingtam 2X50 KW East									
	79.74.53 Major Works									
	-	-	10100	-	10100	-	2337	-	2337	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
75 Lamatem Micro Hydrel Project, Lamaten 2X50 KW East									
79.75.53 Major Works	-	-	10100	-	10100	-	2357	-	2357
76 Kumrek Micro Hydrel Project, Kumrek 2X50 KW East									
79.76.53 Major Works	-	-	10100	-	10100	-	2453	-	2453
77 Lower Dalapchen Micro Hydrel Project, Dalapchen 25 KW East									
79.77.53 Major Works	-	-	2525	-	2525	-	473	-	473
78 Bakcha Micro Hydrel Project (100KW) North									
79.78.53 Major Works	-	-	10100	-	10100	-	2509	-	2509
79 B-8 Micro Hydrel Project (40 KW) North									
79.79.53 Major Works	-	-	4040	-	4040	-	1010	-	1010
80 Phensong Micro Hydrel Project 60 KW North									
79.80.53 Major Works	-	-	6060	-	6060	-	1515	-	1515
81 Lingdem Micro Hydrel Project Lingdem village 100 KW North									
79.81.53 Major Works	-	-	10100	-	10100	-	2500	-	2500
82 Linza Micro Hydrel Project Linza village 100 KV North									
79.82.53 Major Works	-	-	10100	-	10100	-	2500	-	2500
83 B-9 Micro Hydrel Project B-9 Phodong 45 KW North									
79.83.53 Major Works	-	-	4545	-	4545	-	1000	-	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2010-11		2011-12		2011-12		2012-13				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
84 State Share for MNRE Schemes											
Total	79.84.53	Major Works	-	-	-	-	-	10000	-	10000	
Total	79	Schemes under Ministry of New and Renewable Energy (100% CSS)	-	-	108070	-	108070	-	50930	-	50930
Total	<b>01.800</b>	<b>Other Expenditure</b>	10647	-	108070	-	109623	-	50932	-	50932
	<b>01.190</b>	<b>Investment in Public Sector &amp; Other Undertakings</b>									
	61	Sikkim Power Development Corporation									
Total	61.00.54	Investment	10000	-	-	-	-	-	-	-	-
Total	<b>01.190</b>	<b>Investment in Public Sector &amp; Other Undertakings</b>	10000	-	-	-	-	-	-	-	-
Total	01	Hydel Generation	20647	-	108070	-	109623	-	50932	-	50932
	05	Transmission & Distribution									
	<b>05.800</b>	<b>Other Expenditure</b>									
	46	Schemes under Non-Lapsable Pool of Central Resources (NLCPR)									
	69	Const. of 66 KV line from Lachung to Maltin incl. const of 66/11 KV 5 MVA switch yard at Lachung HEP and additional bay at Maltin, North Sikkim (NLCPR)									
	46.69.53	Major Works	-	-	18000	-	18000	-	97119	-	97119
	70	Conversion of existing 440 LT dist. Overhead lines incl. service connection into underground cable system at Gyalshing Bazar and its surrounding areas, West Sikkim (NLCPR)									
	46.70.53	Major Works	-	-	18000	-	18000	-	40079	-	40079

