

**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 |
| | 2810 | Non-Conventional Sources of Energy |
| 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, 2020 to defray the charges in respect of Energy and Power

| | | | |
|--------------|----------------|----------------|----------------|
| | Revenue | Capital | Total |
| Voted | 2739737 | 423522 | 3163259 |

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

(In Thousands of Rupees)

| | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 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 | | | | |
| 60.83.02 Wages | 2040 | 1655 | 1655 | 464 |
| 84 Maintenance and Repairs of Office Buildings under East District | | | | |
| 60.84.02 Wages | 703 | 665 | 665 | 110 |
| 85 Electrical Repairs of Office Buildings under West District | | | | |
| 60.85.02 Wages | 226 | 219 | 219 | 219 |
| 86 Maintenance and Repairs of Office Buildings under West District | | | | |
| 60.86.02 Wages | 242 | 234 | 234 | 226 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 87 Electrical Repairs of Office Buildings under North District | | | | |
| 60.87.02 Wages | - | 1 | 1 | - |
| 88 Maintenance and Repairs of Office Buildings under North District | | | | |
| 60.88.02 Wages | - | 1 | 1 | - |
| Total 60 Work Charged Establishment | 3211 | 2775 | 2775 | 1019 |
| 61 Other Maintenance Expenditure | | | | |
| 83 Electrical Repairs of Office Buildings under East District | | | | |
| 61.83.21 Supplies and Materials | 570 | 570 | 570 | 570 |
| 84 Maintenance and Repairs of Office Buildings under East District | | | | |
| 61.84.21 Supplies and Materials | 1689 | 1690 | 1690 | 1690 |
| 85 Electrical Repairs of Office Buildings under West District | | | | |
| 61.85.21 Supplies and Materials | 100 | 100 | 100 | 100 |
| 86 Maintenance and Repairs of Office Buildings under West District | | | | |
| 61.86.21 Supplies and Materials | 50 | 50 | 50 | 50 |
| 87 Electrical Repairs of Office Buildings under North District | | | | |
| 61.87.21 Supplies and Materials | 60 | 60 | 60 | 60 |
| 88 Maintenance and Repairs of Office Buildings under North District | | | | |
| 61.88.21 Supplies and Materials | 60 | 60 | 60 | 60 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 89 Electrical Repairs of Office Buildings under South District | | | | |
| 61.89.21 Supplies and Materials | 100 | 100 | 100 | 100 |
| 90 Maintenance and Repairs of Office Buildings under South District | | | | |
| 61.90.21 Supplies and Materials | 195 | 200 | 200 | 200 |
| Total 61 Other Maintenance Expenditure | 2824 | 2830 | 2830 | 2830 |
| Total 80.053 Maintenance and Repairs | 6035 | 5605 | 5605 | 3849 |
| Total 80 General | 6035 | 5605 | 5605 | 3849 |
| Total 2059 Public Works | 6035 | 5605 | 5605 | 3849 |
| 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 | 121 | 117 | 117 | 117 |
| 78 Civil Maintenance of Quarters under East District | | | | |
| 60.78.02 Wages | 1051 | 1019 | 1019 | 329 |
| 79 Electrical Maintenance & Repairs of Govt. Quarters under West District | | | | |
| 60.79.02 Wages | 250 | 240 | 240 | 117 |
| 80 Civil Maintenance of Quarters under West District | | | | |
