

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, 2019 to defray the charges in respect of Water Security and Public Health Engineering

	Revenue	Capital	Total
Voted	304235	1086271	1390506

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
Major /Sub-Major/Minor/Sub/Detailed Heads	2016-17	Non-Plan	2017-18	2017-18	2018-19
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	-	8114	7918	7918	8584
Total 60 WorkCharged Establishment	-	8114	7918	7918	8584
61 Other Maintenance Expenditure					
91 Maintenance of Sanitary Installation in Government building under East District					
61.91.21 Supplies and Materials	-	4049	4050	4050	4050
92 Maintenance of Sanitary Installation in Government Building under West District					
61.92.21 Supplies and Materials	-	770	770	770	770
93 Maintenance of Sanitary Installation in Government Building under North District					
61.93.21 Supplies and Materials	-	726	726	726	726

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
94 Maintenance of Sanitary Installation in Government Building under South District					
61.94.21 Supplies and Materials	-	850	850	850	850
Total 61 Other Maintenance Expenditure	-	6395	6396	6396	6396
Total 01.053 Maintenance and Repairs	-	14509	14314	14314	14980
Total 2059 Public Works	-	14509	14314	14314	14980
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	37438	50556	94839	94839	105889
34.44.02 Wages	-	980	1105	1105	1070
34.44.11 Travel Expenses	200	98	300	300	300
34.44.13 Office Expenses	900	1200	2100	2472	2500
34.44.26 Advertisement and Publicity	550	-	550	550	550
34.44.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	30500
34.44.51 Motor Vehicles	1400	600	2000	2000	2200
34.44.71 IT System for Water Supply Management (NEC)	-	-	9900	9900	-
Total 44 Head Office Establishment	40488	53434	110794	111166	143009
53 Geyzing Division					
34.53.01 Salaries	3654	3961	9808	9808	12886
34.53.11 Travel Expenses	100	-	100	100	100
34.53.13 Office Expenses	250	-	250	250	250
Total 53 Geyzing Division	4004	3961	10158	10158	13236
54 Mangan Division					
34.54.01 Salaries	-	-	-	-	5110
34.54.11 Travel Expenses	-	-	-	-	150
34.54.13 Office Expenses	-	-	-	-	1500
Total 54 Mangan Division	-	-	-	-	6760

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
56 Namchi Division					
34.56.01 Salaries	6370	15411	23651	23651	32353
34.56.11 Travel Expenses	-	250	250	250	250
34.56.13 Office Expenses	-	183	183	183	183
Total 56 Namchi Division	6370	15844	24084	24084	32786
Total 34 P.H.E. Department	50862	73239	145036	145408	195791
Total 01.001 Direction and Administration	50862	73239	145036	145408	195791
01.101 Urban Water Supply Programmes					
60 Maintenance and Repairs					
45 East District					
60.45.72 Maintenance of Water Supply Schemes	-	29317	22244	22244	35000
60.45.77 Water Supply Schemes in East District	13113	-	13127	21127	10783
Total 45 East District	13113	29317	35371	43371	45783
46 West District					
60.46.72 Maintenance of Water Supply Schemes	-	5707	5762	5762	6758
60.46.76 Water Supply Schemes in West District	1404	-	1804	1804	1804
Total 46 West District	1404	5707	7566	7566	8562
47 North District					
60.47.72 Maintenance of Water Supply Schemes	-	-	-	-	3265
Total 47 North District	-	-	-	-	3265
48 South District					
60.48.72 Maintenance of Water Supply Schemes	-	6890	7283	7283	7358
60.48.75 Water Supply Schemes in South District	2616	-	3052	3052	2912
Total 48 South District	2616	6890	10335	10335	10270
Total 60 Maintenance and Repairs	17133	41914	53272	61272	67880
Total 01.101 Urban Water Supply Programmes	17133	41914	53272	61272	67880
Total 01 Water Supply	67995	115153	198308	206680	263671
02 Sewerage and Sanitation					
02.107 Sewerage Services					
60 Maintenance and Repairs					
45 East District					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
60.45.73 Maintenance of Sewerage & Drainage System	-	12917	12450	12450	14045
Total 60 Maintenance and Repairs	-	12917	12450	12450	14045
Total 02.107 Sewerage Services	-	12917	12450	12450	14045
Total 02 Sewerage and Sanitation	-	12917	12450	12450	14045
Total 2215 Water Supply & Sanitation	67995	128070	210758	219130	277716
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	-	4499	4846	4846	4335
Total 60 Work Charged Establishment	-	4499	4846	4846	4335
61 Other Maintenance Expenditure					
85 Maintenance of Sanitary Installation in Govt. Quarters under East District					
61.85.21 Supplies and Materials	-	5499	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	-	548	548	548	548
Total 61 Other Maintenance Expenditure	-	7203	7204	7204	7204
Total 05.053 Maintenance and Repairs	-	11702	12050	12050	11539
Total 05 General Pool Accommodation	-	11702	12050	12050	11539

