

**DEMAND NO. 31
ENERGY AND POWER**

A-General Services (d) Administrative Services	2059	Public Works
B-Social Services (c) Water Supply, Sanitation, Housing & Urban Development	2216	Housing
C-Economic Services (e) Energy	2801	Power
C-Capital Account of Economic Services (e) Capital Account of Energy	4801	Capital Outlay on Power Projects

I. Estimate of the amount required in the year ending 31st March, 2016 to defray the charges in respect of Energy and Power

Revenue	Capital	Total
Voted 2232972	895259	3128231

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
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION									
M.H. 2059 Public Works									
80 General									
80.053 Maintenance and Repairs									
60 Work Charged Establishment									
83 Electrical Repairs of Office Buildings under East District									
60.83.02 Wages	-	1848	-	1091	-	1091	-	1582	1582
84 Maintenance and Repairs of Office Buildings under East District									
60.84.02 Wages	-	761	-	591	-	591	-	570	570
85 Electrical Repairs of Office Buildings under West District									
60.85.02 Wages	-	146	-	73	-	73	-	161	161
86 Maintenance and Repairs of Office Buildings under West District									
60.86.02 Wages	-	152	-	73	-	73	-	177	177

(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	
87 Electrical Repairs of Office Buildings under North District									
60.87.02 Wages	-	161	-	1	-	1	-	1	1
88 Maintenance and Repairs of Office Buildings under North District									
60.88.02 Wages	-	80	-	1	-	1	-	1	1
Total 60 Work Charged Establishment	-	3148	-	1830	-	1830	-	2492	2492
61 Other Maintenance Expenditure									
83 Electrical Repairs of Office Buildings under East District									
61.83.21 Supplies and Materials	-	567	-	570	-	570	-	570	570
84 Maintenance and Repairs of Office Buildings under East District									
61.84.21 Supplies and Materials	-	1690	-	1690	-	1690	-	1690	1690
85 Electrical Repairs of Office Buildings under West District									
61.85.21 Supplies and Materials	-	99	-	100	-	100	-	100	100
86 Maintenance and Repairs of Office Buildings under West District									
61.86.21 Supplies and Materials	-	50	-	50	-	50	-	50	50
87 Electrical Repairs of Office Buildings under North District									
61.87.21 Supplies and Materials	-	60	-	60	-	60	-	60	60
88 Maintenance and Repairs of Office Buildings under North District									
61.88.21 Supplies and Materials	-	55	-	60	-	60	-	60	60

(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	
89 Electrical Repairs of Office Buildings under South District									
61.89.21 Supplies and Materials	-	100	-	100	-	100	-	100	100
90 Maintenance and Repairs of Office Buildings under South District									
61.90.21 Supplies and Materials	-	200	-	200	-	200	-	200	200
Total 61 Other Maintenance Expenditure	-	2821	-	2830	-	2830	-	2830	2830
Total 80.053 Maintenance and Repairs	-	5969	-	4660	-	4660	-	5322	5322
Total 80 General	-	5969	-	4660	-	4660	-	5322	5322
Total 2059 Public Works	-	5969	-	4660	-	4660	-	5322	5322
M.H. 2216 Housing									
05 General Pool Accommodation									
05.053 Maintenance and Repairs									
60 Work Charged Establishment									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
60.77.02 Wages	-	1101	-	146	-	146	-	88	88
78 Civil Maintenance of Quarters under East District									
60.78.02 Wages	-	1479	-	719	-	719	-	771	771
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
60.79.02 Wages	-	161	-	1	-	1	-	189	189
80 Civil Maintenance of Quarters under West District									
60.80.02 Wages	-	79	-	1	-	1	-	88	88
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
60.81.02 Wages	-	160	-	161	-	161	-	161	161

(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	
82 Civil Maintenance of Quarters under North District									
60.82.02 Wages	-	144	-	1	-	1	-	1	1
Total 60 WorkCharged Establishment	-	3124	-	1029	-	1029	-	1298	1298
61 Other Maintenance Expenditure									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
61.77.21 Supplies and Materials	-	715	-	715	-	715	-	715	715
78 Civil Maintenance of Quarters under East District									
61.78.21 Supplies and Materials	-	1245	-	1245	-	1245	-	1245	1245
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
61.79.21 Supplies and Materials	-	115	-	115	-	115	-	115	115
80 Civil Maintenance of Quarters under West District									
61.80.21 Supplies and Materials	-	44	-	45	-	45	-	45	45
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
61.81.21 Supplies and Materials	-	77	-	78	-	78	-	78	78
82 Civil Maintenance of Quarters under North District									
61.82.21 Supplies and Materials	-	45	-	45	-	45	-	45	45
83 Electrical Maintenance & Repairs of Govt. Quarters under South District									
61.83.21 Supplies and Materials	-	153	-	153	-	153	-	153	153

