

DEMAND NO. 19
IRRIGATION AND FLOOD CONTROL

C - Economic Services (d) Irrigation and Flood Control	2702	Minor Irrigation
	2705	Command Area Development
	2711	Flood Control and Drainage

C-Capital Account of Economic Services		
(d) Capital Account of Irrigation and Flood Control	4702	Capital Outlay on Minor Irrigation
	4711	Capital Outlay on Flood Control Projects

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Irrigation & Flood Control

	Revenue	Capital	Total
Voted	714961	111217	826178

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

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
REVENUE SECTION										
M.H.	2702 Minor Irrigation									
	01 Surface Water									
	01.103 Diversion Schemes									
	60 Original Works									
	45 East District									
	60.45.74 Accelerated Irrigation Benefit Programme	6529	-	15000	-	15000	-	46000	-	46000
	60.45.75 Accelerated Irrigation Benefit Programme (State share)	1206	-	4500	-	4500	-	1500	-	1500
	60.45.76 Anti-erosion/Flood Management Works (ACA)	-	-	194500	-	194500	-	140000	-	140000
	60.45.77 Anti-erosion/Flood Management Works (State Share)	-	-	-	-	-	-	3400	-	3400
	60.45.78 Development of Water Bodies (ACA)	-	-	-	-	-	-	2000	-	2000
	60.45.79 Development of Water Bodies (State Share)	-	-	-	-	-	-	200	-	200
Total	45 East District	7735	-	214000	-	214000	-	193100	-	193100
	46 West District									
	60.46.74 Accelerated Irrigation Benefit Programme	5083	-	8000	-	8000	-	46000	-	46000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.46.75 Accelerated Irrigation Benefit Programme (State share)	1206	-	2500	-	2500	-	1500	-	1500
60.46.76 Anti-erosion/Flood Management Works (ACA)	-	-	42100	-	42100	-	110000	-	110000
60.46.77 Anti-erosion/Flood Management Works (State Share)	-	-	-	-	-	-	2000	-	2000
60.46.78 Development of Water Bodies (ACA)	-	-	-	-	-	-	2000	-	2000
60.46.79 Development of Water Bodies (State Share)	-	-	-	-	-	-	200	-	200
Total 46 West District	6289	-	52600	-	52600	-	161700	-	161700
47 North District									
60.47.74 Accelerated Irrigation Benefit Programme	2690	-	6000	-	6000	-	35000	-	35000
60.47.75 Accelerated Irrigation Benefit Programme (State Share)	550	-	2000	-	2000	-	1200	-	1200
60.47.76 Anti-erosion/Flood Management Works (ACA)	-	-	41700	-	41700	-	81500	-	81500
60.47.77 Anti-erosion/Flood Management Works (State Share)	-	-	-	-	-	-	1800	-	1800
60.47.78 Development of Water Bodies (ACA)	-	-	-	-	-	-	1000	-	1000
60.47.79 Development of Water Bodies (State Share)	-	-	-	-	-	-	100	-	100
Total 47 North District	3240	-	49700	-	49700	-	120600	-	120600
48 South District									
60.48.74 Accelerated Irrigation Benefit Programme	4727	-	9000	-	9000	-	34900	-	34900
60.48.75 Accelerated Irrigation Benefit Programme (State Share)	1408	-	3000	-	3000	-	1200	-	1200
60.48.76 Anti-erosion/Flood Management Works (ACA)	-	-	83700	-	83700	-	83000	-	83000
60.48.77 Anti-erosion/Flood Management Works (State Share)	-	-	-	-	-	-	5800	-	5800
60.48.78 Development of Water Bodies (ACA)	-	-	-	-	-	-	1000	-	1000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.48.79 Development of Water Bodies (State Share)	-	-	-	-	-	-	100	-	100
Total 48 South District	6135	-	95700	-	95700	-	126000	-	126000
Total 60 Original Works	23399	-	412000	-	412000	-	601400	-	601400
61 Maintenance and Repairs									
45 East District									
61.45.27 Minor Works	-	5131	-	3400	-	3400	-	2380	2380
46 West District									
61.46.27 Minor Works	-	2484	-	1440	-	1440	-	1008	1008
47 North District									
61.47.27 Minor Works	-	1781	-	850	-	850	-	595	595
48 South District									
61.48.27 Minor Works	-	1930	-	1240	-	1240	-	868	868
Total 61 Maintenance and Repairs	-	11326	-	6930	-	6930	-	4851	4851
Total 01.103 Diversion Schemes	23399	11326	412000	6930	412000	6930	601400	4851	606251
Total 01 Surface Water	23399	11326	412000	6930	412000	6930	601400	4851	606251
80 General									
80.001 Direction and Administration									
20 Irrigation Department									
44 Head Office Establishment									
20.44.01 Salaries	8456	7070	6874	7526	6874	12785	11644	10685	22329
20.44.02 Wages	4816	-	-	-	-	-	1	-	1
20.44.11 Travel Expenses	739	-	800	63	800	63	1	57	58
20.44.13 Office Expenses	1821	100	2000	180	2000	180	1	162	163
20.44.26 Advertisement and Publicity	95	-	100	-	100	-	1	-	1
20.44.42 Lumpsum provision for revision of pay	-	-	12567	2880	12567	2880	19454	-	19454
20.44.50 Other Charges	203	-	500	-	500	-	1	-	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
20.44.51 Motor Vehicles	1150	-	1800	104	1800	104	1	94	95
20.44.71 Capacity Building/Training	1020	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	18300	7170	24641	10753	24641	16012	31104	10998	42102
45 East District									
20.45.01 Salaries	3982	-	3760	-	3760	-	6057	-	6057
20.45.02 Wages	2861	-	-	-	-	-	1	-	1
20.45.11 Travel Expenses	93	-	100	-	100	-	1	-	1
20.45.13 Office Expenses	274	-	275	-	275	-	1	-	1
Total 45 East District	7210	-	4135	-	4135	-	6060	-	6060
47 North District									
20.47.01 Salaries	1443	-	1592	-	1592	-	4761	-	4761
20.47.02 Wages	1745	-	-	-	-	-	1	-	1
20.47.11 Travel Expenses	50	-	50	-	50	-	1	-	1
20.47.13 Office Expenses	240	-	190	-	190	-	1	-	1
Total 47 North District	3478	-	1832	-	1832	-	4764	-	4764
48 South District									
20.48.01 Salaries	4185	-	4521	-	4521	-	7009	-	7009
20.48.02 Wages	1941	-	-	-	-	-	1	-	1
20.48.11 Travel Expenses	91	-	100	-	100	-	1	-	1
20.48.13 Office Expenses	469	-	305	-	305	-	1	-	1
Total 48 South District	6686	-	4926	-	4926	-	7012	-	7012
52 Soreng Sub-Division									
20.52.01 Salaries	-	-	-	-	-	-	-	-	-
20.52.02 Wages	-	-	-	-	-	-	-	-	-
20.52.11 Travel Expenses	-	-	-	-	-	-	-	-	-
20.52.13 Office Expenses	-	-	-	-	-	-	-	-	-
Total 52 Soreng Sub-Division	-	-	-	-	-	-	-	-	-
53 Geyzing Sub-Division									
20.53.01 Salaries	4366	-	4937	-	4937	-	7772	-	7772

