

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, 2016 to defray the charges in respect of Water Security and Public Health Engineering

Revenue	Capital	Total
Voted 243338	481536	724874

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		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									
	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	-	6147	-	7490	-	7490	-	8118	8118
Total	60 WorkCharged Establishment	-	6147	-	7490	-	7490	-	8118	8118
	61 Other Maintenance Expenditure									
	91 Maintenance of Sanitary Installation in Government building under East District									
	61.91.21 Supplies and Materials	-	4121	-	4050	-	4050	-	4050	4050
	92 Maintenance of Sanitary Installation in Government Building under West District									
	61.92.21 Supplies and Materials	-	769	-	770	-	770	-	770	770
	93 Maintenance of Sanitary Installation in Government Building under North District									
	61.93.21 Supplies and Materials	-	276	-	726	-	726	-	726	726

(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	
94 Maintenance of Sanitary Installation in Government Building under South District									
61.94.21 Supplies and Materials	-	850	-	850	-	850	-	850	850
Total	-	6016	-	6396	-	6396	-	6396	6396
Total	-	12163	-	13886	-	13886	-	14514	14514
Total	-	12163	-	13886	-	13886	-	14514	14514
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	18085	32034	17003	35258	17003	35258	34767	54166	88933
34.44.02 Wages	-	1198	-	1113	-	1113	-	1022	1022
34.44.11 Travel Expenses	200	99	200	100	200	100	200	100	300
34.44.13 Office Expenses	1449	370	1050	370	1050	2472	1150	1000	2150
34.44.26 Advertisement and Publicity	200	-	400	-	400	-	300	-	300
34.44.51 Motor Vehicles	800	476	1000	476	1000	476	1000	600	1600
34.44.71 IT System for Water Supply Management (NEC)	800	-	15928	-	15928	-	20000	-	20000
Total	21534	34177	35581	37317	35581	39419	57417	56888	114305
53 Geyzing Division									
34.53.01 Salaries	3123	-	3104	-	3104	-	4520	3097	7617
34.53.11 Travel Expenses	99	-	100	-	100	-	100	-	100
34.53.13 Office Expenses	249	-	250	-	250	-	250	-	250
Total	3471	-	3454	-	3454	-	4870	3097	7967
56 Namchi Division									
34.56.01 Salaries	2335	7330	2393	8975	2393	8975	7268	15994	23262
34.56.11 Travel Expenses	-	147	-	250	-	250	-	250	250
34.56.13 Office Expenses	-	283	-	183	-	183	-	183	183
Total	2335	7760	2393	9408	2393	9408	7268	16427	23695
Total	27340	41937	41428	46725	41428	48827	69555	76412	145967
Total	27340	41937	41428	46725	41428	48827	69555	76412	145967

(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	
01.101 Urban Water Supply Programmes									
60 Maintenance and Repairs									
60.00.73 Maintenance of Sewerage & Drainage	-	9291	-	9866	-	9866	-	11562	11562
45 East District									
60.45.72 Maintenance of Water Supply Schemes	-	16279	-	17035	-	17035	-	29610	29610
60.45.76 Renovation and Modernisation of Other Bazar Water Supply Schemes	-	-	-	-	-	-	-	-	-
60.45.77 Water Supply Schemes in East District	22365	-	18248	-	18248	-	12951	-	12951
Total 45 East District	22365	16279	18248	17035	18248	17035	12951	29610	42561
46 West District									
60.46.72 Maintenance of Water Supply Schemes	-	5745	-	5931	-	5931	-	6046	6046
60.46.75 Renovation and Modernisation of Other Bazar Water Supply Schemes	-	-	-	-	-	-	-	-	-
60.46.76 Water Supply Schemes in West District	2383	-	2345	-	2345	-	1250	-	1250
Total 46 West District	2383	5745	2345	5931	2345	5931	1250	6046	7296
47 North District									
60.47.72 Maintenance of Water Supply Schemes	-	544	-	-	-	-	-	-	-
Total 47 North District	-	544	-	-	-	-	-	-	-
48 South District									
60.48.72 Maintenance of Water Supply Schemes	-	7778	-	8516	-	8516	-	6894	6894
60.48.75 Water Supply Schemes in South District	6407	-	6407	-	6407	-	2787	-	2787
Total 48 South District	6407	7778	6407	8516	6407	8516	2787	6894	9681
Total 60 Maintenance and Repairs	31155	39637	27000	41348	27000	41348	16988	54112	71100
Total 01.101 Urban Water Supply Programmes	31155	39637	27000	41348	27000	41348	16988	54112	71100
Total 01 Water Supply	58495	81574	68428	88073	68428	90175	86543	130524	217067
Total 2215 Water Supply & Sanitation	58495	81574	68428	88073	68428	90175	86543	130524	217067