(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	
84 Civil Maintenance of Quarters under South District									
61.84.21 Supplies and Materials	-	236	-	236	-	236	-	236	236
Total	-	2630	-	2632	-	2632	-	2632	2632
61 Other Maintenance Expenditure	-	5754	-	3661	-	3661	-	3930	3930
Total	-	5754	-	3661	-	3661	-	3930	3930
05 General Pool Accommodation	-	5754	-	3661	-	3661	-	3930	3930
Total	-	5754	-	3661	-	3661	-	3930	3930
2216 Housing									
M.H.									
2801 Power									
01 Hydel Generation									
01.052 Machinery & Equipment									
45 East District									
00.45.71 Machinery & Equipment	-	-	-	1	-	1	-	1	1
Total	-	-	-	1	-	1	-	1	1
01.101 Purchase of Power									
45 East District									
00.45.72 Payment of NTPC, NHPC etc.	-	296000	50000	296000	50000	296000	-	1000000	1000000
Total	-	296000	50000	296000	50000	296000	-	1000000	1000000
01.800 Other Expenditure									
60 Rongnichu Hydro Electric Scheme (Jali Power House)									
60.00.71 Maintenance and Repairs Expenses	-	3572	-	1744	-	1744	-	1744	1744
61 Rothak Micro Hydel Scheme									
61.00.71 Maintenance and Repairs Expenses	-	-	-	1	-	1	-	1	1
62 Rimbi Micro Hydel Scheme									
62.00.71 Maintenance and Repairs Expenses	-	4191	-	2757	-	2757	-	2757	2757
63 Lower Lagyap Hydel Project									
63.00.71 Maintenance and Repairs Expenses	-	24475	-	14801	-	14801	-	14801	14801

(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 Rongnichu Hydel Scheme Stage II									
64.00.71 Maintenance and Repairs Expenses	-	2646	-	1402	-	1402	-	1402	1402
65 Chaten Hydel Scheme									
65.00.71 Maintenance and Repairs Expenses	-	-	-	1	-	1	-	1	1
66 Rimbi Hydel Scheme State II									
66.00.71 Maintenance and Repairs Expenses	-	1830	-	688	-	688	-	1751	1751
67 Lachung Hydel Scheme									
67.00.71 Maintenance and Repairs Expenses	-	1602	-	1533	-	1533	-	1533	1533
68 Upper Rongnichu Hydel Project									
68.00.71 Maintenance and Repairs Expenses	-	5069	-	3414	-	3414	-	3414	3414
69 Meyong Hydel Project									
69.00.71 Maintenance and Repairs Expenses	-	4156	-	1385	-	1385	-	1385	1385
70 Kalez Khola Hydel Project									
70.00.71 Maintenance and Repairs Expenses	-	7250	-	4322	-	4322	-	4322	4322
71 Rabomchu Hydel Scheme									
71.00.71 Maintenance and Repairs Expenses	-	2083	-	771	-	771	-	1096	1096
Total									
01.800 Other Expenditure	-	56874	-	32819	-	32819	-	34207	34207
Total									
01 Hydel Generation	-	352874	50000	328820	50000	328820	-	1034208	1034208
04 Diesel/Gas Power Generation									
04.800 Other Expenditure									
60 Diesel Power Station, Gangtok									
60.00.71 Maintenance and Repairs Expenses	-	6712	-	6252	-	6252	-	6252	6252
Total									
60 Diesel Power Station, Gangtok	-	6712	-	6252	-	6252	-	6252	6252
61 Diesel Power Station, Mangan/Raj Bhavan									
61.00.71 Maintenance and Repairs Expenses	-	562	-	321	-	321	-	321	321

