

**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
F-Loans and Advances	6801	Loans for Power Projects

I. Estimate of the amount required in the year ending 31st March, 2012 to defray the charges in respect of Energy and Power

Revenue	Capital	Total
Voted 838640	727239	1565879

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	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
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	-	1187	-	491	-	491	-	1537	1537
	84 Maintenance and Repairs of Office Buildings under East District									
60.84.02	Wages	-	995	-	376	-	376	-	595	595
	85 Electrical Repairs of Office Buildings under West District									
60.85.02	Wages	-	99	-	72	-	72	-	94	94

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
86 Maintenance and Repairs of Office Buildings under West District									
60.86.02 Wages	-	90	-	72	-	72	-	94	94
87 Electrical Repairs of Office Buildings under North District									
60.87.02 Wages	-	99	-	86	-	86	-	97	97
88 Maintenance and Repairs of Office Buildings under North District									
60.88.02 Wages	-	48	-	43	-	43	-	54	54
89 Electrical Repairs of Office Buildings under South District									
60.89.02 Wages	-	65	-	72	-	72	-	-	-
90 Maintenance and Repairs of Office Buildings under South District									
60.90.02 Wages	-	62	-	60	-	60	-	-	-
Total 60 Work Charged Establishment	-	2645	-	1272	-	1272	-	2471	2471
61 Other Maintenance Expenditure									
83 Electrical Repairs of Office Buildings under East District									
61.83.21 Supplies and Materials	-	516	-	455	-	455	-	520	520
84 Maintenance and Repairs of Office Buildings under East District									
61.84.21 Supplies and Materials	-	1511	-	1350	-	1350	-	1550	1550
85 Electrical Repairs of Office Buildings under West District									
61.85.21 Supplies and Materials	-	40	-	36	-	36	-	45	45

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
86 Maintenance and Repairs of Office Buildings under West District									
61.86.21 Supplies and Materials	-	9	-	9	-	9	-	12	12
87 Electrical Repairs of Office Buildings under North District									
61.87.21 Supplies and Materials	-	50	-	45	-	45	-	55	55
88 Maintenance and Repairs of Office Buildings under North District									
61.88.21 Supplies and Materials	-	50	-	45	-	45	-	55	55
89 Electrical Repairs of Office Buildings under South District									
61.89.21 Supplies and Materials	-	85	-	77	-	77	-	90	90
90 Maintenance and Repairs of Office Buildings under South District									
61.90.21 Supplies and Materials	-	38	-	34	-	34	-	40	40
Total 61 Other Maintenance Expenditure	-	2299	-	2051	-	2051	-	2367	2367
Total 80.053 Maintenance and Repairs	-	4944	-	3323	-	3323	-	4838	4838
Total 80 General	-	4944	-	3323	-	3323	-	4838	4838
Total 2059 Public Works	-	4944	-	3323	-	3323	-	4838	4838
M.H. 2216 Housing									
05 General Pool Accomodation									
05.053 Maintenance and Repairs									
60 Work Charged Establishment									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
60.77.02 Wages	-	891	-	1379	-	1379	-	732	732
78 Civil Maintenance of Quarters under East District									
60.78.02 Wages	-	1530	-	558	-	558	-	725	725

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
60.79.02 Wages	-	98	-	72	-	72	-	94	94
80 Civil Maintenance of Quarters under West District									
60.80.02 Wages	-	58	-	36	-	36	-	47	47
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
60.81.02 Wages	-	77	-	80	-	80	-	97	97
82 Civil Maintenance of Quarters under North District									
60.82.02 Wages	-	58	-	74	-	74	-	97	97
83 Electrical Maintenance & Repairs of Govt. Quarters under South District									
60.83.02 Wages	-	64	-	60	-	60	-	-	-
84 Civil Maintenance of Quarters under South District									
60.84.02 Wages	-	62	-	60	-	60	-	-	-
Total									
60 WorkCharged Establishment	-	2838	-	2319	-	2319	-	1792	1792
61 Other Maintenance Expenditure									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
61.77.21 Supplies and Materials	-	613	-	568	-	568	-	655	655
78 Civil Maintenance of Quarters under East District									
61.78.21 Supplies and Materials	-	1100	-	990	-	990	-	1140	1140

