

DEMAND NO. 19
IRRIGATION AND FLOOD CONTROL

C - Economic Services (d) Irrigation and Flood Control	2702	Minor Irrigation
	2705	Command Area Development
	2711	Flood Control and Drainage
C-Capital Account of Economic Services		
(d) Capital Account of Irrigation and Flood Control	4711	Capital Outlay on Flood Control Projects

I. Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Irrigation & Flood Control

	Revenue	Capital	Total
Voted	1040384	115722	1156106

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		
		2013-14		2014-15		2014-15		2015-16		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
REVENUE SECTION										
M.H.	2702 Minor Irrigation									
	01 Surface Water									
	01.103 Diversion Schemes									
	60 Original Works									
	45 East District									
	60.45.74 Accelerated Irrigation Benefit Programme (ACA)	20512	-	160000	-	160000	-	40000	-	40000
	60.45.75 Accelerated Irrigation Benefit Programme (State Share)	2499	-	2500	-	2500	-	-	-	-
	60.45.76 Anti-erosion/Flood Management Works (ACA)	176237	-	610000	-	610000	-	320998	-	320998
	60.45.77 Anti-erosion/Flood Management Works (State Share)	11258	-	10000	-	10000	-	-	-	-
	60.45.80 Water Sector Management (Grant under 13th Finance Commission)	-	24	-	10000	-	10000	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.45.81 National Hydrology Project under AIBP (ACA)	-	-	-	-	-	-	7000	-	7000
60.45.82 Repair, Renovation & Rejuvenation under AIBP (ACA)	-	-	-	-	-	-	1	-	1
Total 45 East District	210506	24	782500	10000	782500	10000	367999	-	367999
46 West District									
60.46.74 Accelerated Irrigation Benefit Programme (ACA)	8000	-	50000	-	50000	-	60000	-	60000
60.46.75 Accelerated Irrigation Benefit Programme (State share)	2499	-	2500	-	2500	-	-	-	-
60.46.76 Anti-erosion/Flood Management Works (ACA)	-	-	100000	-	100000	-	-	-	-
60.46.77 National Hydrology Project under AIBP (ACA)	-	-	-	-	-	-	7000	-	7000
60.46.78 Repair, Renovation & Rejuvenation under AIBP (ACA)	-	-	-	-	-	-	1	-	1
Total 46 West District	10499	-	152500	-	152500	-	67001	-	67001
47 North District									
60.47.74 Accelerated Irrigation Benefit Programme (ACA)	27560	-	50000	-	50000	-	40000	-	40000
60.47.75 Accelerated Irrigation Benefit Programme (State Share)	2500	-	2500	-	2500	-	-	-	-
60.47.76 Anti-erosion/Flood Management Works (ACA)	185	-	100000	-	100000	-	-	-	-
60.47.77 Anti-erosion/Flood Management Works (State Share)	-	-	-	-	-	-	-	-	-
60.47.78 National Hydrology Project under AIBP (ACA)	-	-	-	-	-	-	7000	-	7000
60.47.79 Repair, Renovation & Rejuvenation under AIBP (ACA)	-	-	-	-	-	-	1	-	1
Total 47 North District	30245	-	152500	-	152500	-	47001	-	47001

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
60.48.74 Accelerated Irrigation Benefit Programme (ACA)	13753	-	30000	-	30000	-	60000	-	60000
60.48.75 Accelerated Irrigation Benefit Programme (State Share)	2500	-	2500	-	2500	-	-	-	-
60.48.76 Anti-erosion/Flood Management Works (ACA)	-	-	210000	-	210000	-	248058	-	248058
60.48.77 Anti-erosion/Flood Management Works (State Share)	3750	-	5000	-	5000	-	-	-	-
60.48.78 National Hydrology Project under AIBP (ACA)	-	-	-	-	-	-	7000	-	7000
60.48.79 Repair, Renovation & Rejuvenation under AIBP (ACA)	-	-	-	-	-	-	1	-	1
Total 48 South District	20003	-	247500	-	247500	-	315059	-	315059
Total 60 Original Works	271253	24	1335000	10000	1335000	10000	797060	-	797060
61 Maintenance and Repairs									
45 East District									
61.45.27 Minor Works	-	2474	-	2500	-	2500	-	3000	3000
46 West District									
61.46.27 Minor Works	-	1189	-	1190	-	1190	-	1190	1190
47 North District									
61.47.27 Minor Works	-	1083	-	1090	-	1090	-	1090	1090
48 South District									
61.48.27 Minor Works	-	1089	-	1090	-	1090	-	1090	1090
Total 61 Maintenance and Repairs	-	5835	-	5870	-	5870	-	6370	6370
Total 01.103 Diversion Schemes	271253	5859	1335000	15870	1335000	15870	797060	6370	803430
Total 01 Surface Water	271253	5859	1335000	15870	1335000	15870	797060	6370	803430

