

**DEMAND NO. 33**  
**WATER SECURITY AND PUBLIC HEALTH ENGINEERING**

A - General Services (d) Administrative Services	<b>2059</b>	Public Works
B - Social Services		
(c) Water Supply, Sanitation, Housing & Urban Development	<b>2215</b>	Water Supply & Sanitation
(c) Water Supply, Sanitation, Housing & Urban Development	<b>2216</b>	Housing
B - Capital Accounts of Social Services		
(c) Water Supply, Sanitation, Housing & Urban Development	<b>4215</b>	Capital Outlay on Water Supply & Sanitation

I. Estimate of the amount required in the year ending 31st March, 2013 to defray the charges in respect of Water Security and Public Health Engineering

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>133104</b>	<b>1141968</b>	<b>1275072</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		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>									
	01 Office Building									
	<b>01.053 Maintenance and Repairs</b>									
	60 WorkCharged Establishment									
	91 Maintenance of Sanitary Installation in Government building under East District									
	60.91.02 Wages	-	4715	-	4097	-	4097	-	4365	4365
Total	60 WorkCharged Establishment	-	4715	-	4097	-	4097	-	4365	4365
	61 Other Maintenance Expenditure									
	91 Maintenance of Sanitary Installation in Government building under East District									
	61.91.21 Supplies and Materials	-	4131	-	3713	-	3713	-	4050	4050
	92 Maintenance of Sanitary Installation in Government Building under West District									
	61.92.21 Supplies and Materials	-	707	-	707	-	707	-	770	770
	93 Maintenance of Sanitary Installation in Government Building under North District									
	61.93.21 Supplies and Materials	-	-	-	666	-	666	-	726	726

(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	
94 Maintenance of Sanitary Installation in Government Building under South District									
61.94.21 Supplies and Materials	-	800	-	801	-	801	-	850	850
Total 61 Other Maintenance Expenditure	-	5638	-	5887	-	5887	-	6396	6396
Total <b>01.053 Maintenance and Repairs</b>	-	10353	-	9984	-	9984	-	10761	10761
Total <b>2059 Public Works</b>	-	10353	-	9984	-	9984	-	10761	10761
<b>M.H. 2215 Water Supply &amp; Sanitation</b>									
01 Water Supply									
<b>01.001 Direction and Administration</b>									
34 P.H.E. Department									
44 Head Office Establishment									
34.44.01 Salaries	13524	30733	8664	29172	13591	29151	10191	29325	39516
34.44.02 Wages	-	87	-	434	-	434	-	444	444
34.44.11 Travel Expenses	35	85	1	86	1	86	-	100	100
34.44.13 Office Expenses	503	521	200	340	1800	340	-	370	370
34.44.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	-	-
34.44.26 Advertisement and Publicity	-	-	1	-	1	-	700	-	700
34.44.51 Motor Vehicles	325	469	220	437	2620	436	-	476	476
Total 44 Head Office Establishment	14387	31895	9086	30469	18013	30447	10891	30715	41606
53 Geyzing Sub-Division									
34.53.01 Salaries	3363	-	2640	-	3468	-	2248	-	2248
34.53.11 Travel Expenses	7	-	1	-	1	-	-	-	-
34.53.13 Office Expenses	29	-	50	-	200	-	-	-	-
Total 53 Geyzing Sub-Division	3399	-	2691	-	3669	-	2248	-	2248
56 Namchi Sub-Division									
34.56.01 Salaries	-	5930	-	5733	-	5733	1561	7442	9003
34.56.11 Travel Expenses	-	143	-	243	-	243	-	250	250
34.56.13 Office Expenses	-	146	-	168	-	168	-	183	183
Total 56 Namchi Sub-Division	-	6219	-	6144	-	6144	1561	7875	9436
Total 34 P.H.E. Department	17786	38114	11777	36613	21682	36591	14700	38590	53290
Total <b>01.001 Direction and Administration</b>	17786	38114	11777	36613	21682	36591	14700	38590	53290