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
61.79.21 Supplies and Materials	-	100	-	90	-	90	-	105	105
80 Civil Maintenance of Quarters under West District									
61.80.21 Supplies and Materials	-	40	-	36	-	36	-	40	40
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
61.81.21 Supplies and Materials	-	68	-	63	-	63	-	72	72
82 Civil Maintenance of Quarters under North District									
61.82.21 Supplies and Materials	-	40	-	36	-	36	-	40	40
83 Electrical Maintenance & Repairs of Govt. Quarters under South District									
61.83.21 Supplies and Materials	-	136	-	122	-	122	-	140	140
84 Civil Maintenance of Quarters under South District									
61.84.21 Supplies and Materials	-	38	-	34	-	34	-	40	40
Total 61 Other Maintenance Expenditure	-	2135	-	1939	-	1939	-	2232	2232
Total 05.053 Maintenance and Repairs	-	4973	-	4258	-	4258	-	4024	4024
Total 05 General Pool Accomodation	-	4973	-	4258	-	4258	-	4024	4024
Total 2216 Housing	-	4973	-	4258	-	4258	-	4024	4024
M.H. 2801 Power									
01 Hydel Generation									
01.052 Machinery & Equipment									
45 East District									
00.45.71 Machinery & Equipment	-	-	-	1	-	1	-	1	1
Total 01.052 Machinery & Equipment	-	-	-	1	-	1	-	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
01.101 Purchase of Power									
45 East District									
00.45.72 Payment of NTPC, NHPC etc.	-	10031	-	10000	-	10000	-	250000	250000
Total	-	10031	-	10000	-	10000	-	250000	250000
01.800 Other Expenditure									
60 Rongnichu Hydro Electric Scheme (Jali Power House)									
60.00.71 Maintenance and Repairs Expenses	-	3236	-	3465	-	3465	-	2600	2600
61 Rothak Micro Hydel Scheme									
61.00.71 Maintenance and Repairs Expenses	-	523	-	525	-	525	-	612	612
62 Rimbi Micro Hydel Scheme									
62.00.71 Maintenance and Repairs Expenses	-	2308	-	2480	-	2480	-	3035	3035
63 Lower Lagyap Hydel Project									
63.00.71 Maintenance and Repairs Expenses	-	22716	-	19112	-	19112	-	18336	18336
64 Rongnichu Hydel Scheme Stage II									
64.00.71 Maintenance and Repairs Expenses	-	3143	-	2616	-	2616	-	3714	3714
65 Chaten Hydel Scheme									
65.00.71 Maintenance and Repairs Expenses	-	627	-	549	-	549	-	905	905
66 Rimbi Hydel Scheme State II									
66.00.71 Maintenance and Repairs Expenses	-	1154	-	1329	-	1329	-	1901	1901
67 Lachung Hydel Scheme									
67.00.71 Maintenance and Repairs Expenses	-	757	-	1032	-	1032	-	1515	1515
68 Upper Rongnichu Hydel Project									
68.00.71 Maintenance and Repairs Expenses	-	5176	-	5003	-	5003	-	6314	6314
69 Meyong Hydel Project									
69.00.71 Maintenance and Repairs Expenses	-	3438	-	3155	-	3155	-	4911	4911