| 60.80.02 Wages | 120 | 117 | 117 | 110 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 81 Electrical Maintenance & Repairs of Govt. Quarters under North District | | | | |
| 60.81.02 Wages | - | - | - | - |
| 82 Civil Maintenance of Quarters under North District | | | | |
| 60.82.02 Wages | - | 1 | 1 | - |
| Total 60 WorkCharged Establishment | 1542 | 1494 | 1494 | 673 |
| 61 Other Maintenance Expenditure | | | | |
| 77 Electrical Maintenance & Repairs of Govt. Quarters under East District | | | | |
| 61.77.21 Supplies and Materials | 715 | 715 | 715 | 715 |
| 78 Civil Maintenance of Quarters under East District | | | | |
| 61.78.21 Supplies and Materials | 1245 | 1245 | 1245 | 1245 |
| 79 Electrical Maintenance & Repairs of Govt. Quarters under West District | | | | |
| 61.79.21 Supplies and Materials | 114 | 115 | 115 | 115 |
| 80 Civil Maintenance of Quarters under West District | | | | |
| 61.80.21 Supplies and Materials | 45 | 45 | 45 | 45 |
| 81 Electrical Maintenance & Repairs of Govt. Quarters under North District | | | | |
| 61.81.21 Supplies and Materials | 78 | 78 | 78 | 78 |
| 82 Civil Maintenance of Quarters under North District | | | | |
| 61.82.21 Supplies and Materials | 45 | 45 | 45 | 45 |
| 83 Electrical Maintenance & Repairs of Govt. Quarters under South District | | | | |
| 61.83.21 Supplies and Materials | 150 | 153 | 153 | 153 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 84 Civil Maintenance of Quarters under South District | | | | |
| 61.84.21 Supplies and Materials | 234 | 236 | 236 | 236 |
| Total 61 Other Maintenance Expenditure | 2626 | 2632 | 2632 | 2632 |
| Total 05.053 Maintenance and Repairs | 4168 | 4126 | 4126 | 3305 |
| Total 05 General Pool Accommodation | 4168 | 4126 | 4126 | 3305 |
| Total 2216 Housing | 4168 | 4126 | 4126 | 3305 |
| M.H. 2801 Power | | | | |
| 01 Hydel Generation | | | | |
| 01.052 Machinery & Equipment | | | | |
| 45 East District | | | | |
| 00.45.71 Machinery & Equipment | - | 1 | 1 | 1 |
| Total 01.052 Machinery & Equipment | - | 1 | 1 | 1 |
| 01.101 Purchase of Power | | | | |
| 45 East District | | | | |
| 00.45.72 Payment of NTPC, NHPC etc. | 820000 | 500000 | 500000 | 600000 |
| Total 01.101 Purchase of Power | 820000 | 500000 | 500000 | 600000 |
| 01.800 Other Expenditure | | | | |
| 60 Rongnichu Hydro Electric Scheme (Jali Power House) | | | | |
| 60.00.02 Wages | - | - | - | 232 |
| 60.00.71 Maintenance and Repairs Expenses | 2048 | 1744 | 1744 | 14 |
| 61 Rothak Micro Hydel Scheme | | | | |
| 61.00.71 Maintenance and Repairs Expenses | - | 1 | 1 | 1 |
| 62 Rimbi Micro Hydel Scheme | | | | |
| 62.00.02 Wages | - | - | - | 438 |
| 62.00.71 Maintenance and Repairs Expenses | 2950 | 2257 | 2257 | 927 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 63 Lower Lagyap Hydel Project | | | | |
| 63.00.02 Wages | - | - | - | 3431 |
| 63.00.71 Maintenance and Repairs Expenses | 16721 | 12301 | 12301 | 3999 |
| 64 Rongnichu Hydel Scheme Stage II | | | | |
| 64.00.02 Wages | - | - | - | 110 |
| 64.00.71 Maintenance and Repairs Expenses | 9786 | 7102 | 7102 | 4557 |