(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 Diesel Power Station, Mangan/Raj Bhavan	-	562	-	321	-	321	-	321	321
Total	04.800 Other Expenditure	-	7274	-	6573	-	6573	-	6573	6573
Total	04 Diesel/Gas Power Generation	-	7274	-	6573	-	6573	-	6573	6573
	05 Transmission & Distribution									
	05.800 Other Expenditure									
	63 Maintenance and Repairs									
	45 East District									
	63.45.71 Maintenance of Distribution line, Gangtok	144310	10233	115000	9318	115000	9318	62000	9318	71318
	63.45.73 Maintenance of Other Distribution lines	-	10209	-	6825	-	6825	-	6825	6825
	63.45.74 Maintenance of Transmission line & Sub-Station	-	2184	-	1866	-	1866	-	1866	1866
	63.45.77 Maintenance of Distribution line under Singtam Sub-Division	-	16252	-	8838	-	8838	-	8838	8838
	63.45.79 Maintenance of Distribution line under Pakyong Sub-Division	-	15656	-	13330	-	13330	-	13330	13330
	63.45.80 Maintenance of T & D under REC	-	791	-	800	-	800	-	800	800
	63.45.81 Maintenance of 66KV Sub-Station	-	2440	-	2340	-	2340	-	2340	2340
Total	45 East District	144310	57765	115000	43317	115000	43317	62000	43317	105317
	46 West District									
	63.46.76 Maintenance of Electrical Installations under West Division	11090	13650	9200	8949	9200	8949	6996	8949	15945
Total	46 West District	11090	13650	9200	8949	9200	8949	6996	8949	15945
	47 North District									
	63.47.72 Maintenance of Distribution line, North Sikkim	24454	14217	21300	12062	21300	12062	11410	12062	23472
	63.47.81 Maintenance of 66KV Sub-Station	-	1115	-	395	-	395	-	395	395
Total	47 North District	24454	15332	21300	12457	21300	12457	11410	12457	23867

(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									
63.48.75 Maintenance of Electrical Installations under South Division	30665	12672	27000	9412	27000	9412	13853	9412	23265
63.48.78 Maintenance of Distribution line under Ravongla Sub-Division	-	10917	-	6501	-	6501	-	6501	6501
Total 48 South District	30665	23589	27000	15913	27000	15913	13853	15913	29766
Total 63 Maintenance and Repairs	210519	110336	172500	80636	172500	80636	94259	80636	174895
Total 05.800 Other Expenditure	210519	110336	172500	80636	172500	80636	94259	80636	174895
Total 05 Transmission & Distribution	210519	110336	172500	80636	172500	80636	94259	80636	174895
80 General									
80.001 Direction & Administration									
00.44 Head Office Establishment									
00.44.01 Salaries	107307	238011	108700	347390	108700	347390	260000	427200	687200
00.44.11 Travel Expenses	1000	1180	300	1180	300	1180	300	1180	1480
00.44.13 Office Expenses	4748	3893	3925	5325	3925	5325	3923	5325	9248
00.44.14 Rent, Rates & Taxes	-	109	-	109	-	109	-	6	6
00.44.50 Other Charges	1550	88	1550	90	1550	90	1550	90	1640
00.44.51 Motor Vehicle	-	2800	1525	2800	1525	2800	1525	2800	4325
Total 00.44 Head Office Establishment	114605	246081	116000	356894	116000	356894	267298	436601	703899
00.46 West District									
00.46.01 Salaries	17810	19635	17800	43577	17800	43577	18284	52093	70377
00.46.11 Travel Expenses	100	196	100	196	100	196	100	196	296
00.46.13 Office Expenses	198	450	200	450	200	450	200	450	650
Total 00.46 West District	18108	20281	18100	44223	18100	44223	18584	52739	71323
00.47 North District									
00.47.01 Salaries	13809	16843	13200	36764	13200	36764	40535	38202	78737
00.47.11 Travel Expenses	50	99	50	100	50	100	50	100	150
00.47.13 Office Expenses	99	259	100	260	100	260	100	260	360
Total 00.47 North District	13958	17201	13350	37124	13350	37124	40685	38562	79247