(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>01.101 Urban Water Supply Programmes</b>										
	60 Maintenance and Repairs									
	60.00.73 Maintenance of Sewerage & Drainage System									
	-	3495	-	-	-	-	-	-	-	-
Total	-	3495	-	-	-	-	-	-	-	-
	45 East District									
	60.45.72 Maintenance of Water Supply Schemes									
	-	17901	-	15400	-	15400	-	16987	16987	
	60.45.76 Renovation and Modernisation of Other Bazar Water Supply Schemes									
	7417	-	1	-	2406	-	1481	-	1481	
	60.45.77 Water Supply Schemes in East District									
	4109	-	9063	-	21178	-	16780	-	16780	
Total	11526	17901	9064	15400	23584	15400	18261	16987	35248	
	46 West District									
	60.46.72 Maintenance of Water Supply Schemes									
	1783	2531	-	3520	-	3520	-	3924	3924	
	60.46.75 Renovation and Modernisation of Other Bazar Water Supply Schemes									
	-	-	1	-	269	-	568	-	568	
	60.46.76 Water Supply Schemes in West District									
	-	-	1062	-	1970	-	1574	-	1574	
Total	1783	2531	1063	3520	2239	3520	2142	3924	6066	
	47 North District									
	60.47.72 Maintenance of Water Supply Schemes									
	-	417	-	500	-	500	-	545	545	
	60.47.75 Renovation and Modernisation of Other Bazar Water Supply Schemes									
	-	-	1	-	1098	-	817	-	817	
Total	-	417	1	500	1098	500	817	545	1362	
	48 South District									
	60.48.72 Maintenance of Water Supply Schemes									
	-	4645	-	4820	-	4820	-	5364	5364	
	60.48.74 Renovation and Modernisation of Other Bazar Water Supply Schemes									
	3989	-	1	-	1	-	658	-	658	
	60.48.75 Water Supply Schemes in South District									
	1	-	2528	-	7431	-	5848	-	5848	
Total	3990	4645	2529	4820	7432	4820	6506	5364	11870	

(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	
60.00.73 Maintenance of Sewerage & Drainage System	-	-	-	4025	-	4025	-	4025	4025
Total 60 Maintenance and Repairs	17299	28989	12657	28265	34353	28265	27726	30845	58571
Total <b>01.101 Urban Water Supply Programmes</b>	17299	28989	12657	28265	34353	28265	27726	30845	58571
Total 01 Water Supply	35085	67103	24434	64878	56035	64856	42426	69435	111861
Total <b>2215 Water Supply &amp; Sanitation</b>	35085	67103	24434	64878	56035	64856	42426	69435	111861
M.H. <b>2216 Housing</b>									
05 General Pool Accommodation									
<b>05.053 Maintenance and Repairs</b>									
60 Work Charged Establishment									
85 Maintenance of Sanitary Installation in Govt. Quarters under East District									
60.85.02 Wages	-	2641	-	2206	-	2206	-	3278	3278
Total 60 Work Charged Establishment	-	2641	-	2206	-	2206	-	3278	3278
61 Other Maintenance Expenditure									
85 Maintenance of Sanitary Installation in Govt. Quarters under East District									
61.85.21 Supplies and Materials	-	4509	-	5044	-	5044	-	5500	5500
86 Maintenance of Sanitary Installation in Govt. Quarters under West District									
61.86.21 Supplies and Materials	-	617	-	710	-	710	-	773	773
87 Maintenance of Sanitary Installation in Govt. Quarters under North District									
61.87.21 Supplies and Materials	-	-	-	352	-	352	-	383	383
88 Maintenance of Sanitary Installation in Govt. Quarters under South District									
61.88.21 Supplies and Materials	-	436	-	503	-	503	-	548	548
Total 61 Other Maintenance Expenditure	-	5562	-	6609	-	6609	-	7204	7204

(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	<b>05.053 Maintenance and Repairs</b>	-	8203	-	8815	-	8815	-	10482	10482
Total	05 General Pool Accommodation	-	8203	-	8815	-	8815	-	10482	10482
Total	<b>2216 Housing</b>	-	8203	-	8815	-	8815	-	10482	10482
Total	<b>REVENUE SECTION</b>	35085	85659	24434	83677	56035	83655	42426	90678	133104
<b>CAPITAL SECTION</b>										
M.H.	<b>4215 Capital Outlay on Water Supply &amp; Sanitation</b>									
	01 Water Supply									
	<b>01.101 Urban Water Supply</b>									
	60 Gangtok Water Supply Schemes (East)									
	60.00.71 Gangtok Water Supply (State Plan)	11845	-	1	-	2521	-	6130	-	6130
	60.00.76 Augmentation of Rhenock Water Supply Scheme (NLCPR)	-	-	49779	-	49779	-	23429	-	23429
	60.00.77 Augmentation of Greater Rangpo Water Supply Scheme (NLCPR)	6500	-	17000	-	17000	-	76943	-	76943
	60.00.83 Upgradation & Modernization of Feeder of Selep Water Treatment Plant for Gangtok (NEC)	10196	-	20000	-	20000	-	9289	-	9289
	60.00.84 Land Compensation	-	-	-	-	-	-	3763	-	3763
	60.00.85 Water Supply to Internation Flower Festival Zone	-	-	-	-	-	-	5000	-	5000
Total	60 Gangtok Water Supply Schemes ( East)	28541	-	86780	-	89300	-	124554	-	124554
	61 Namchi Water Supply Schemes (South)									
	61.00.71 Namchi Water Supply Scheme (State Plan)	3300	-	1	-	1242	-	-	-	-
	61.00.73 Water Supply Scheme of Namchi Town, Phase II (NEC)	5500	-	20000	-	20000	-	13386	-	13386
Total	61 Namchi Water Supply Schemes (South)	8800	-	20001	-	21242	-	13386	-	13386
	63 Pakyong Water Supply Schemes (East)									
	63.00.71 Pakyong Water Supply Scheme	30	-	1	-	1	-	-	-	-
	63.00.72 Construction of Pakyong Water Supply Scheme (NLCPR)	-	-	60000	-	60000	-	65353	-	65353