| 65 Chaten Hydel Scheme | | | | |
| 65.00.71 Maintenance and Repairs Expenses | - | 1 | 1 | 1 |
| 66 Rimbi Hydel Scheme Stage II | | | | |
| 66.00.02 Wages | - | - | - | 341 |
| 66.00.71 Maintenance and Repairs Expenses | 1945 | 1751 | 1751 | 456 |
| 67 Lachung Hydel Scheme | | | | |
| 67.00.02 Wages | - | - | - | 721 |
| 67.00.71 Maintenance and Repairs Expenses | 1916 | 1533 | 1533 | 229 |
| 68 Upper Rongnichu Hydel Project | | | | |
| 68.00.02 Wages | - | - | - | 451 |
| 68.00.71 Maintenance and Repairs Expenses | 3997 | 3414 | 3414 | 160 |
| 69 Meyong Hydel Project | | | | |
| 69.00.02 Wages | - | - | - | 351 |
| 69.00.71 Maintenance and Repairs Expenses | 1646 | 1582 | 1582 | 44 |
| 70 Kalez Khola Hydel Project | | | | |
| 70.00.02 Wages | - | - | - | 652 |
| 70.00.71 Maintenance and Repairs Expenses | 4659 | 3322 | 3322 | 1295 |
| 71 Rabomchu Hydel Scheme | | | | |
| 71.00.02 Wages | - | - | - | 562 |
| 71.00.71 Maintenance and Repairs Expenses | 1381 | 1096 | 1096 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--|--------------------|----------------------------|-----------------------------|----------------------------|
| Total | 01.800 Other Expenditure | 47049 | 36104 | 36104 | 18972 |
| Total | 01 Hydel Generation | 867049 | 536105 | 536105 | 618973 |
| | 04 Diesel/Gas Power Generation | | | | |
| | 04.800 Other Expenditure | | | | |
| | 60 Diesel Power Station, Gangtok | | | | |
| | 60.00.02 Wages | - | - | - | 110 |
| | 60.00.71 Maintenance and Repairs Expenses | 6272 | 4252 | 4252 | 3100 |
| Total | 60 Diesel Power Station, Gangtok | 6272 | 4252 | 4252 | 3210 |
| | 61 Diesel Power Station, Mangan/Raj Bhavan | | | | |
| | 61.00.71 Maintenance and Repairs Expenses | 320 | 321 | 321 | 321 |
| Total | 61 Diesel Power Station, Mangan/Raj Bhavan | 320 | 321 | 321 | 321 |
| Total | 04.800 Other Expenditure | 6592 | 4573 | 4573 | 3531 |
| Total | 04 Diesel/Gas Power Generation | 6592 | 4573 | 4573 | 3531 |
| | 05 Transmission & Distribution | | | | |
| | 05.800 Other Expenditure | | | | |
| | 63 Maintenance and Repairs | | | | |
| | 45 East District | | | | |
| | 63.45.02 Wages | - | - | - | 157203 |
| | 63.45.71 Maintenance of Distribution line, Gangtok | 74147 | 78736 | 115456 | 78736 |
| | 63.45.73 Maintenance of Other Distribution lines | 7663 | 5825 | 5825 | 1656 |
| | 63.45.74 Maintenance of Transmission line & Sub-Station | 1910 | 1366 | 1366 | 855 |
| | 63.45.77 Maintenance of Distribution line under Singtam Sub-Division | 10104 | 6838 | 6838 | 1703 |
| | 63.45.79 Maintenance of Distribution line under Pakyong Sub-Division | 14840 | 10330 | 10330 | 3246 |
| | 63.45.80 Maintenance of T & D under REC | 798 | 800 | 800 | 800 |
| | 63.45.81 Maintenance of 66KV Sub-Station | 2511 | 2340 | 2340 | 962 |
| | 63.45.82 Upgradation and repair of transformers | 9986 | - | - | - |
| | 63.45.83 Restrengthening & maintenance of Distribution lines | - | - | - | - |
| Total | 45 East District | 121959 | 106235 | 142955 | 245161 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 46 West District | | | | |
| 63.46.02 Wages | - | - | - | 25627 |
