

DEMAND NO. 33
WATER SECURITY AND PUBLIC HEALTH ENGINEERING

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

I. Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Water Security and Public Health Engineering

	Revenue	Capital	Total
Voted	168980	312485	481465

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

(In Thousands of Rupees)

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
REVENUE SECTION										
M.H.	2059 Public Works									
	01 Office Building									
	01.053 Maintenance and Repairs									
	60 WorkCharged Establishment									
	91 Maintenance of Sanitary Installation in Government building under East District									
	60.91.02 Wages	-	4059	-	4365	-	4365	-	6165	6165
Total	60 WorkCharged Establishment	-	4059	-	4365	-	4365	-	6165	6165
	61 Other Maintenance Expenditure									
	91 Maintenance of Sanitary Installation in Government building under East District									
	61.91.21 Supplies and Materials	-	3795	-	4050	-	4050	-	4050	4050
	92 Maintenance of Sanitary Installation in Government Building under West District									
	61.92.21 Supplies and Materials	-	705	-	770	-	770	-	770	770
	93 Maintenance of Sanitary Installation in Government Building under North District									
	61.93.21 Supplies and Materials	-	666	-	726	-	726	-	726	726

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	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	-	850	-	850	-	850	850
Total 61 Other Maintenance Expenditure	-	5966	-	6396	-	6396	-	6396	6396
Total 01.053 Maintenance and Repairs	-	10025	-	10761	-	10761	-	12561	12561
Total 2059 Public Works	-	10025	-	10761	-	10761	-	12561	12561
M.H. 2215 Water Supply & Sanitation									
01 Water Supply									
01.001 Direction and Administration									
34 P.H.E. Department									
44 Head Office Establishment									
34.44.01 Salaries	13589	28251	10191	29325	10191	29325	17003	32028	49031
34.44.02 Wages	-	434	-	444	-	444	-	748	748
34.44.11 Travel Expenses	-15	86	-	100	-	100	200	100	300
34.44.13 Office Expenses	1800	340	-	370	-	370	1450	370	1820
34.44.26 Advertisement and Publicity	-	-	700	-	700	-	200	-	200
34.44.51 Motor Vehicles	2619	436	-	476	-	476	800	476	1276
34.44.71 IT System for Water Supply Management (NEC)	-	-	-	-	7200	-	10800	-	10800
Total 44 Head Office Establishment	17993	29547	10891	30715	18091	30715	30453	33722	64175
53 Geyzing Division									
34.53.01 Salaries	2993	-	2248	-	2248	-	3104	-	3104
34.53.11 Travel Expenses	-	-	-	-	-	-	100	-	100
34.53.13 Office Expenses	200	-	-	-	-	-	250	-	250
Total 53 Geyzing Division	3193	-	2248	-	2248	-	3454	-	3454
56 Namchi Division									
34.56.01 Salaries	-	6632	1561	7442	1561	7442	2393	7537	9930
34.56.11 Travel Expenses	-	236	-	250	-	250	-	250	250
34.56.13 Office Expenses	-	458	-	183	-	183	-	183	183
Total 56 Namchi Division	-	7326	1561	7875	1561	7875	2393	7970	10363
Total 34 P.H.E. Department	21186	36873	14700	38590	21900	38590	36300	41692	77992

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	01.001	Direction and Administration	21186	36873	14700	38590	21900	38590	36300	41692	77992
	01.101	Urban Water Supply Programmes									
		60 Maintenance and Repairs									
		45 East District									
	60.45.72	Maintenance of Water Supply Schemes	-	15374	-	16987	-	16987	-	16262	16262
	60.45.76	Renovation and Modernisation of Other Bazar Water Supply Schemes	2545	-	1481	-	1481	-	-	-	-
	60.45.77	Water Supply Schemes in East District	21473	-	16780	-	16780	-	18248	-	18248
Total	45	East District	24018	15374	18261	16987	18261	16987	18248	16262	34510
		46 West District									
	60.46.72	Maintenance of Water Supply Schemes	-	3520	-	3924	-	3924	-	5745	5745
	60.46.75	Renovation and Modernisation of Other Bazar Water Supply Schemes	420	-	568	-	568	-	-	-	-
	60.46.76	Water Supply Schemes in West District	1813	-	1574	-	1574	-	2345	-	2345
Total	46	West District	2233	3520	2142	3924	2142	3924	2345	5745	8090
		47 North District									
	60.47.72	Maintenance of Water Supply Schemes	-	500	-	545	-	545	-	545	545
	60.47.75	Renovation and Modernisation of Other Bazar Water Supply Schemes	1098	-	817	-	817	-	-	-	-
Total	47	North District	1098	500	817	545	817	545	-	545	545
		48 South District									
	60.48.72	Maintenance of Water Supply Schemes	-	4529	-	5364	-	5364	-	7778	7778
	60.48.74	Renovation and Modernisation of Other Bazar Water Supply Schemes	-	-	658	-	658	-	-	-	-
	60.48.75	Water Supply Schemes in South District	7431	-	5848	-	5848	-	6407	-	6407
Total	48	South District	7431	4529	6506	5364	6506	5364	6407	7778	14185