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
Total 2216 Housing	-	11702	12050	12050	11539
Total REVENUE SECTION	67995	154281	237122	245494	304235
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)	-	-	2872	2872	2872
60.00.77 Augmentation of Greater Rangpo Water Supply Scheme (NLCPR)	-	-	-	-	4457
60.00.83 Upgradation & Modernization of Feeder of Selep Water Treatment Plant for Gangtok (NEC)	-	-	-	837	-
60.00.84 Land Compensation	-	-	-	14738	-
60.00.86 Slope Stabilization works for Gangtok Water Supply Scheme (SPA)	20000	-	-	53179	-
Total 60 Gangtok Water Supply Schemes (East)	20000	-	2872	71626	7329
63 Pakyong Water Supply Schemes (East)					
63.00.72 Construction of Pakyong Water Supply Scheme (NLCPR)	2628	-	17702	17702	17702
Total 63 Pakyong Water Supply Schemes (East)	2628	-	17702	17702	17702
70 Other Water Supply Scheme					
70.00.71 State Share of Central Schemes	161169	-	100000	130439	-
70.00.72 Schemes Financed by NABARD	9586	-	35000	35000	20000
70.00.73 Survey and Investigation	6644	-	12000	12000	-
70.00.74 State Share of AMRUT	-	-	-	-	3000
70.00.82 State Share for NABARD	-	-	-	-	5817
70.00.83 New Water Supply Schemes	-	-	-	-	105000
70.00.99 Augmentation of Namchi Water Supply Scheme in South Sikkim (NLCPR)	-	-	68796	68796	68796
Total 70 Other Water Supply Scheme	177399	-	215796	246235	202613

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (Central Share)					
71.00.71 Water Supply Scheme for Soreng in West Sikkim	6144	-	-	-	-
71.00.72 Water Supply Scheme for Chakung in West Sikkim	20860	-	-	-	-
71.00.74 Augmentation of Sombaria Water Supply Scheme in West Sikkim	4732	-	50399	50399	21600
71.00.75 Augmentation of Legship Water Supply Scheme in West Sikkim	19806	-	46217	46217	19808
Total 71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (Central Share)	51542	-	96616	96616	41408
72 Water Supply Scheme for South District					
72.00.53 Major works	9484	-	20000	20000	-
72.00.71 Water Supply Scheme for Melli Bazaar in South Sikkim (NLCPR)	7313	-	15719	15719	1422
72.00.73 Construction of Water Supply Scheme at Majhitar, South Sikkim (NEC)	945	-	27208	27208	9208
72.00.74 Augmentation of Namthang water supply scheme at South Sikkim (NEC)	-	-	-	25000	50208
72.00.75 Providing water supply scheme to Central University at Yangang South Sikkim (NLCPR)	62267	-	218520	218520	218520
Total 72 Water Supply Scheme for South District	80009	-	281447	306447	279358
73 Water Supply Scheme for East District					
73.00.53 Major works	50066	-	50654	56154	-
73.00.71 Water Distribution Network for Singtam Town in East Sikkim (NLCPR)	7152	-	27560	27560	3710
73.00.73 Augmentation of Water Supply Scheme for Dikling and surrounding area in East Sikkim (SPA)	9618	-	-	4350	-
73.00.75 Augmentation of Water Supply for Makha Bazar in East Sikkim (NEC)	2396	-	11542	11542	1076
73.00.76 Renovation of water reservoir and water supply at Rongli Bazaar	-	-	-	-	800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
73.00.77 Construction of quarter at 2nd Mile Selep Rateychu trunk mains for quarter Gangtok Water Supply Scheme	-	-	-	-	2000
Total 73 Water Supply Scheme for East District	69232	-	89756	99606	7586
74 Water Supply Scheme for West District					
74.00.53 Major works	-	-	100	100	-
74.00.72 Augmentation of Dentam Water Supply Scheme Phase I (NEC)	-	-	7500	7500	7500
74.00.73 Augmentation of Dentam Water Supply Scheme Phase II (NEC)	909	-	3826	3826	3826
74.00.74 Providing Water supply to Chenreji Statue Complex at Sangacholing (SPA)	2190	-	-	-	-
74.00.75 Water supply scheme for Soreng in West Sikkim	-	-	-	-	4134
Total 74 Water Supply Scheme for West District	3099	-	11426	11426	15460
75 Water Supply Scheme for North District					
75.00.53 Major works	3802	-	100	100	-
Total 75 Water Supply Scheme for North District	3802	-	100	100	-
Total 01.101 Urban Water Supply	407711	-	715715	849758	571456
01.102 Rural Water Supply					
34 P.H.E Department					
48 South District					
34.48.74 Augmentation of Water Supply Scheme of newly created Jorethang Nagar Panchayat (NLCPR)	7536	-	17149	17149	1683
Total 34 P.H.E Department	7536	-	17149	17149	1683
Total 01.102 Rural Water Supply	7536	-	17149	17149	1683
Total 01 Water Supply	415247	-	732864	866907	573139
02 Sewerage and Sanitation					
02.106 Sewerage Services					
62 National River Conservation Programme (NRCP)					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	2016-17				
	Plan	Non-Plan			
62.00.72 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone II) in Sikkim under (NRCP) (Central Share)	10000	-	433118	433118	433118
62.00.73 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone IV) in Sikkim under (NRCP) (Central Share)	50000	-	25086	25086	25086
62.00.74 Rehabilitation of Sewerage System along Indira Bye Pass, Gangtok (Central Share)	-	-	2928	2928	2928
62.00.75 Sewerage Line and STP for Western Zone Gangtok (Central Share)	-	-	520	520	52000
Total 62 National River Conservation Programme (NRCP)	60000	-	461652	461652	513132
Total 02.106 Sewerage Services	60000	-	461652	461652	513132
Total 02 Sewerage and Sanitation	60000	-	461652	461652	513132
Total 4215 Capital Outlay on Water Supply & Sanitation	475247	-	1194516	1328559	1086271
Total CAPITAL SECTION	475247	-	1194516	1328559	1086271
Total Voted	543242	154281	1431638	1574053	1390506

Rec	2215 Water Supply & Sanitation ,01.911- Deduct Recoveries of overpayment	-	5	-	-	-
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