(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			
00.48 South District											
00.48.01 Salaries	28892	31873	25900	58443	25900	58443	68679	63605	132284		
00.48.11 Travel Expenses	50	100	50	100	50	100	50	100	150		
00.48.13 Office Expenses	199	390	200	390	200	390	200	390	590		
Total	29141	32363	26150	58933	26150	58933	68929	64095	133024		
00.49 State Electricity Regulatory Commission											
00.49.31 Grant-in-Aid	-	20000	-	20000	-	20000	-	18500	18500		
Total	-	20000	-	20000	-	20000	-	18500	18500		
00.50 Office of the Chairman, Teesta Urja Ltd											
00.50.01 Salaries	-	886	-	200	-	200	-	1	1		
00.50.11 Travel Expenses	-	48	-	50	-	50	-	50	50		
00.50.13 Office Expenses	-	82	-	2000	-	2000	-	2000	2000		
Total	-	1016	-	2250	-	2250	-	2051	2051		
Total	80.001	Direction & Administration	175812	336942	173600	519424	173600	519424	395496	612548	1008044
Total	80	General	175812	336942	173600	519424	173600	519424	395496	612548	1008044
Total	2801	Power	386331	807426	396100	935453	396100	935453	489755	1733965	2223720
Total		REVENUE SECTION	386331	819149	396100	943774	396100	943774	489755	1743217	2232972
CAPITAL SECTION											
M.H.	4801	Capital Outlay on Power Projects									
	01	Hydel Generation									
	01.800	Other Expenditure									
	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	-	-	3618	-	3618	-	1808	-	1808
	72	Buthang Micro Hydel Project Assam Linzey 2X50 KW East									
	79.72.53	Major Works	-	-	3766	-	3766	-	1882	-	1882

(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	
73 Sawa Micro Hydel Project Dalapchen, 2X50 KW East									
79.73.53 Major Works	-	-	3909	-	3909	-	1907	-	1907
74 Lingtam Micro Hydel project, Lingtam 2X50 KW East									
79.74.53 Major Works	-	-	3724	-	3724	-	1447	-	1447
75 Lamatem Micro Hydel Project, Lamaten 2X50 KW East									
79.75.53 Major Works	-	-	3706	-	3706	-	1295	-	1295
76 Kumrek Micro Hydel Project, Kumrek 2X50 KW East									
79.76.53 Major Works	-	-	3876	-	3876	-	1824	-	1824
77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East									
79.77.53 Major Works	-	-	1003	-	1003	-	265	-	265
78 Bakcha Micro Hydel Project (100KW) North									
79.78.53 Major Works	-	-	4072	-	4072	-	2035	-	2035
79 B-8 Micro Hydel Project (40 KW) North									
79.79.53 Major Works	-	-	3289	-	3289	-	1459	-	1459
80 Phensong Micro Hydel Project 60 KW North									
79.80.53 Major Works	-	-	3727	-	3727	-	2047	-	2047
84 State Share for MNRE Schemes									
79.84.53 Major Works	80	-	2000	-	2000	-	-	-	-
Total									
79 Schemes under Ministry of New and Renewable Energy (100% CSS)	80	-	36690	-	36690	-	15969	-	15969

(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 NEC funding for Schemes under Ministry of New and Renewable Energy									
71 Bala Micro Hydel Project Assam Linzey 2X50 KW East									
80.71.53 Major Works	-	-	-	-	-	-	1	-	1
72 Buthang Micro Hydel Project Assam Linzey 2X50 KW East									
80.72.53 Major Works	-	-	-	-	-	-	1	-	1
73 Sawa Micro Hydel Project Dalapchen, 2X50 KW East									
80.73.53 Major Works	-	-	-	-	-	-	1	-	1
74 Lingtam Micro Hydel project, Lingtam 2X50 KW East									
80.74.53 Major Works	-	-	-	-	-	-	1	-	1
75 Lamatem Micro Hydel Project, Lamaten 2X50 KW East									
80.75.53 Major Works	-	-	-	-	-	-	1	-	1
76 Kumrek Micro Hydel Project, Kumrek 2X50 KW East									
80.76.53 Major Works	-	-	-	-	-	-	1	-	1
77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East									
80.77.53 Major Works	-	-	-	-	-	-	1	-	1
78 Bakcha Micro Hydel Project (100KW) North									
80.78.53 Major Works	-	-	-	-	-	-	1	-	1

(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	
79 B-8 Micro Hydel Project (40 KW) North									
80.79.53 Major Works	-	-	-	-	-	-	1	-	1
80 Phensong Micro Hydel Project 60 KW North									
80.80.53 Major Works	-	-	-	-	-	-	1	-	1
Total									
80 NEC funding for Schemes under Ministry of New and Renewable Energy	-	-	-	-	-	-	10	-	10
Total	80	-	36690	-	36690	-	15979	-	15979
Total									
01 Hydel Generation	80	-	36690	-	36690	-	15979	-	15979
05 Transmission & Distribution									
05.800 Other Expenditure									
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	11444	-	40402	-	40402	-	38905	-	38905
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	16032	-	8802	-	8802	-	8717	-	8717
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	35711	-	3474	-	3474	-	18015	-	18015