| 63.46.76 Maintenance of Electrical Installations under West Division | 17710 | 15065 | 16065 | 2992 |
| Total 46 West District | 17710 | 15065 | 16065 | 28619 |
| 47 North District | | | | |
| 63.47.02 Wages | - | - | - | 19501 |
| 63.47.72 Maintenance of Distribution line, North Sikkim | 23111 | 20033 | 24033 | 2960 |
| 63.47.81 Maintenance of 66KV Sub-Station | 619 | 395 | 395 | - |
| Total 47 North District | 23730 | 20428 | 24428 | 22461 |
| 48 South District | | | | |
| 63.48.02 Wages | - | - | - | 38067 |
| 63.48.75 Maintenance of Electrical Installations under South Division | 20958 | 17919 | 23919 | 2501 |
| 63.48.78 Maintenance of Distribution line under Ravongla Sub-Division | 9272 | 8001 | 8001 | 843 |
| Total 48 South District | 30230 | 25920 | 31920 | 41411 |
| Total 63 Maintenance and Repairs | 193629 | 167648 | 215368 | 337652 |
| Total 05.800 Other Expenditure | 193629 | 167648 | 215368 | 337652 |
| Total 05 Transmission & Distribution | 193629 | 167648 | 215368 | 337652 |
| 80 General | | | | |
| 80.001 Direction & Administration | | | | |
| 00.44 Head Office Establishment | | | | |
| 00.44.01 Salaries | 626842 | 767200 | 767200 | 988529 |
| 00.44.02 Wages | - | - | - | 245 |
| 00.44.11 Travel Expenses | 1970 | 1976 | 1976 | 1976 |
| 00.44.13 Office Expenses | 11260 | 10325 | 10325 | 10325 |
| 00.44.14 Rent, Rates & Taxes | - | 6 | 6 | 1 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 00.44.42 Lump sum provision for revision of Pay & Allowances | - | 191500 | 151500 | 169602 |
| 00.44.50 Other Charges | 28629 | 22561 | 22561 | 12500 |
| 00.44.51 Motor Vehicle | 4299 | 4300 | 4300 | 4300 |
| Total 00.44 Head Office Establishment | 673000 | 997868 | 957868 | 1187478 |
| 00.46 West District | | | | |
| 00.46.01 Salaries | 114746 | 119856 | 119856 | 191381 |
| 00.46.11 Travel Expenses | 296 | 296 | 296 | 296 |
| 00.46.13 Office Expenses | 1650 | 650 | 650 | 650 |
| Total 00.46 West District | 116692 | 120802 | 120802 | 192327 |
| 00.47 North District | | | | |
| 00.47.01 Salaries | 77186 | 82057 | 82057 | 161535 |
| 00.47.11 Travel Expenses | 150 | 150 | 150 | 150 |
| 00.47.13 Office Expenses | 610 | 360 | 360 | 360 |
| Total 00.47 North District | 77946 | 82567 | 82567 | 162045 |
| 00.48 South District | | | | |
| 00.48.01 Salaries | 129840 | 141455 | 141455 | 190947 |
| 00.48.11 Travel Expenses | 150 | 150 | 150 | 150 |
| 00.48.13 Office Expenses | 840 | 590 | 590 | 590 |
| Total 00.48 South District | 130830 | 142195 | 142195 | 191687 |
| 00.49 State Electricity Regulatory Commission | | | | |
| 00.49.31 Grant-in-Aid | 13500 | 15000 | 18000 | 20000 |
| Total 00.49 State Electricity Regulatory Commission | 13500 | 15000 | 18000 | 20000 |
| 00.50 Office of the Chairman, Teesta Urja Ltd | | | | |
| 00.50.01 Salaries | - | 1 | 1 | 1 |
| 00.50.11 Travel Expenses | 50 | 50 | 50 | 50 |
| 00.50.13 Office Expenses | 1991 | 2000 | 2000 | 2000 |
| Total 00.50 Office of the Chairman, Teesta Urja Ltd | 2041 | 2051 | 2051 | 2051 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
|---|--------------------|----------------------------|-----------------------------|----------------------------|