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70 Kalez Khola Hydel Project									
70.00.71 Maintenance and Repairs Expenses	-	4199	-	4143	-	4143	-	4941	4941
71 Rabomchu Hydel Scheme									
71.00.71 Maintenance and Repairs Expenses	-	300	-	300	-	300	-	2017	2017
Total	01.800	Other Expenditure	-	47577	-	43709	-	50801	50801
Total	01	Hydel Generation	-	57608	-	53710	-	300802	300802
04 Diesel/Gas Power Generation									
04.800	Other Expenditure								
60 Diesel Power Station, Gangtok									
60.00.71 Maintenance and Repairs Expenses	-	5121	-	5000	-	5000	-	6933	6933
Total	60	Diesel Power Station, Gangtok	-	5121	-	5000	-	6933	6933
61 Diesel Power Station, Mangan/Raj Bhavan									
61.00.71 Maintenance and Repairs Expenses	-	95	-	300	-	300	-	456	456
Total	61	Diesel Power Station, Mangan/Raj Bhavan	-	95	-	300	-	456	456
Total	04.800	Other Expenditure	-	5216	-	5300	-	7389	7389
Total	04	Diesel/Gas Power Generation	-	5216	-	5300	-	7389	7389
05 Transmission & Distribution									
05.800	Other Expenditure								
63 Maintenance and Repairs									
45 East District									
63.45.71 Maintenance of Distribution line, Gangtok	20523	5828	20840	5211	20840	15111	55350	6000	61350
63.45.73 Maintenance of Other Distribution lines	19980	7652	30000	6471	30000	6471	-	7440	7440
63.45.74 Maintenance of Transmission line & Sub-Station	34437	2204	30000	1675	30000	1675	-	1920	1920
63.45.77 Maintenance of Distribution line under Singtam Sub-Division	9160	5563	9160	7128	41560	7128	-	10000	10000
63.45.79 Maintenance of Distribution line under Pakyong Sub-Division	-	6717	-	7005	-	7005	-	10000	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.45.80 Maintenance of T & D under REC	-	687	-	578	-	578	-	600	600
63.45.81 Maintenance of 66KV Sub-Station	-	1345	-	1142	-	1142	-	2000	2000
63.45.82 Providing Street Lights at Chorten, Deorali	-	-	-	-	-	-	-	-	-
Total 45 East District	84100	29996	90000	29210	122400	39110	55350	37960	93310
46 West District									
63.46.76 Maintenance of Electrical Installations under West Division	7526	8883	13000	8019	13000	9719	4850	9820	14670
47 North District									
63.47.72 Maintenance of Distribution line, North Sikkim	16052	6076	29350	5675	31850	7675	11800	6460	18260
63.47.81 Maintenance of 66KV Sub-Station	-	525	-	510	-	510	-	800	800
Total 47 North District	16052	6601	29350	6185	31850	8185	11800	7260	19060
48 South District									
63.48.75 Maintenance of Electrical Installations under South Division	18449	9651	30000	8683	33300	10183	17750	8900	26650
63.48.78 Maintenance of Distribution line under Ravongla Sub-Division	-	4304	-	3878	-	3878	-	7300	7300
Total 48 South District	18449	13955	30000	12561	33300	14061	17750	16200	33950
Total 63 Maintenance and Repairs	126127	59435	162350	55975	200550	71075	89750	71240	160990
Total 05.800 Other Expenditure	126127	59435	162350	55975	200550	71075	89750	71240	160990
Total 05 Transmission & Distribution	126127	59435	162350	55975	200550	71075	89750	71240	160990
80 General									
80.001 Direction & Administration									
00.44 Head Office Establishment									
00.44.01 Salaries	87048	157649	11600	125850	35163	160850	77775	184067	261842
00.44.11 Travel Expenses	550	895	-	1080	-	1080	-	1080	1080
00.44.13 Office Expenses	1617	3747	400	3118	400	4118	497	3600	4097
00.44.14 Rent, Rates & Taxes	-	99	-	100	-	100	-	100	100
00.44.42 Lumpsum provision for revision of pay	-	-	107800	20000	107800	20000	-	-	-
00.44.50 Other Charges	-	90	-	81	-	81	-	81	81
00.44.51 Motor Vehicle	3665	2500	200	2250	200	2250	-	2590	2590