(In Thousands of Rupees)

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	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	46905	-	2500	-	2500	-	25883	-	25883
73 Modernisation of electrical network in and around Melli Bazar, South Sikkim (NLCPR)									
46.73.53 Major Works	31894	-	5500	-	5500	-	15948	-	15948
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	39146	-	3503	-	3503	-	19592	-	19592
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	30994	-	15545	-	15545	-	15543	-	15543
79 State Share for NLCPR									
46.79.53 Major Works	8899	-	30000	-	30000	-	-	-	-

(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 Establishment of 11/11KV switching substation, upgrading of 11KV transmission system, augmentation and rejuvenation of distribution substation, extension, phase balancing and enhancing the load carrying capacity of LT distribution network and improvement of service connection system under Pakyong Division in East Sikkim (NLCPR)									
46.80.53 Major Works	94461	-	2502	-	2502	-	142518	-	142518
81 Modernisation & Beautification of Distribution system with conversion of overhead transmission line with underground cable system at Jorethang Town, South Sikkim (NLCPR)									
46.81.53 Major Works	-	-	26681	-	26681	-	40604	-	40604
82 Construction of 11 KV Heavy Duty Transmission Line from Mangan to Upper Dzongu and Lower Dzongu and Installation of 11/11 KV Control Room at Phidang, Lower Dzongu and Lingza, Upper Dzongu, North Sikkim (NLCPR)									
46.82.53 Major Works	-	-	63770	-	63770	-	36387	-	36387
83 Remodelling of Power Distribution System at Rangpo Town, East Sikkim (NLCPR)									
46.83.53 Major Works	-	-	52940	-	52940	-	52940	-	52940

(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	
84 Remodelling of Electrical Installation including System Improvement Works at Rhenock Bazar and adjoining areas in East Sikkim (NLCPR)									
46.84.53 Major Works	-	-	1200	-	57420	-	57420	-	57420
85 Strengthening and remodelling of Power Distribution system of Singtam Town and adjoining areas in East Sikkim (NLCPR)									
46.85.53 Major Works	-	-	-	-	-	-	1	-	1
86 Modernisation and beautification of Rabongla and Sosing Bazars along with addition of 66/11 , 1x5 MVA SS at Ravongla under South Sikkim (NLCPR)									
46.86.53 Major Works	-	-	-	-	-	-	1	-	1
Total									
46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	315486	-	256819	-	313039	-	472474	-	472474
47 Schemes under North Eastern Council (NEC)									
68 Construction of 66 KV single circuit transmission line from 132/66 KV switchyard at Ravangla to Central University with 66/11, 2X5 MVA sub-station at Yangyang, South Sikkim (NEC)									
47.68.53 Major Works	46575	-	98590	-	98590	-	33246	-	33246
70 Integration of New SS & Generating station under North District with existing Central Load Dispatch Centre (CLDC) with facility for energy auditing, East Sikkim (NEC)									
47.70.53 Major Works	8925	-	5205	-	5205	-	5280	-	5280

(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	
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	6239	-	-	-	-	-	-	-	-
74 Diversion of 66 KV transmission line from Tadong SS to ICAR compound in double circuit 66 KV tower for independent circuit for Phodong, North Sikkim (NEC)									
47.74.53 Major Works	15146	-	9370	-	9370	-	9370	-	9370
76 Upgradation, 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	14550	-	-	-	-	-	-	-	-
78 Upgradation and strengthening of AT&T lines and substations at Helipad area, Bakthang and adjoining places in East Sikkim (NEC)									
47.78.53 Major Works	17000	-	8009	-	8009	-	8009	-	8009
79 Construction of 11 KV 3 phase heavy duty transmission line from Rabong to Borong via Deorali and const. of control room at Ralong and construction of 11 KV 3 phase heavy duty transmission line from Rabong to Namlung via Zarong (NEC)									
47.79.53 Major Works	25127	-	8323	-	8323	-	8320	-	8320