(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	
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	-	4662	-	4190	-	4190	-	4553
Total	60 Work Charged Establishment	-	4662	-	4190	-	4190	-	4553
	61 Other Maintenance Expenditure								
	85 Maintenance of Sanitary Installation in Govt. Quarters under East District								
	61.85.21 Supplies and Materials	-	5416	-	5500	-	5500	-	5500
	86 Maintenance of Sanitary Installation in Govt. Quarters under West District								
	61.86.21 Supplies and Materials	-	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	-	547	-	548	-	548	-	548
Total	61 Other Maintenance Expenditure	-	7119	-	7204	-	7204	-	7204
Total	05.053 Maintenance and Repairs	-	11781	-	11394	-	11394	-	11757
Total	05 General Pool Accommodation	-	11781	-	11394	-	11394	-	11757
Total	2216 Housing	-	11781	-	11394	-	11394	-	11757
Total	REVENUE SECTION	58495	105518	68428	113353	68428	115455	86543	156795

(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		
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)									
	60.00.76 Augmentation of Rhenock Water Supply Scheme (NLCPR)									
		5000	-	330	-	330	-	2872	-	2872
	60.00.83 Upgradation & Modernization of Feeder of Selep Water Treatment Plant for Gangtok (NEC)									
		3585	-	837	-	837	-	837	-	837
	60.00.84 Land Compensation									
		2516	-	5000	-	5000	-	-	-	-
	60.00.86 Slope Stabilization works for Gangtok Water Supply Scheme (SPA)									
		-	-	50000	-	50000	-	-	-	-
Total	60 Gangtok Water Supply Schemes (East)	11101	-	56167	-	56167	-	3709	-	3709
	61 Namchi Water Supply Schemes (South)									
	61.00.73 Water Supply Scheme of Namchi Town, Phase II (NEC)									
		4511	-	5552	-	5552	-	3932	-	3932
Total	61 Namchi Water Supply Schemes (South)	4511	-	5552	-	5552	-	3932	-	3932
	63 Pakyong Water Supply Schemes (East)									
	63.00.72 Construction of Pakyong Water Supply Scheme (NLCPR)									
		10000	-	21784	-	21784	-	22780	-	22780
Total	63 Pakyong Water Supply Schemes (East)	10000	-	21784	-	21784	-	22780	-	22780
	70 Other Water Supply Scheme									
	70.00.71 State Share of Central Schemes									
		7736	-	99072	-	99072	-	50000	-	50000
	70.00.72 Schemes Financed by NABARD									
		6373	-	30000	-	30000	-	36000	-	36000
	70.00.73 Survey and Investigation									
		447	-	5000	-	5000	-	-	-	-