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	00.44.71 Capacity Building/ Training	-	-	-	-	-	-	-	-	
Total	00.44 Head Office Establishment	92880	164980	120000	152479	143563	188479	78272	191518	269790
	00.46 West District									
	00.46.01 Salaries	12039	20161	15000	10451	18737	10451	14200	15458	29658
	00.46.11 Travel Expenses	23	178	-	180	-	180	-	180	180
	00.46.13 Office Expenses	200	392	-	360	-	360	-	410	410
Total	00.46 West District	12262	20731	15000	10991	18737	10991	14200	16048	30248
	00.47 North District									
	00.47.01 Salaries	11113	7723	15000	6271	21200	6271	10650	6246	16896
	00.47.11 Travel Expenses	-	99	-	90	-	90	-	90	90
	00.47.13 Office Expenses	148	199	-	210	-	210	-	240	240
Total	00.47 North District	11261	8021	15000	6571	21200	6571	10650	6576	17226
	00.48 South District									
	00.48.01 Salaries	13603	26493	15000	21132	23300	21132	16472	25409	41881
	00.48.11 Travel Expenses	30	100	-	90	-	90	-	90	90
	00.48.13 Office Expenses	200	347	-	315	-	315	-	360	360
Total	00.48 South District	13833	26940	15000	21537	23300	21537	16472	25859	42331
	00.49 State Electricity Regulatory Commission									
	00.49.01 Salaries	-	-	-	1000	-	1000	-	1000	1000
	00.49.11 Travel Expenses	-	-	-	1	-	1	-	1	1
	00.49.13 Office Expenses	-	-	-	1	-	1	-	1	1
Total	00.49 State Electricity Regulatory Commission	-	-	-	1002	-	1002	-	1002	1002
Total	80.001 Direction & Administration	130236	220672	165000	192580	206800	228580	119594	241003	360597
Total	80 General	130236	220672	165000	192580	206800	228580	119594	241003	360597
Total	2801 Power	256363	342931	327350	307565	407350	358665	209344	620434	829778
Total	REVENUE SECTION	256363	352848	327350	315146	407350	366246	209344	629296	838640

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
CAPITAL SECTION										
M.H.	4801 Capital Outlay on Power Projects									
	01 Hydel Generation									
	01.800 Other Expenditure									
	60 Rongnichu Hydro Electric Scheme Stage II (East)									
	60.00.72 Renovation and Modernisation (MNRE Share)									
		-	-	-	-	8000	-	-	-	
Total	60 Lower Lagyap Hydel Scheme(East)	-	-	-	-	8000	-	-	-	
	62 Jali Power House (East)									
	62.00.72 Renovation and Modernisation (MNRE share)									
		-	-	-	-	4200	-	-	-	
Total	62 Jali Power House (East)	-	-	-	-	4200	-	-	-	
	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	-	-	10100	-	10100	-	10100	-	10100
	72 Buthang Micro Hydel Project Assam Linzey 2X50 KW East									
	79.72.53 Major Works	-	-	10100	-	10100	-	10100	-	10100
	73 Sawa Micro Hydel Project Dalapchen, 2X50 KW East									
	79.73.53 Major Works	-	-	10100	-	10100	-	10100	-	10100
	74 Lingtam Micro Hydel project, Lingtam 2X50 KW East									
	79.74.53 Major Works	-	-	10100	-	10100	-	10100	-	10100

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
75 Lamatem Micro Hydel Project, Lamaten 2X50 KW East									
79.75.53 Major Works	-	-	10100	-	10100	-	10100	-	10100
76 Kumrek Micro Hydel Project, Kumrek 2X50 KW East									
79.76.53 Major Works	-	-	10100	-	10100	-	10100	-	10100
77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East									
79.77.53 Major Works	-	-	2525	-	2525	-	2525	-	2525
78 Bakcha Micro Hydel Project (100KW) North									
79.78.53 Major Works	-	-	10100	-	10100	-	10100	-	10100
79 B-8 Micro Hydel Project (40 KW) North									
79.79.53 Major Works	-	-	4040	-	4040	-	4040	-	4040
80 Phensong Micro Hydel Project 60 KW North									
79.80.53 Major Works	-	-	6060	-	6060	-	6060	-	6060
81 Lingdem Micro Hydel Project Lingdem village 100 KW North									
79.81.53 Major Works	-	-	10100	-	10100	-	10100	-	10100
82 Linza Micro Hydel Project Linza village 100 KV North									
79.82.53 Major Works	-	-	10100	-	10100	-	10100	-	10100
83 B-9 Micro Hydel Project B-9 Phudung 45 KW North									
79.83.53 Major Works	-	-	4545	-	4545	-	4545	-	4545