(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
80 State Share of NEC									
47.80.53 Major Works	9991	-	10000	-	10000	-	-	-	-
81 Procurement, erection, testing and commissioning of 20 MVA, 132/66 KV power transformer for 132/66 KV Sub-Station at Kyongsa, Gyalshing, West Sikkim i/c electrification of the Chenrezig Shingkhram Riwa Potala at Sangha Choeling, Pelling in West Sikkim (NEC)									
47.81.53 Major Works	-	-	57345	-	57345	-	112919	-	112919
82 Construction of 11/11 KV switching SS including rearrangement and drawing of 11 KV Transmission line at Kongri and modernisation of Tashiding Bazar in West Sikkim (NEC)									
47.82.53 Major Works	-	-	-	-	-	-	75088	-	75088
Total									
47 Schemes under North Eastern Council (NEC)	143553	-	196842	-	196842	-	252232	-	252232
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	9073	-	3369	-	3369	-	3369	-	3369
71 System improvement of electrical installations and conversion of OHLT lines in and around Namthang Bazaar and Maniram Bhanjyang Bazaar in South Sikkim (SPA)									
48.71.53 Major Works	17201	-	1999	-	1999	-	-	-	-

(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
72 State Share for SPA									
48.72.53 Major Works	700	-	1000	-	1000	-	-	-	-
Total 48 Schemes under State Plan	26974	-	6368	-	6368	-	3369	-	3369
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	3495	-	3658	-	3658	-	4629	-	4629
63 Misc. Distribution Schemes (East) (State Plan)									
63.00.53 Major Works	13420	-	20000	-	20000	-	-	-	-
64 Acoustic System at Sikkim Legislative Assembly									
64.00.53 Major Works	-	-	9000	-	9000	-	-	-	-
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	52329	-	2500	-	2500	-	33483	-	33483
71 Restructured Accelerated Power Development and Reform Programme (R-APDRP)									
71.00.53 Major Work (State Share)	10000	-	40000	-	40000	-	-	-	-
72 Misc. Distribution Schemes (North) (State Plan)									
72.00.53 Major Works	4000	-	2500	-	2500	-	-	-	-

(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	
76 Misc Distribution Schemes (South)									
76.00.53 Major Works	4000	-	5000	-	5000	-	-	-	-
82 Misc Distribution Schemes (West)									
82.00.53 Major Works	3000	-	2500	-	2500	-	-	-	-
84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)									
84.00.53 Major Work	22545	-	9225	-	9225	-	65807	-	65807
87 Land Compensation									
87.00.53 Major Works	7464	-	20000	-	20000	-	-	-	-
96 Integrated Power Development Scheme (IPDS)									
96.00.53 Major Work (State Share)	-	-	-	-	-	-	1	-	1
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	-	-	7220	-	7220	-	716	-	716
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	25930	-	2530	-	2530	-	45679	-	45679
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	10016	-	889	-	889	-	889	-	889

(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	05.800 Other Expenditure	642212	-	585051	-	641271	-	879279	-	879279
Total	05 Transmission & Distribution	642212	-	585051	-	641271	-	879279	-	879279
	06 Rural Electrification									
	06.800 Other Expenditure									
	63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)									
	45 East District									
	63.45.53 Major Works	10000	-	10000	-	10000	-	-	-	-
Total	63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	10000	-	10000	-	10000	-	-	-	-
	64 Deendayal Upadhaya Gram Jyoti Yojana (DDUGJY)									
	64.00.53 Major Works	-	-	-	-	-	-	1	-	1
Total	64 Deendayal Upadhaya Gram Jyoti Yojana (DDUGJY)	-	-	-	-	-	-	1	-	1
Total	06.800 Other Expenditure	10000	-	10000	-	10000	-	1	-	1
Total	06 Rural Electrification	10000	-	10000	-	10000	-	1	-	1
Total	4801 Capital Outlay on Power Projects	652292	-	631741	-	687961	-	895259	-	895259
Total	CAPITAL SECTION	652292	-	631741	-	687961	-	895259	-	895259
Total	Voted	1038623	819149	1027841	943774	1084061	943774	1385014	1743217	3128231
Rec	2801 Power, 01.911-Recoveries of Over Payments	-	18	-	-	-	-	-	-	-
Rec	2801 Power, 05.911-Recoveries of Over Payments	87	-	-	-	-	-	-	-	-
Rec	2801 Power, 80.911-Recoveries of Over Payments	23	-	-	-	-	-	-	-	-
Rec	4801 Power, 01.911-Recoveries of Over Payments	24	-	-	-	-	-	-	-	-
Rec	4801 Power, 05.911-Recoveries of Over Payments	14	-	-	-	-	-	-	-	-