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 00.51 Sikkim Power Investment Corporation Limited | | | | |
| 00.51.31 Grant-in-Aid | - | 1 | 1 | 1 |
| Total 00.51 Sikkim Power Investment Corporation Limited | - | 1 | 1 | 1 |
| Total 80.001 Direction & Administration | 1014009 | 1360484 | 1323484 | 1755589 |
| 80.103 Administration of Energy Conservation Act 2001 | | | | |
| 00.00.71 Transfer to State Energy Conservation Fund | - | - | - | - |
| 00.00.72 Expenditure from State Energy Conservation Fund | - | 5000 | 5000 | - |
| Total 80.103 Administration of Energy Conservation Act 2001 | - | 5000 | 5000 | - |
| Total 80 General | 1014009 | 1365484 | 1328484 | 1755589 |
| Total 2801 Power | 2081279 | 2073810 | 2084530 | 2715745 |
| M.H. 2810 Non-Conventional Sources of Energy | | | | |
| 60 Others | | | | |
| 60.800 Other Expenditure | | | | |
| 62 New & Renewable Sources of Energy | | | | |
| 62.00.31 Grants -in-Aid to SREDA | 18200 | 16838 | 16838 | 16838 |
| Total 62 New & Renewable Sources of Energy | 18200 | 16838 | 16838 | 16838 |
| Total 60.800 Other Expenditure | 18200 | 16838 | 16838 | 16838 |
| Total 60 Others | 18200 | 16838 | 16838 | 16838 |
| Total 2810 Non-Conventional Sources of Energy | 18200 | 16838 | 16838 | 16838 |
| Total REVENUE SECTION | 2109682 | 2100379 | 2111099 | 2739737 |
| 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 (Central Share) | | | | |
| 71 Bala Micro Hydel Project Assam Linzey 2X50 KW | | | | |
| 79.71.53 Major Works | - | 1 | 1 | - |
| Total 71 Bala Micro Hydel Project Assam Linzey 2X50 KW | - | 1 | 1 | - |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|-------|---|--------------------|----------------------------|-----------------------------|----------------------------|
| Total | 77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East | - | 1 | 1 | - |
| | 78 Bakcha Micro Hydel Project (100KW) North | | | | |
| | 79.78.53 Major Works | - | 1 | 1 | - |
| Total | 78 Bakcha Micro Hydel Project (100KW)North | - | 1 | 1 | - |
| | 79 B-8 Micro Hydel Project (40 KW) North | | | | |
| | 79.79.53 Major Works | - | 1 | 1 | - |
| Total | 79 B-8 Micro Hydel Project (40 KW) North | - | 1 | 1 | - |
| | 80 Phensong Micro Hydel Project 60 KW North | | | | |
| | 79.80.53 Major Works | - | 1 | 1 | - |
| Total | 80 Phensong Micro Hydel Project 60 KW North | - | 1 | 1 | - |
| | 81 Lingdem Micro Hydel Project Lingdem village 100 KW North | | | | |
| | 79.81.53 Major Works | - | 1 | 1 | - |
| Total | 81 Lingdem Micro Hydel Project Lingdem village 100 KW North | - | 1 | 1 | - |
| | 82 Linza Micro Hydel Project Linza village 100 KV North | | | | |
| | 79.82.53 Major Works | - | 1 | 1 | - |
| Total | 82 Linza Micro Hydel Project Linza village 100 KV North | - | 1 | 1 | - |
| | 83 B-9 Micro Hydel Project B-9 Phodong 45 KW North | | | | |
| | 79.83.53 Major Works | - | 1 | 1 | - |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|----------|--|--------------------|----------------------------|-----------------------------|----------------------------|
| Total | 83 B-9 Micro Hydel Project B-9 Phodong 45 KW North | - | 1 | 1 | - |
| Total | 79 Schemes under Ministry of New and Renewable Energy (Central Share) | - | 13 | 13 | - |
| | 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 | - |
| Total | 71 Bala Micro Hydel Project Assam Linzey 2X50 KW East | - | 1 | 1 | - |
| | 72 Buthang Micro Hydel Project Assam Linzey 2X50 KW East | | | | |
| 80.72.53 | Major Works | - | 1 | 1 | - |
| Total | 72 Buthang Micro Hydel Project Assam Linzey 2X50 KW East | - | 1 | 1 | - |
| | 73 Sawa Micro Hydel Project Dalapchen, 2X50 KW East | | | | |
| 80.73.53 | Major Works | - | 1 | 1 | - |
| Total | 73 Sawa Micro Hydel Project Dalapchen, 2X50 KW East | - | 1 | 1 | - |
| | 74 Lingtam Micro Hydel project, Lingtam 2X50 KW East | | | | |
| 80.74.53 | Major Works | - | 1 | 1 | - |
| Total | 74 Lingtam Micro Hydel project, Lingtam 2X50 KW East | - | 1 | 1 | - |
| | 75 Lamatem Micro Hydel Project, Lamaten 2X50 KW East | | | | |