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2009-10		2010-11		2010-11		2011-12		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	79 Schemes under Ministry of New and Renewable Energy (100% CSS)	-	-	108070	-	108070	-	108070	-	108070
Total	01.800 Other Expenditure	-	-	108070	-	120270	-	108070	-	108070
	01.190 Investment in Public Sector & Other Undertakings									
	61 Sikkim Power Development Corporation									
	61.00.54 Investment	-	-	-	-	1	-	-	-	-
Total	01.190 Investment in Public Sector & Other Undertakings	-	-	-	-	1	-	-	-	-
Total	01 Hydel Generation	-	-	108070	-	120271	-	108070	-	108070
	05 Transmission & Distribution									
	05.800 Other Expenditure									
	46 Schemes under Non-Lapsabale 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	-	-	20000	-	20000	-	18000	-	18000
	70 Conversion of existing 440 LT dist. Overhead lines incl. service connection into underground cable system at Gylsaing Bazar and its surrounding areas, West Sikkim (NLCPR)									
	46.70.53 Major Works	-	-	30000	-	30000	-	18000	-	18000
	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	-	-	20000	-	20000	-	18000	-	18000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	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 incl upgradation of existing 2X2.5 MVA SS to 2X7.5 MVA SS at Namchi, South Sikkim (NLCPR)									
46.72.53 Major Works	-	-	20000	-	20000	-	18000	-	18000
73 Modernisation of electrical network in and around Melli Bazar, South Sikkim (NLCPR)									
46.69.53 Major Works	-	-	1	-	1	-	5000	-	5000
74 Remodelling, augmentation & modernisation of T & D network of Ranipool Bazar upto Setipool in East Sikkim (NLCPR)									
46.74.53 Major Works	-	-	1	-	1	-	-	-	-
75 Conversion of overhead line into underground cable & upgradation of existing distribution system including street lighting at Rangpo Town and adjoining areas (NLCPR)									
46.75.53 Major Works	-	-	1	-	1	-	-	-	-
76 Conversion of overhead line into underground cable & upgradation of existing dist. System of Singtam and adjoining area including installation of additional 10 MVA ss at Topakhani in East Sikkim (NLCPR)									
46.76.53 Major Works	-	-	1	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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 Rabomecbu to Maltin with additional bay at Maltin, North Sikkim (NLCPR)									
46.77.53 Major Works	-	-	1	-	1	-	5000	-	5000
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	-	-	1	-	1	-	3500	-	3500
Total									
46 Schemes under Non-Lapsabale Pool of Central Resources (NLCPR)	-	-	90006	-	90006	-	85500	-	85500
47 Schemes under North Eastern Council (NEC)									
69 Renovation, Improvement & Strengthening of 66 KV Switchyard & Construction of 1*7.5 MVA 66/11 KV SS at Lower Lagyap Hydel Project, Ranipool, East Sikkim (NEC)									
47.69.53 Major Works	-	-	46600	-	46600	-	3194	-	3194
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	-	-	20000	-	20000	-	39200	-	39200