(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	
70.00.81 Ranipool Water Supply Scheme (NEC)	-	-	-	-	-	-	541	-	541
70.00.97 Survey and Investigation and Consultancy Charges for Water Supply to Namchi from Bermeilli Source	2500	-	2500	-	2500	-	-	-	-
70.00.99 Augmentation of Namchi Water Supply Scheme in South Sikkim (NLCPR)	-	-	186398	-	186398	-	137854	-	137854
Total 70 Other Water Supply Scheme	17056	-	322970	-	322970	-	224395	-	224395
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	1710	-	24458	-	24458	-	600	-	600
71.00.72 Water Supply Scheme for Chakung in West Sikkim	-	-	30556	-	30556	-	600	-	600
71.00.73 Water Supply Scheme for Ravongla in South Sikkim	7898	-	1091	-	1091	-	-	-	-
71.00.74 Augmentation of Sombaria Water Supply Scheme in West Sikkim	-	-	20000	-	20000	-	21599	-	21599
71.00.75 Augmentation of Legship Water Supply Scheme in West Sikkim	-	-	20000	-	20000	-	11	-	11
Total 71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (90:10 CSS)	9608	-	96105	-	96105	-	22810	-	22810
72 Water Supply Scheme for South District									
72.00.71 Water Supply Scheme for Melli Bazaar in South Sikkim (NLCPR)	13946	-	33147	-	33147	-	19630	-	19630
72.00.72 Upgradation of Namchi Water Supply Scheme (State Specific Grant under 13th Finance Commission)	33289	-	600	-	600	-	-	-	-
72.00.73 Construction of Water Supply Scheme at	498	-	35000	-	35000	-	24387	-	24387
72.00.74 Augmentation of Namthang water supply scheme at South Sikkim (NEC)	-	-	-	-	-	-	17400	-	17400

(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	
72.00.75 Providing water supply scheme to Central University at Yangang South Sikkim (NLCPR)	-	-	-	-	-	-	10000	-	10000
Total 72 Water Supply Scheme for South District	47733	-	68747	-	68747	-	71417	-	71417
73 Water Supply Scheme for East District									
73.00.71 Water Distribution Network for Singtam Town in East Sikkim (NLCPR)	22248	-	40392	-	40392	-	36029	-	36029
73.00.73 Augmentation of Water Supply Scheme for Dikling and surrounding area in East Sikkim (SPA)	4551	-	20902	-	20902	-	19649	-	19649
73.00.75 Augmentation of Water Supply for Makha Bazar in East Sikkim (NEC)	4000	-	30860	-	30860	-	25237	-	25237
Total 73 Water Supply Scheme for East District	30799	-	92154	-	92154	-	80915	-	80915
74 Water Supply Scheme for West District									
74.00.72 Augmentation of Dentam Water Supply Scheme Phase I (NEC)	14688	-	15378	-	15378	-	7881	-	7881
74.00.73 Augmentation of Dentam Water Supply Scheme Phase II (NEC)	2845	-	11358	-	11358	-	7685	-	7685
74.00.74 Providing Water supply to Chenreji Statue Complex at Sangacholing (SPA)	9708	-	9192	-	9192	-	2191	-	2191
74.00.75 Augmentation of Water Supply for Makha Bazar in East Sikkim (NEC)	-	-	-	-	-	-	-	-	-
Total 74 Water Supply Scheme for West District	27241	-	35928	-	35928	-	17757	-	17757
Total 01.101 Urban Water Supply	158049	-	699407	-	699407	-	447715	-	447715
01.102 Rural Water Supply									
48 South District									
34.48.74 Augmentation of Water Supply Scheme of newly created Jorethang Nagar Panchayat (NLCPR)	15000	-	37066	-	37066	-	17369	-	17369
Total 34 P.H.E Department	15000	-	37066	-	37066	-	17369	-	17369

(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	01.102 Rural Water Supply	15000	-	37066	-	37066	-	17369	-	17369
Total	01 Water Supply	173049	-	736473	-	736473	-	465084	-	465084
	02 Sewerage and Sanitation									
	02.106 Sewerage Services									
	61 Drainage and Sewerage System									
	61.00.71 Sewerage facility and Sewerage Treatment									
	Plant for Gyalsing West Sikkim (NLCPR)	-	-	-	-	-	-	16452	-	16452
Total	61 Drainage and Sewerage System	-	-	-	-	-	-	16452	-	16452
Total	02.106 Sewerage Services	-	-	-	-	-	-	16452	-	16452
Total	02 Sewerage and Sanitation	-	-	-	-	-	-	16452	-	16452
Total	4215 Capital Outlay on Water Supply & Sanitation	173049	-	736473	-	736473	-	481536	-	481536
Total	CAPITAL SECTION	173049	-	736473	-	736473	-	481536	-	481536
Total	Voted	231544	105518	804901	113353	804901	115455	568079	156795	724874
Rec	2215 Water Supply & Sanitation, 01.911- Deduct recoveries of over payments	-	4	-	-	-	-	-	-	-