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80 General									
80.001 Direction and Administration									
20 Irrigation Department									
44 Head Office Establishment									
20.44.01 Salaries	18050	13470	20600	16900	20600	16900	40163	19619	59782
20.44.02 Wages	9161	-	6000	-	6000	-	6000	-	6000
20.44.11 Travel Expenses	99	275	150	280	150	280	150	280	430
20.44.13 Office Expenses	405	1184	450	1200	450	1200	450	1200	1650
20.44.26 Advertisement and Publicity	100	-	-	-	-	-	-	-	-
20.44.51 Motor Vehicles	387	1092	400	1090	400	1090	450	1090	1540
Total 44 Head Office Establishment	28202	16021	27600	19470	27600	19470	47213	22189	69402
45 East District									
20.45.01 Salaries	7629	-	8000	-	8000	-	10000	-	10000
20.45.02 Wages	9151	-	10000	-	10000	-	6000	-	6000
20.45.11 Travel Expenses	50	-	50	-	50	-	50	-	50
20.45.13 Office Expenses	251	-	250	-	250	-	200	-	200
Total 45 East District	17081	-	18300	-	18300	-	16250	-	16250
47 North District									
20.47.01 Salaries	4480	-	5000	-	5000	-	7000	-	7000
20.47.02 Wages	4178	-	4800	-	4800	-	2800	-	2800
20.47.11 Travel Expenses	30	-	50	-	50	-	50	-	50
20.47.13 Office Expenses	95	-	100	-	100	-	100	-	100
Total 47 North District	8783	-	9950	-	9950	-	9950	-	9950
48 South District									
20.48.01 Salaries	10837	-	11000	-	11000	-	13000	-	13000
20.48.02 Wages	6903	-	7500	-	7500	-	5362	-	5362
20.48.11 Travel Expenses	49	-	50	-	50	-	50	-	50
20.48.13 Office Expenses	200	-	200	-	200	-	200	-	200
Total 48 South District	17989	-	18750	-	18750	-	18612	-	18612

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
53 Geyzing Sub-Division										
20.53.01	Salaries	8572	-	9000	-	9000	-	10000	-	10000
20.53.02	Wages	7076	-	8000	-	8000	-	6500	-	6500
20.53.11	Travel Expenses	49	-	50	-	50	-	50	-	50
20.53.13	Office Expenses	250	-	250	-	250	-	250	-	250
Total	53 Geyzing Sub-Division	15947	-	17300	-	17300	-	16800	-	16800
Total	20 Irrigation Department	88002	16021	91900	19470	91900	19470	108825	22189	131014
Total	80.001 Direction and Administration	88002	16021	91900	19470	91900	19470	108825	22189	131014
80.799 Suspense										
20 Irrigation Department										
20.00.43	Suspense	2000	-	2000	-	2000	-	2000	-	2000
Total	80.799 Suspense	2000	-	2000	-	2000	-	2000	-	2000
80.800 Other Expenditure										
60 Accelerated Irrigation Benefit & Flood Management Programme (AIBP) & other water resources programmes										
64 Rationalisation of Minor Irrigation Statistics (100% CSS)										
60.64.01	Salaries	-	-	1482	-	1482	-	1800	-	1800
60.64.11	Travel Expenses	-	-	70	-	70	-	80	-	80
60.64.13	Office Expenses	-	-	70	-	190	-	80	-	80
60.64.75	Census of Minor Irrigation	-	-	769	-	769	-	980	-	980
Total	64 Rationalisation of Minor Irrigation Statistics (100% CSS)	-	-	2391	-	2511	-	2940	-	2940
Total	60 Accelerated Irrigation Benefit & Flood Management Programme (AIBP) & other water resources programmes	-	-	2391	-	2511	-	2940	-	2940