(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	63	Pakyong Water Supply Schemes (East)	30	-	60001	-	60001	-	65353	-	65353
	64	Gyalshing Water Supply Schemes (West)									
	64.00.71	Augmentation of Gyalshing Water Supply Scheme (NLCPR)	1968	-	-	-	-	-	-	-	-
	65	Rongli Water Supply Schemes (East)									
	65.00.72	Augmentation of Rongli Water Supply Scheme (State Plan)	76	-	1	-	1	-	489	-	489
Total	65	Rongli Water Supply Schemes (East)	76	-	1	-	1	-	489	-	489
	70	Other Water Supply Scheme									
	70.00.71	State Share of Central Schemes	26615	-	1	-	1	-	35000	-	35000
	70.00.72	Schemes Financed by NABARD (P.H.E.)	35494	-	10000	-	10000	-	80000	-	80000
	70.00.74	Jorethang Water Supply Scheme	-	-	-	-	642	-	203	-	203
	70.00.76	Strengthening of Distribution System of Pakyong Water Supply Scheme in East Sikkim (NEC)	-	-	3150	-	3150	-	6103	-	6103
	70.00.77	Providing Distribution Reservoir and Distribution Main Trunk Lines for Water Supply to Namchi (NEC)	-	-	3501	-	3501	-	-	-	-
	70.00.80	Augmentation of Sang Water Supply scheme (NLCPR)	6224	-	6111	-	6111	-	740	-	740
	70.00.81	Ranipool Water Supply Scheme (NEC)	1924	-	4500	-	4500	-	541	-	541
	70.00.83	Gyalshing Water Supply Scheme	1001	-	1	-	1	-	215	-	215
	70.00.86	State Share of NABARD Schemes	-	-	1	-	1	-	-	-	-
	70.00.87	State Share of JNNURM /UIDSSMT Schemes	-	-	1	-	1	-	-	-	-
	70.00.90	Water Purification	-	-	1	-	1	-	-	-	-
	70.00.97	Survey and Investigation and Consultancy Charges for Water Supply to Namchi from Bermeilli Source	10000	-	1	-	1	-	5000	-	5000

(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		
70.00.98	Water Supply to Namchi from Bermeilli Source (NLCPR)	-	-	270000	-	270000	-	270000	-	270000
70.00.99	Construction of Water Supply Scheme at Makha Bazar	-	-	-	-	-	-	-	-	-
Total	70 Other Water Supply Scheme	81258	-	297268	-	297910	-	397802	-	397802
	71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (100% CSS)									
71.00.71	Water Supply Scheme for Soreng in West Sikkim	18710	-	48917	-	48917	-	48917	-	48917
71.00.72	Water Supply Scheme for Chakung in West Sikkim	30453	-	61112	-	61112	-	35301	-	35301
71.00.73	Water Supply Scheme for Ravongla in South Sikkim	13485	-	26971	-	26971	-	13485	-	13485
Total	71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (100% CSS)	62648	-	137000	-	137000	-	97703	-	97703
	72 Water Supply Scheme for South District									
72.00.71	Water Supply Scheme for Melli Bazaar in South Sikkim (NLCPR)	-	-	50000	-	50000	-	68249	-	68249
72.00.72	Upgradation of Namchi Water Supply Scheme (State Specific Grant under 13th Finance Commission)	-	-	35000	-	35000	-	35000	-	35000
Total	72 Water Supply Scheme for South District	-	-	85000	-	85000	-	103249	-	103249
	73 Water Supply Scheme for East District									
73.00.71	Water Distribution Network for Singtam Town in East Sikkim (NLCPR)	-	-	80000	-	80000	-	143660	-	143660
73.00.73	Augmentation of Water Supply Scheme for Dikling and surrounding area in East Sikkim (SPA)	-	-	-	-	10900	-	15000	-	15000
Total	73 Water Supply Scheme for East District	-	-	80000	-	90900	-	158660	-	158660