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.73 Maintenance of Sewerage & Drainage System	-	4025	-	4025	-	4025	-	9334	9334
Total 60 Maintenance and Repairs	34780	27948	27726	30845	27726	30845	27000	39664	66664
Total 01.101 Urban Water Supply Programmes	34780	27948	27726	30845	27726	30845	27000	39664	66664
Total 01 Water Supply	55966	64821	42426	69435	49626	69435	63300	81356	144656
Total 2215 Water Supply & Sanitation	55966	64821	42426	69435	49626	69435	63300	81356	144656
M.H. 2216 Housing									
05 General Pool Accommodation									
05.053 Maintenance and Repairs									
60 Work Charged Establishment									
85 Maintenance of Sanitary Installation in Govt. Quarters under East District									
60.85.02 Wages	-	2202	-	3278	-	3278	-	4559	4559
Total 60 Work Charged Establishment	-	2202	-	3278	-	3278	-	4559	4559
61 Other Maintenance Expenditure									
85 Maintenance of Sanitary Installation in Govt. Quarters under East District									
61.85.21 Supplies and Materials	-	5491	-	5500	-	5500	-	5500	5500
86 Maintenance of Sanitary Installation in Govt. Quarters under West District									
61.86.21 Supplies and Materials	-	710	-	773	-	773	-	773	773
87 Maintenance of Sanitary Installation in Govt. Quarters under North District									
61.87.21 Supplies and Materials	-	-	-	383	-	383	-	383	383
88 Maintenance of Sanitary Installation in Govt. Quarters under South District									
61.88.21 Supplies and Materials	-	400	-	548	-	548	-	548	548
Total 61 Other Maintenance Expenditure	-	6601	-	7204	-	7204	-	7204	7204

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	05.053 Maintenance and Repairs	-	8803	-	10482	-	10482	-	11763	11763
Total	05 General Pool Accommodation	-	8803	-	10482	-	10482	-	11763	11763
Total	2216 Housing	-	8803	-	10482	-	10482	-	11763	11763
Total	REVENUE SECTION	55966	83649	42426	90678	49626	90678	63300	105680	168980
CAPITAL SECTION										
M.H.	4215 Capital Outlay on Water Supply & Sanitation									
	01 Water Supply									
	01.101 Urban Water Supply									
	60 Gangtok Water Supply Schemes (East)									
	60.00.71 Gangtok Water Supply (State Plan)	2381	-	6130	-	6130	-	-	-	-
	60.00.76 Augmentation of Rhenock Water Supply Scheme (NLCPR)	16706	-	23429	-	23429	-	5000	-	5000
	60.00.77 Augmentation of Greater Rangpo Water Supply Scheme (NLCPR)	12047	-	76943	-	76943	-	2000	-	2000
	60.00.83 Upgradation & Modernization of Feeder of Selep Water Treatment Plant for Gangtok (NEC)	10017	-	9289	-	9289	-	6500	-	6500
	60.00.84 Land Compensation	-	-	3763	-	3763	-	5000	-	5000
	60.00.85 Water Supply to Internation Flower Festival Zone	-	-	5000	-	5000	-	-	-	-
Total	60 Gangtok Water Supply Schemes (East)	41151	-	124554	-	124554	-	18500	-	18500
	61 Namchi Water Supply Schemes (South)									
	61.00.71 Namchi Water Supply Scheme (State Plan)	1241	-	-	-	-	-	-	-	-
	61.00.73 Water Supply Scheme of Namchi Town, Phase II (NEC)	11137	-	13386	-	13386	-	4511	-	4511
Total	61 Namchi Water Supply Schemes (South)	12378	-	13386	-	13386	-	4511	-	4511
	63 Pakyong Water Supply Schemes (East)									
	63.00.72 Construction of Pakyong Water Supply Scheme (NLCPR)	32989	-	65353	-	65353	-	10000	-	10000
Total	63 Pakyong Water Supply Schemes (East)	32989	-	65353	-	65353	-	10000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
65 Rongli Water Supply Schemes (East)									
65.00.72 Augmentation of Rongli Water Supply Scheme (State Plan)	-	-	489	-	489	-	-	-	-
Total	-	-	489	-	489	-	-	-	-
70 Other Water Supply Scheme									
70.00.71 State Share of Central Schemes	9846	-	35000	-	35000	-	700	-	700
70.00.72 Schemes Financed by NABARD	641	-	80000	-	80000	-	10000	-	10000
70.00.73 Survey and Investigation	-	-	-	-	-	-	5000	-	5000
70.00.74 Jorethang Water Supply Scheme	-	-	203	-	203	-	-	-	-
70.00.76 Strengthening of Distribution System of Pakyong Water Supply Scheme in East Sikkim (NEC)	-	-	6103	-	6103	-	-	-	-
70.00.80 Augmentation of Sang Water Supply scheme (NLCPR)	-	-	740	-	740	-	450	-	450
70.00.81 Ranipool Water Supply Scheme (NEC)	4500	-	541	-	541	-	541	-	541
70.00.83 Gyalshing Water Supply Scheme	-	-	215	-	215	-	-	-	-
70.00.97 Survey and Investigation and Consultancy Charges for Water Supply to Namchi from Bermeilli Source	-	-	5000	-	5000	-	2500	-	2500
70.00.98 Water Supply to Namchi from Bermeilli Source (NLCPR)	-	-	270000	-	270000	-	30000	-	30000
Total	14987	-	397802	-	397802	-	49191	-	49191
71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (90:10% CSS)									
71.00.71 Water Supply Scheme for Soreng in West Sikkim	5749	-	48917	-	48917	-	25000	-	25000
71.00.72 Water Supply Scheme for Chakung in West Sikkim	28792	-	35301	-	35301	-	30000	-	30000
71.00.73 Water Supply Scheme for Ravongla in South Sikkim	13487	-	13485	-	13485	-	13485	-	13485