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	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	-	-	49153	-	49153	-	24238	-	24238
72 Const. of 66 KV Single Circuit Transmission Line from 132 /66 KV Switchyard at Rabongla to Central University with 66/11 KV, 2X5 MVA SS at Yangang, South Sikkim (NEC)									
47.72.53 Major Works	-	-	1	-	1	-	-	-	-
73 Electrification of Central Park along with conversion of existing OHLT line into underground cable with system & street light improvement in and around Namchi Bazar, South (NEC)									
47.73.53 Major Works	-	-	1	-	1	-	44854	-	44854
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	-	-	1	-	1	-	20000	-	20000
75 Drawing of 66 KV single circuit transmission line from Kambal, Upper Samdong to Phodong (NEC)									
47.75.53 Major Works	-	-	1	-	1	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
76 Up- gradation, 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	-	-	1	-	1	-	-	-	-
77 Diversion of 66 KV D/C & S/C transmission line under EHV Division, South Sikkim (NEC)									
47.77.53 Major Works	-	-	1	-	1	-	-	-	-
Total 47 Schemes under North Eastern Council (NEC)	-	-	115759	-	115759	-	131486	-	131486
48 Schemes under State Plan									
69 Remodelling of Namchi Bazar									
48.69.53 Major Works	-	-	40000	-	40000	-	-	-	-
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	-	-	30000	-	30000	-	10000	-	10000
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							10000		10000
Total 48 Schemes under State Plan	-	-	70000	-	70000	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
51 Remodeling and Conversion of Existing Overhead LT line into Underground Cable System of all Electrical Network in and Around Ravong, South Sikkim (NEC)									
51.00.53 Major Works	40493	-	9056	-	9056	-	4595	-	4595
52 Conversion of HT & LT overhead lines into underground Cable system with upgradation of existing distribution system at Ambedkar Road, Munshi Colony, Bhojo Ghari and Sonam Gyatso Marg and Arithang Area, Gangtok (NEC)									
52.00.53 Major Works	44473	-	5223	-	5223	-	4700	-	4700
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, Chuiachen. Rongli in East Sikkim (NEC)									
53.00.53 Major Works	4258	-	34064	-	34064	-	21462	-	21462
54 Synchronisation,renovation and modernisation of Rimbi Stage I and Stage II and Kalez Khola Hydro Electric Project (Demtam) with the 66 KV State Grid in West Sikkim (NEC)									
54.00.53 Major Works	-	-	48812	-	48812	-	20000	-	20000
63 Misc. Distribution Schemes (East) (State Plan)									
63.00.53 Major Works	147251	-	10000	-	10000	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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 Minor Works	-	-	30000	-	30000	-	57207	-	57207
68 66 KV D.C. Transmission Lines from LLHP to Bulbuley and 2X10 MVA Sub-Station at Bulbuley (NLCPR) (East)									
68.00.53 Major Work (NLCPR Share)	-	-	250	-	250	-	-	-	-
68.00.54 Major Work (State Share)	1547	-	-	-	-	-	-	-	-
Total	1547	-	250	-	250	-	-	-	-
70 Accelerated Power Development and Reform Programme (East)									
70.00.82 Major Work (State Plan)	561	-	150000	-	149999	-	-	-	-
Total	561	-	150000	-	149999	-	-	-	-
72 Misc. Distribution Schemes (North) (State Plan)									
72.00.53 Major Works	12000	-	-	-	-	-	1	-	1
74 132 KVA lines from Rangit to Melli with 2X20 MVA Sub-station at Melli (South) (NLCPR)									
74.00.54 Major Work (State share)	14352	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	74	132 KVA lines from Rangit to Melli with 2X20 MVA Sub-station at Melli (South) (NLCPR)	14352	-	-	-	-	-	-	-
	76	Misc Distribution Schemes (South)								
	76.00.53	Major Works	51297	-	-	-	-	1	-	1
	78	Extention of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and Setipool (South) (SP)								
	78.00.53	Major Works	13320	-	-	-	-	-	-	-
	79	Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim (NLCPR) (East)								
	79.00.53	Major Work (NLCPR share)	-	-	1508	-	1508	-	-	-
	79.00.54	Major Work (State share)	28432	-	-	-	-	-	-	-
Total	79	Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim (NLCPR) (East)	28432	-	1508	-	1508	-	-	-
	80	Construction of 66KV Sub-Station to Chungthang Sub-Station and 2X5 MVA Transformer Bay at Chungthang and one Feeder Bay at Mayong in Sikkim (NLCPR) (North)								
	80.00.53	Major Work (NLCPR share)	9495	-	10687	-	10687	-	-	-
	81	Construction of 132 KV Transmission Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Substation at Gyalsing, Pelling and Ravongla (NLCPR)								