(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	
74 Water Supply Scheme for West District									
74.00.71 Overhauling of Changay Source for Water Supply Schemes at Rabdentse and Gyalshing (State Specific Grant under 13th Finance Commission)	-	-	15000	-	15000	-	15000	-	15000
74.00.72 Augmentation of Dentam Water Supply Scheme Phase I (NEC)	-	-	-	-	30000	-	41066	-	41066
74.00.73 Augmentation of Dentam Water Supply Scheme Phase II (NEC)	-	-	-	-	15000	-	21300	-	21300
74.00.74 Providing Water supply to Chenreji Statue Complex at Sangacholing (SPA)	-	-	-	-	20000	-	20000	-	20000
Total 74 Water Supply Scheme for West District	-	-	15000	-	80000	-	97366	-	97366
Total <b>01.101 Urban Water Supply</b>	183321	-	781051	-	861354	-	1058562	-	1058562
<b>01.102 Rural Water Supply</b>									
34 P.H.E Department									
45 East District									
34.45.71 Water Supply in Rural Marketing Centre	9802	-	1	-	1	-	-	-	-
46 West District									
34.46.71 Water Supply in Rural Marketing Centre	194	-	1	-	1431	-	5128	-	5128
47 North District									
34.47.71 Water Supply in Rural Marketing Centre	-	-	1	-	1	-	-	-	-
48 South District									
34.48.71 Water Supply in Rural Marketing Centre	1	-	1	-	1	-	815	-	815
34.48.73 Yangang Water Supply Scheme	-	-	1	-	1	-	-	-	-
34.48.74 Augmentation of Water Supply Scheme of newly created Jorethang Nagar Panchayat (NLCPR)	-	-	-	-	50000	-	75930	-	75930
Total 34 P.H.E Department	9997	-	5	-	51435	-	81873	-	81873
Total <b>01.102 Rural Water Supply</b>	9997	-	5	-	51435	-	81873	-	81873

(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	01 Water Supply	193318	-	781056	-	912789	-	1140435	-	1140435
	02 Sewerage and Sanitation									
	<b>02.106 Sewerage Services</b>									
	61 Drainage and Sewerage System in Gangtok									
	61.00.71 Construction of Drainage and Sewerage System in Gangtok (State Plan)	376	-	1	-	1697	-	1533	-	1533
	61.00.74 Extension of Gangtok Sewerage System Phase III (NEC)	-	-	1800	-	1800	-	-	-	-
	61.00.75 Extension of Gangtok Sewerage Scheme Phase IV (State Share of NRCD)	25580	-	-	-	-	-	-	-	-
	61.00.77 State Share of JNNURM /UIDSSMT Schemes	12300	-	1	-	1	-	-	-	-
	61.00.79 Construction of Sewerage System at Ranipool (State Share of NRCD Scheme)	5000	-	1	-	1	-	-	-	-
	61.00.80 Construction of Sewerage System at Singtam (State Share of NRCD Scheme)	5000	-	1	-	1	-	-	-	-
Total	61 Drainage and Sewerage System in Gangtok	48256	-	1804	-	3500	-	1533	-	1533
	62 Drainage and Sewerage System in South District									
	62.00.83 Sewerage System at Namchi (State Share of UIDSSMT Scheme)	-	-	1	-	1	-	-	-	-
	62.00.84 Sewerage System at Jorethang (State Share of UIDSSMT Scheme)	-	-	1	-	1	-	-	-	-
	62.00.85 Sewerage System at Melli (State Share of UIDSSMT Scheme)	-	-	1	-	1	-	-	-	-
Total	62 Drainage and Sewerage System in South District	-	-	3	-	3	-	-	-	-
	63 Drainage and Sewerage System in East District									
	63.00.83 Sewerage System at Rangpo (State Share of UIDSSMT Scheme)	-	-	1	-	1	-	-	-	-

(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	63 Drainage and Sewerage System in East District		-	-	1	-	1	-	-	-	
Total	<b>02.106 Sewerage Services</b>		48256	-	1808	-	3504	-	1533	-	1533
Total	02 Sewerage and Sanitation		48256	-	1808	-	3504	-	1533	-	1533
Total	<b>4215 Capital Outlay on Water Supply &amp; Sanitation</b>		241574	-	782864	-	916293	-	1141968	-	1141968
Total	<b>CAPITAL SECTION</b>		241574	-	782864	-	916293	-	1141968	-	1141968
Total	<b>Voted</b>		276659	85659	807298	83677	972328	83655	1184394	90678	1275072