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (90:10% CSS)	48028	-	97703	-	97703	-	68485	-	68485
	72 Water Supply Scheme for South District									
	72.00.71 Water Supply Scheme for Melli Bazaar in South Sikkim (NLCPR)	18994	-	68249	-	68249	-	14550	-	14550
	72.00.72 Upgradation of Namchi Water Supply Scheme (State Specific Grant under 13th Finance Commission)	34999	-	35000	-	95000	-	50000	-	50000
Total	72 Water Supply Scheme for South District	53993	-	103249	-	163249	-	64550	-	64550
	73 Water Supply Scheme for East District									
	73.00.71 Water Distribution Network for Singtam Town in East Sikkim (NLCPR)	66835	-	143660	-	143660	-	22248	-	22248
	73.00.73 Augmentation of Water Supply Scheme for Dikling and surrounding area in East Sikkim (SPA)	10900	-	15000	-	15000	-	20000	-	20000
	73.00.75 Augmentation of Water Supply for Makha Bazar in East Sikkim (NEC)	-	-	-	-	-	-	10000	-	10000
Total	73 Water Supply Scheme for East District	77735	-	158660	-	158660	-	52248	-	52248
	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)	14999	-	15000	-	20997	-	-	-	-
	74.00.72 Augmentation of Dentam Water Supply Scheme Phase I (NEC)	3934	-	41066	-	41066	-	15000	-	15000
	74.00.73 Augmentation of Dentam Water Supply Scheme Phase II (NEC)	-	-	21300	-	21300	-	5000	-	5000
	74.00.74 Providing Water supply to Chenreji Statue Complex at Sangacholing (SPA)	19999	-	20000	-	20000	-	10000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
74.00.75 Augmentation of Water Supply for Makha Bazar in East Sikkim (NEC)	-	-	-	-	15000	-	-	-	-
Total 74 Water Supply Scheme for West District	38932	-	97366	-	118363	-	30000	-	30000
Total 01.101 Urban Water Supply	320193	-	1058562	-	1139559	-	297485	-	297485
01.102 Rural Water Supply									
34 P.H.E Department									
46 West District									
34.46.71 Water Supply in Rural Marketing Centre	1431	-	5128	-	5128	-	-	-	-
48 South District									
34.48.71 Water Supply in Rural Marketing Centre	-	-	815	-	815	-	-	-	-
34.48.74 Augmentation of Water Supply Scheme of newly created Jorethang Nagar Panchayat (NLCPR)	19335	-	75930	-	75930	-	15000	-	15000
Total 34 P.H.E Department	20766	-	81873	-	81873	-	15000	-	15000
Total 01.102 Rural Water Supply	20766	-	81873	-	81873	-	15000	-	15000
Total 01 Water Supply	340959	-	1140435	-	1221432	-	312485	-	312485
02 Sewerage and Sanitation									
02.106 Sewerage Services									
61 Drainage and Sewerage System in Gangtok									
61.00.71 Construction of Drainage and Sewerage System in Gangtok (State Plan)	1696	-	1533	-	1533	-	-	-	-
Total 61 Drainage and Sewerage System in Gangtok	1696	-	1533	-	1533	-	-	-	-
Total 02.106 Sewerage Services	1696	-	1533	-	1533	-	-	-	-
Total 02 Sewerage and Sanitation	1696	-	1533	-	1533	-	-	-	-
Total 4215 Capital Outlay on Water Supply & Sanitation	342655	-	1141968	-	1222965	-	312485	-	312485
Total CAPITAL SECTION	342655	-	1141968	-	1222965	-	312485	-	312485
Total Voted	398621	83649	1184394	90678	1272591	90678	375785	105680	481465