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
64 Rationalisation of Minor Irrigation											
Statistics (100% CSS)											
64.00.01 Salaries	1510	-	-	-	-	-	-	-	-		
64.00.11 Travel Expenses	25	-	-	-	-	-	-	-	-		
64.00.13 Office Expenses	25	-	-	-	-	-	-	-	-		
64.00.75 Census of Minor Irrigation	-	-	-	-	-	-	-	-	-		
Total											
64 Rationalisation of Minor Irrigation											
Statistics (100% CSS)	1560	-	-	-	-	-	-	-	-		
Total	80.800	Other Expenditure	1560	-	2391	-	2511	-	2940	-	2940
Total	80	General	91562	16021	96291	19470	96411	19470	113765	22189	135954
Total	2702	Minor Irrigation	362815	21880	1431291	35340	1431411	35340	910825	28559	939384
M.H.	2705	Command Area Development									
	00.101	Integrated Development of Agriculture through irrigation facilities									
	00.45	East District									
	00.45.70	Command Area Development and Water Management (Central Share)	-	-	-	-	-	-	-	-	-
Total	00.101	Integrated Development of Agriculture	-	-	-	-	-	-	-	-	-
Total	2705	Command Area Development	-	-	-	-	-	-	-	-	-
M.H.	2711	Flood Control and Drainage									
	01	Flood Control									
	01.103	Civil Works									
	60	Original Works									
	44	Head Office									
	60.44.72	Flood Control and River Training	19995	-	20000	-	20000	-	100000	-	100000
Total	44	Head Office	19995	-	20000	-	20000	-	100000	-	100000
Total	60	Original Works	19995	-	20000	-	20000	-	100000	-	100000
	61	Maintenance and Repairs									
	44	Head Office									
	61.44.27	Minor Works	-	999	-	1000	-	1000	-	1000	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	61	Maintenance and Repairs	-	999	-	1000	-	1000	1000		
Total	01.103	Civil Works	19995	999	20000	1000	20000	1000	101000		
Total	01	Flood Control	19995	999	20000	1000	20000	1000	101000		
Total	2711	Flood Control and Drainage	19995	999	20000	1000	20000	1000	101000		
Total		REVENUE SECTION	382810	22879	1451291	36340	1451411	36340	1010825	29559	1040384
CAPITAL SECTION											
M.H.	4711	Capital Outlay on Flood Control Projects									
	01	Flood Control									
	01.800	Other Expenditure									
	45	East District									
	00.45.72	Schemes Financed by NABARD	15369	-	17500	-	17500	-	35000	-	35000
	00.45.73	Schemes Financed by NABARD (State Share)	5040	-	2000	-	2000	-	-	-	-
Total	45	East District	20409	-	19500	-	19500	-	35000	-	35000
	46	West District									
	00.46.72	Schemes Financed by NABARD	4631	-	6500	-	6500	-	13000	-	13000
	00.46.73	Schemes Financed by NABARD (State Share)	-	-	1500	-	1500	-	-	-	-
Total	46	West District	4631	-	8000	-	8000	-	13000	-	13000
	47	North District									
	00.47.72	Schemes Financed by NABARD	-	-	500	-	500	-	1000	-	1000
	00.47.73	Schemes Financed by NABARD (State Share)	-	-	500	-	500	-	-	-	-
Total	47	North District	-	-	1000	-	1000	-	1000	-	1000
	48	South District									
	00.48.72	Schemes Financed by NABARD	-	-	500	-	500	-	1000	-	1000
	00.48.73	Schemes Financed by NABARD (State Share)	-	-	1000	-	1000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	48 South District	-	-	1500	-	1500	-	1000	-	1000
Total	01.800 Other Expenditure	25040	-	30000	-	30000	-	50000	-	50000
Total	01 Flood Control	25040	-	30000	-	30000	-	50000	-	50000
	03 Drainage									
	03.103 Civil Works									
	45 East District									
	45.00.81 Storm Water Drainage at Gangtok (NEC)	439	-	5100	-	5100	-	30060	-	30060
	45.00.83 Jhora Training Work/River Training Work at Sinotar, Temi Constituency Phase I (NEC)	2478	-	6800	-	6800	-	2562	-	2562
	45.00.84 River Training Work along Rani Khola below Adampool, East Sikkim (NEC)	1959	-	3578	-	3578	-	-	-	-
	45.00.85 Jhora Traning work/ Anti erosion work outside the defined boundry of Namchi (NEC)	8030	-	11522	-	11522	-	7000	-	7000
	45.00.86 Jhora Traning work /Anti erosion work at Tathangchu (NEC)	-	-	-	-	-	-	5000	-	5000
	45.00.87 Jhora Traning work /Anti erosion work at Tumin Lingee (NEC)	-	-	-	-	-	-	13600	-	13600
	45.00.88 Jhora Traning work /Anti erosion work at Maghigoan (NEC)	-	-	-	-	-	-	7500	-	7500
Total	03.103 Civil Works	12906	-	27000	-	27000	-	65722	-	65722
Total	03 Drainage	12906	-	27000	-	27000	-	65722	-	65722
Total	4711 Capital Outlay on Flood Control									
	Projects	37946	-	57000	-	57000	-	115722	-	115722
Total	CAPITAL SECTION	37946	-	57000	-	57000	-	115722	-	115722
Total	Voted	420756	22879	1508291	36340	1508411	36340	1126547	29559	1156106
Rec	2702 Irrigation & Flood Control, 00.911- Recoveries of Over Payments	123	-	-	-	-	-	-	-	-
Note:	The above estimate do not include the recoveries shown below which are adjusted in accounts as reduction of expenditure									
Rec	2702 Minor Irrigation, 80-General, 80.799-Suspense	7735	-	2000	-	2000	-	2000	-	2000