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
71 Drawing of 66 KV transmission line incl. const. of 2X7.5 MVA, 66/11 KV sub station at Marchok in East Sikkim (NLCPR)									
46.71.53 Major Works	-	-	18000	-	18000	-	32000	-	32000
72 Const. of 66/11 KV 2X2.5 MV SS with LILO arrangement at Old Namchi Bazar including upgradation of existing 2X2.5 MVA SS to 2X7.5 MVA SS at Namchi, South Sikkim (NLCPR)									
46.72.53 Major Works	-	-	18000	-	18000	-	60000	-	60000
73 Modernisation of electrical network in and around Melli Bazar, South Sikkim (NLCPR)									
46.73.53 Major Works	-	-	5000	-	5000	-	60000	-	60000
77 Design, supply, erection, testing & commissioning of 11/66 KV switchyard at Rabomchu HEP with 2X5 MVA, 11/66 KV transformer and construction of 66 KV transmission line from Rabomcbu to Maltin with additional bay at Maltin, North Sikkim (NLCPR)									
46.77.53 Major Works	-	-	5000	-	5000	-	97887	-	97887
78 Augmentation of 66 /11 KV, 2.5 MVA Phodong SS to 5 MVA and replacement of all electrical equipments, North Sikkim (NLCPR)									
46.78.53 Major Works	-	-	3500	-	3500	-	77486	-	77486
79 State Share for NLCPR									
46.79.53 Major Works	-	-	-	-	-	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	-	-	85500	-	85500	-	484571	-	484571
	47 Schemes under North Eastern Council (NEC)									
	69 Renovation, Improvement & Strengthening of 66 KV Switchyard & Construction of 1*7.5 MVA 66/11 KV SS at Lower Lagyap Hydel Project, Ranipool, East Sikkim (NEC)									
47.69.53	Major Works	11040	-	3194	-	3194	-	1146	-	1146
	70 Integration of New SS & Generating station under North District with existing Central Load Dispatch Centre (CLOD) with facility for energy auditing, East Sikkim (NEC)									
47.70.53	Major Works	-	-	39200	-	39200	-	25000	-	25000
	71 Upgradation of the Distribution System including installation of new S/S at strategic locations and strengthening of the Ring Main, Gangtok, East Sikkim (NEC)									
47.71.53	Major Works	22217	-	24238	-	24238	-	6242	-	6242
	73 Electrification of Central Park along with conversion of existing HOLD line into underground cable with system & street light improvement in and around Namchi Bazar, South (NEC)									
47.73.53	Major Works	-	-	44854	-	44854	-	-	-	-
	74 Diversion of 66 KV transmission line from Tadong SS to VICAR compound in double circuit 66 KV tower for independent circuit for Phodong, North Sikkim (NEC)									
47.74.53	Major Works	-	-	20000	-	20000	-	25437	-	25437

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
75 Drawing of 66 KV single circuit transmission line from Kimball, Upper Sanding to Phodong (NEC)									
47.75.53 Major Works	-	-	-	-	-	-	-	-	-
76 Up- gradation, Strengthening of HT/LT Distribution System Including installation of new SS at strategic locations of Deorali (Pani House Area) & Upper Syari, Gangtok (NEC)									
47.76.53 Major Works	-	-	-	-	1	-	14551	-	14551
78 Upgradation and strengthening of AT&T lines and substations at Helipad area, Bathing and adjoining places in East Sikkim (NEC)									
47.78.53 Major Works	-	-	-	-	-	-	16700	-	16700
79 Construction of 11 KV 3 phase heavy duty transmission line from Rabong to Boring via Deorali and const. of control room at Ralong and const. of 11 KV 3 phase heavy duty transmission line from Rabong to Numbing via Sarong (NEC)									
47.79.53 Major Works	-	-	-	-	-	-	20000	-	20000
80 State Share of NEC									
47.80.53 Major Works	-	-	-	-	-	-	9200	-	9200
Total									
47 Schemes under North Eastern Council (NEC)	33257	-	131486	-	131487	-	118276	-	118276

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
48 Schemes under State Plan									
70 Street Lightning Scheme at Melli Bazar to Melli Check post, Naya Bazar - upto Rambam Bridge Check post & Reshi Check post (East) to Rhenock (SPA)									
48.70.53 Major Works	-	-	10000	-	8000	-	2500	-	2500
71 System improvement of electrical installations and conversion of OHL D lines in and around Namthang Bazaar and Maniram Bhanjyang Bazaar in South Sikkim (SPA)									
48.71.53 Major Works	-	-	10000	-	10000	-	7500	-	7500
72 State Share for SPA									
48.72.53 Major Works	-	-	-	-	-	-	3600	-	3600
Total									
48 Schemes under State Plan	-	-	20000	-	18000	-	13600	-	13600
51 Remodeling and Conversion of Existing Overhead LT line into Underground Cable System of all Electrical Network in and Around Ravang, South Sikkim (NEC)									
51.00.53 Major Works	3892	-	4595	-	4595	-	3332	-	3332
52 Conversion of HT & LT overhead lines into underground Cable system with upgradation of existing distribution system at Ambedkar Road, Munshi Colony, Bhojo Ghari and Sonam Gyatso Marg and Arithang Area, Gangtok (NEC)									
52.00.53 Major Works	4818	-	4700	-	4700	-	-	-	-



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
53 Design, supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-Station of Rongli-I at Sisney including extension of line bay at 66/11 KV Sub-Station at Sungdung, Chujachen, Rongli in East Sikkim (NEC)									
53.00.53 Major Works	19509	-	21462	-	21462	-	10075	-	10075
54 Synchronisation, renovation and modernisation of Rimbi Stage I and Stage II and Kalez Khola Hydro Electric Project (Dentam) with the 66 KV State Grid in West Sikkim (NEC)									
54.00.53 Major Works	11107	-	20000	-	20000	-	36	-	36
63 Misc. Distribution Schemes (East) (State Plan)									
63.00.53 Major Works	9999	-	20000	-	13100	-	4000	-	4000
67 Construction of 66/11 KV 2 X5 MVA Sub-Station at Perbing, East Sikkim including drawing of 11 KV Transmission Lines for Power Evacuation and Other Allied Electrical Works in and Around Gangtok in East Sikkim (NLCPR)									
67.00.53 Major Works	-	-	57207	-	57207	-	70000	-	70000
68 66 KV D.C. Transmission Lines from LLHP to Bulbuley and 2X10 MVA Sub-Station at Bulbuley (NLCPR) (East)									
68.00.53 Major Work (NLCPR Share)	-	-	-	-	-	-	225	-	225