(In Thousands of Rupees)

| | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| Major /Sub-Major/Minor/Sub/Detailed Heads | | | | |
| 80.75.53 Major Works | - | 1 | 1 | - |
| Total 75 Lamatem Micro Hydel Project, Lamaten 2X50 KW East | - | 1 | 1 | - |
| 80.76.53 Major Works | - | 1 | 1 | - |
| Total 76 Kumrek Micro Hydel Project, Kumrek 2X50 KW East | - | 1 | 1 | - |
| 80.77.53 Major Works | - | 1 | 1 | - |
| Total 77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East | - | 1 | 1 | - |
| 80.78.53 Major Works | - | 1 | 1 | - |
| Total 78 Bakcha Micro Hydel Project (100KW) North | - | 1 | 1 | - |
| 80.79.53 Major Works | - | 1 | 1 | - |
| Total 79 B-8 Micro Hydel Project (40 KW) North | - | 1 | 1 | - |
| 80.80.53 Major Works | - | 1 | 1 | - |
| Total 80 Phensong Micro Hydel Project 60 KW North | - | 1 | 1 | - |
| 80 NEC funding for Schemes under Ministry of New and Renewable Energy | - | 10 | 10 | - |
| Total 01.800 Other Expenditure | - | 23 | 23 | - |
| Total 01 Hydel Generation | - | 23 | 23 | - |
| 05 Transmission & Distribution | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 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 | | | | |
| 46.69.53 Major Works | 17559 | - | - | - |
| Total | 17559 | - | - | - |
| 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) | 17559 | - | - | - |
| 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 | 200 | - | - | - |
| Total | 200 | - | - | - |
| 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) | 200 | - | - | - |
| 79 State Share for NLCPR | | | | |
| 46.79.53 Major Works | 216233 | 30000 | 74526 | - |
| Total | 216233 | 30000 | 74526 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 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 | 24300 | 67516 | 67516 | 57022 |