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
81.00.54 Major Work (State share)	22326	-	-	-	-	-	-	-	-
Total									
81 Construction of 132 KV Transmission Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Substation at Gyalsing, Pelling and Ravongla (NLCPR)	22326	-	-	-	-	-	-	-	-
82 Misc Distribution Schemes (West)									
82.00.53 Major Works	38496	-	-	-	-	-	1	-	1
84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)									
84.00.53 Major Work (NLCPR share)	49379	-	82837	-	82837	-	74553	-	74553
Total									
84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)	49379	-	82837	-	82837	-	74553	-	74553
91 Upgradation & remodelling of existing distribution system of MG Road, Gangtok (NEC)									
91.00.53 Major Works	15634	-	-	-	-	-	-	-	-
92 Remodelling & Augmentation of HT & LT Power supply & distribution system at Pakyong Bazar East Sikkim (NEC)									
92.00.53 Major Works	4254	-	-	-	-	-	-	-	-
94 Upgradation of Transformers and Improvement of T & D System									
94.00.53 Major Works	49984	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
95 Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including Service Connection to Underground Cable System in Congested Areas at Pelling in West Sikkim (NEC)									
95.00.53 Major Works	22798	-	18800	-	18800	-	3881	-	3881
96 Construction of 33KV Transmission Line from Namchi to Damthang and Temi and Sub-Station at Temi/ Damthang (NLCPR)									
96.00.53 Major Works	-	-	15000	-	15000	-	-	-	0
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	-	-	32040	-	32040	-	31212	-	31212
98 Drawing of New 66 KV Double Circuit Transmission Line from LLHP to Tadong 66/11 KV Sub-Sation, East Sikkim (NLCPR)									
98.00.53 Major Works	-	-	35000	-	35000	-	75100	-	75100
99 Installation of 1 X15 MVA Transmission and Extension Bay at 66/11 KV Sub-Sation at Mamring, East Sikkim (NLCPR)									
99.00.53 Major Works	-	-	48466	-	48466	-	54000	-	54000
Total	05.800	Other Expenditure	570350	-	807508	-	807507	-	603699
Total	05	Transmission & Distribution	570350	-	807508	-	807507	-	603699
06 Rural Electrification									
06.800		Other Expenditure							
63		Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)							

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
63.45.53 Major Works	89114	-	59796	-	59796	-	15470	-	15470
Total									
63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	89114	-	59796	-	59796	-	15470	-	15470
Total									
06.800 Other Expenditure	89114	-	59796	-	59796	-	15470	-	15470
Total									
06 Rural Electrification	89114	-	59796	-	59796	-	15470	-	15470
Total									
4801 Capital Outlay on Power Projects	659464	-	975374	-	987574	-	727239	-	727239
M.H.									
6801 Loans for Power Projects									
00.190 Loans to Public Sector and other Undertakings									
60 Loans to Sikkim Power Development Corporation Ltd.									
60.00.55 Loans and Advances	350000	-	-	-	-	-	-	-	-
Total									
00.190 Loans to Public Sector and other Undertakings	350000	-	-	-	-	-	-	-	-
Total									
6801 Loans for Power Projects	350000	-	-	-	-	-	-	-	-
Total									
CAPITAL SECTION	1009464	-	975374	-	987574	-	727239	-	727239
Total									
Voted	1265827	352848	1302724	315146	1394924	366246	936583	629296	1565879
Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.									
M.H.									
2801 Power									
911 Deduct Recoveries of over payments	162	26	-	-	-	-	-	-	-
M.H.									
4801 Capital Outlay on Power Projects									
911 Deduct Recoveries of over payments	12	-	-	-	-	-	-	-	-