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2010-11		2011-12		2011-12		2012-13		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	68 66 KV D.C. Transmission Lines from LLHP to Bulbuley and 2X10 MVA Sub-Station at Bulbuley (NLCPR) (East)	-	-	-	-	-	-	225	-	225
	70 Accelerated Power Development and Reform Programme (East)									
	70.00.82 Major Work (State Plan)	140001	-	-	-	-	-	-	-	-
Total	70 Accelerated Power Development and Reform Programme (East)	140001	-	-	-	-	-	-	-	-
	72 Misc. Distribution Schemes (North) (State Plan)									
	72.00.53 Major Works	-	-	1	-	601	-	2000	-	2000
	76 Misc Distribution Schemes (South)									
	76.00.53 Major Works	-	-	1	-	3001	-	2000	-	2000
	80 Construction of 66KV Sub-Station to Chungthang Sub-Station and 2X5 MVA Transformer Bay at Chungthang and one Feeder Bay at Mayong in Sikkim (NLCPR) (North)									
	80.00.53 Major Work (NLCPR share)	10687	-	-	-	-	-	-	-	-
	82 Misc Distribution Schemes (West)									
	82.00.53 Major Works	-	-	1	-	801	-	2000	-	2000
	84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)									
	84.00.53 Major Work (NLCPR share)	-	-	74553	-	74553	-	74622	-	74622
Total	84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)	-	-	74553	-	74553	-	74622	-	74622

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			Total
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
85 Electrification of leftover Hamlets in Sikkim										
85.00.53 Major Works	-	-	-	-	10000	-	-	-	-	-
86 Electrification, Extension, Augmentation, etc. (42 days HCM's Tour)										
86.00.53 Major Works	-	-	-	-	-	-	20000	-	20000	
87 Land Compensation										
87.00.53 Major Works	-	-	-	-	-	-	20000	-	20000	
94 Upgradation of Transformers and Improvement of T & D System										
94.00.53 Major Works	-	-	-	-	10000	-	-	-	-	-
95 Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including Service Connection to Underground Cable System in Congested Areas at Pelling in West Sikkim (NEC)										
95.00.53 Major Works	14369	-	3881	-	3881	-	4060	-	4060	
97 Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim (NLCPR)										
97.00.53 Major Works	16015	-	31212	-	31212	-	31217	-	31217	
98 Drawing of New 66 KV Double Circuit Transmission Line from LLHP to Tadong 66/11 KV Sub-Station, East Sikkim (NLCPR)										
98.00.53 Major Works	-	-	75100	-	75100	-	40000	-	40000	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
99 Installation of 1 X15 MVA Transmission and Extension Bay at 66/11 KV Sub-Station at Mamring, East Sikkim (NLCPR)									
99.00.53 Major Works	-	-	54000	-	54000	-	32730	-	32730
Total	<b>05.800</b>	<b>Other Expenditure</b>	263654	-	603699	-	609200	-	932744
Total	05	Transmission & Distribution	263654	-	603699	-	609200	-	932744
06 Rural Electrification									
<b>06.800</b>	<b>Other Expenditure</b>								
63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)									
45 East District									
63.45.53 Major Works	44329	-	15470	-	15470	-	50000	-	50000
Total	63	Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	44329	-	15470	-	15470	-	50000
Total	<b>06.800</b>	<b>Other Expenditure</b>	44329	-	15470	-	15470	-	50000
Total	06	Rural Electrification	44329	-	15470	-	15470	-	50000
Total	<b>4801</b>	<b>Capital Outlay on Power Projects</b>	328630	-	727239	-	734293	-	1033676
Total		<b>CAPITAL SECTION</b>	328630	-	727239	-	734293	-	1033676
Total		<b>Voted</b>	732506	365413	936583	629296	1089938	636303	1277059
M.H.	<b>2801</b>	<b>Power</b>							
	<b>00.911</b>	<b>Deduct Recoveries of over payments</b>	-	11	-	-	-	-	-