(In Thousands of Rupees)

| | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| Total | | | | |
| 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) | 24300 | 67516 | 67516 | 57022 |
| 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 | 23770 | 31886 | 31886 | 31886 |
| Total | | | | |
| 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) | 23770 | 31886 | 31886 | 31886 |
| 83 Remodelling of Power Distribution System at Rangpo Town, East Sikkim (NLCPR) | | | | |
| 46.83.53 Major Works | 12230 | 60000 | 60000 | 48930 |
| Total | | | | |
| 83 Remodelling of Power Distribution System at Rangpo | 12230 | 60000 | 60000 | 48930 |
| 84 Remodelling of Electrical Installation including System Improvement Works at Rhenock Bazar and adjoining areas in East Sikkim (NLCPR) | | | | |
| 46.84.53 Major Works | 7437 | 70000 | 70000 | 61995 |
| Total | | | | |
| 84 Remodelling of Electrical Installation including System Improvement Works at Rhenock Bazar and adjoining areas in East Sikkim (NLCPR) | 7437 | 70000 | 70000 | 61995 |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| 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 | - | 66240 | 66240 | 99360 |
| Total | | | | |
| 86 Modernisation and beautification of Rabongla and Sosing Bazars along with addition of 66/11, 1x5 MVA SS at Ravongla under South Sikkim (NLCPR) | - | 66240 | 66240 | 99360 |
| 87 Upgradation and Modernisation of Power Distribution Network at Namchi its surrounding areas with high voltage distribution system (HVDS) (NLCPR) | | | | |
| 46.87.53 Major Works | - | 66815 | 66815 | 37905 |
| Total | | | | |
| 87 Upgradation and Modernisation of Power Distribution Network at Namchi its surrounding areas with high voltage distribution system (HVDS) (NLCPR) | - | 66815 | 66815 | 37905 |
| Total | | | | |
| 46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR) | 301729 | 392457 | 436983 | 337098 |
| 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 | - | 28590 | 28590 | 1 |
| 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) | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 47.70.53 Major Works | 3601 | - | 869 | - |
| 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 | - | 9370 | 9370 | 211 |
| 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 | 8000 | - | - | - |
| 80 State Share of NEC | | | | |
| 47.80.53 Major Works | 39069 | 12139 | 20624 | - |
| 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 Shingkhams Riwa Potala at Sangha Choeling, Pelling in West Sikkim (NEC) | | | | |
| 47.81.53 Major Works | - | 69897 | 69897 | 23897 |
| 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 | 18000 | 56320 | 56320 | 20720 |
| 83 System Improvement and Modernisation including augmentation of distribution system of Uttarey Bazar, Dentam Bazar in West Sikkim | | | | |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 47.83.53 Major Works | 40000 | 29439 | 29439 | 14439 |
| Total 47 Schemes under North Eastern Council (NEC) | 108670 | 205755 | 215109 | 59268 |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|-------|---|--------------------|----------------------------|-----------------------------|----------------------------|
| | 48 Schemes under State Plan | | | | |
| | 72 State Share for SPA | | | | |
| | 48.72.53 Major Works | - | - | - | - |
| Total | 72 State Share for SPA | - | - | - | - |
| Total | 48 Schemes under State Plan | - | - | - | - |
| | 49 Upgradation of Distribution System at Pelling West Sikkim | | | | |
| | 49.00.53 Major Works | 9113 | - | - | - |
| Total | 49 Upgradation of Distribution System at Pelling West Sikkim | 9113 | - | - | - |
| | 50 Installation of 10 KVA Substations along Silingchuk village | | | | |
| | 50.00.53 Major Works | 2100 | - | - | - |
| Total | 50 Installation of 10 KVA Substations along Silingchuk village | 2100 | - | - | - |
| | 51 Installation and commissioning of LAN & communication system at SLAS | | | | |
| | 51.00.53 Major Works | 19595 | - | - | - |
| Total | 51 Installation and commissioning of LAN & communication system at SLAS | 19595 | - | - | - |
| | 52 Installation of VCB Panel at Raj Bhawan Control Room & VIP Colony | | | | |
| | 52.00.53 Major Works | 21292 | - | - | - |
| Total | 52 Installation of VCB Panel at Raj Bhawan Control Room & VIP Colony | 21292 | - | - | - |

(In Thousands of Rupees)

| | Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|-------|--|--------------------|----------------------------|-----------------------------|----------------------------|
| Total | 60 Street Light at Yangang Bazar | 6978 | - | - | - |
| | 63 Misc. Distribution Schemes (East) (State Plan) | | | | |
| | 63.00.53 Major Works | 44258 | 14000 | 34505 | - |
| Total | 63 Misc. Distribution Schemes (East) (State Plan) | 44258 | 14000 | 34505 | - |
| | 65 Revamping, Strengthening and improvement of electrical infrastructure of Gangtok, surrounding areas and Saramsa garden East Sikkim for Sikkim Organic Festival, January 2016 | | | | |
| | 65.00.53 Major works | 11601 | - | - | - |
| Total | 65 Revamping, Strengthening and improvement of electrical infrastructure of Gangtok, surrounding areas and Saramsa garden East Sikkim for Sikkim Organic Festival, January 2016 | 11601 | - | - | - |
| | 68 Accelerated Power Development and Reform Programme (APDRP-State Plan) | | | | |
| | 68.00.53 Major Work | 27800 | 37982 | 44943 | - |
| Total | 68 Accelerated Power Development and Reform Programme (APDRP-State Plan) | 27800 | 37982 | 44943 | - |
| | 69 Extension of 11 KV Transmission line and installation of 25 KVA Sub- Station, replacement of damaged LT Line and extention of LT Lines, Street lighting at Upper Phodong, North Sikkim (State Plan) | | | | |
| | 69.00.53 Major Works | - | - | 1750 | - |
| Total | 69 Extension of 11 KV Transmission line and installation of 25 KVA Sub- Station, replacement of damaged LT Line and extention of LT Lines, Street lighting at Upper Phodong, North Sikkim (State Plan) | - | - | 1750 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|--|--------------------|----------------------------|-----------------------------|----------------------------|
| 72 Misc. Distribution Schemes (North- State Plan) | | | | |
| 72.00.53 Major Works | 2500 | 1500 | 4115 | - |
| 76 Misc Distribution Schemes (South) | | | | |
| 76.00.53 Major Works | 9074 | 1500 | 1500 | - |
| 82 Misc Distribution Schemes (West) | | | | |
| 82.00.53 Major Works | 3283 | 3000 | 3000 | - |
| 84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR) | | | | |
| 84.00.53 Major Work | - | 9272 | 9272 | 6853 |
| 87 Land Compensation | | | | |
| 87.00.53 Major Works | 20000 | 5000 | 5000 | - |
| 96 Integrated Power Development Scheme (IPDS) | | | | |
| 96.00.53 Major Work (State Share) | - | - | - | - |
| 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 | - | 16199 | 16199 | 16199 |
| Total 05.800 Other Expenditure | <u>700442</u> | <u>701665</u> | <u>807376</u> | <u>423522</u> |
| Total 05 Transmission & Distribution | <u>700442</u> | <u>701665</u> | <u>807376</u> | <u>423522</u> |
| 06 Rural Electrification | | | | |
| 06.800 Other Expenditure | | | | |
| 63 Rajiv Gandhi Grameen Vidyutikaran Yojana | | | | |
| 45 East District | | | | |
| 63.45.53 Major Works | - | 21000 | 21000 | - |

(In Thousands of Rupees)

| Major /Sub-Major/Minor/Sub/Detailed Heads | Actuals 2017-18 | Budget Estimate 2018-19 | Revised Estimate 2018-19 | Budget Estimate 2019-20 |
|---|--------------------|----------------------------|-----------------------------|----------------------------|
| Total 63 (RGGVY) | - | 21000 | 21000 | - |
| 64 Deendayal Upadhaya Gram Jyoti Yojana (DDUGJY) | | | | |
| 64.00.53 Major Works | 7400 | - | - | - |
| Total 64 Deendayal Upadhaya Gram Jyoti Yojana (DDUGJY) | 7400 | - | - | - |
| Total 06.800 Other Expenditure | 7400 | 21000 | 21000 | - |
| Total 06 Rural Electrification | 7400 | 21000 | 21000 | - |
| 80 General | | | | |
| 80.190 Investment in Public Sector and Other | | | | |
| 00.00.54 Investment in Sikkim Power Investment Corporation | 100 | - | - | - |
| 00.00.55 Investment in Sikkim Power Development Corporation Ltd. (SPDCL) for Chaten Hydel Project | 50000 | 25000 | 25000 | - |
| Total 80.190 Investment in Public Sector and Other | 50100 | 25000 | 25000 | - |
| Total 80 General | 50100 | 25000 | 25000 | - |
| Total 4801 Capital Outlay on Power Projects | 757942 | 747688 | 853399 | 423522 |
| Total CAPITAL SECTION | 757942 | 747688 | 853399 | 423522 |
| Total Voted | 2867624 | 2848067 | 2964498 | 3163259 |

| | | | | | |
|------|--|-----|------|------|---|
| Rec | 2801 Power, 80.911-Deduct Recoveries of Over Payments | 322 | - | - | - |
| Note | The estimate | | | | |
| Rec | 2801 Deduct amount met from State Energy Conservation Fund | - | 5000 | 5000 | - |