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
20.53.02 Wages	2659	-	-	-	-	-	1	-	1
20.53.11 Travel Expenses	100	-	100	-	100	-	1	-	1
20.53.13 Office Expenses	319	-	320	-	320	-	1	-	1
Total 53 Geyzing Sub-Division	7444	-	5357	-	5357	-	7775	-	7775
56 Namchi Sub-Division									
20.56.01 Salaries	-	-	-	-	-	-	-	-	-
20.56.02 Wages	-	-	-	-	-	-	-	-	-
20.56.11 Travel Expenses	-	-	-	-	-	-	-	-	-
20.56.13 Office Expenses	-	-	-	-	-	-	-	-	-
Total 56 Namchi Sub-Division	-	-	-	-	-	-	-	-	-
Total 20 Irrigation Department	43118	7170	40891	10753	40891	16012	56715	10998	67713
Total 80.001 Direction and Administration	43118	7170	40891	10753	40891	16012	56715	10998	67713
80.005 Investigation									
62 Survey and Investigation									
62.00.50 Other Charges	-	-	50	-	50	-	-	-	-
Total 80.005 Investigation	-	-	50	-	50	-	-	-	-
80.052 Machinery and Equipments									
44 Head Office Establishment									
00.44.52 Machinery and Equipments	79	-	100	-	100	-	-	-	-
Total 80.052 Machinery and Equipments	79	-	100	-	100	-	-	-	-
80.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	783	160	600	50	600	50	-	-	-
Total 80.196 Assistance to Zilla Parishads/District Level Panchayats	783	160	600	50	600	50	-	-	-
80.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	1827	1	1400	110	1400	110	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	80.198 Assistance to Gram Panchayats	1827	1	1400	110	1400	110	-	-	-
	80.799 Suspense									
	20 Irrigation Department									
	20.00.43 Suspense	151	-	1000	-	1000	-	1000	-	1000
Total	80.799 Suspense	151	-	1000	-	1000	-	1000	-	1000
	80.800 Other Expenditure									
	64 Rationalisation of Minor Irrigation Statistics (100% CSS)									
	64.00.01 Salaries	615	-	993	-	993	-	1967	-	1967
	64.00.11 Travel Expenses	70	-	70	-	70	-	70	-	70
	64.00.13 Office Expenses	34	-	60	-	60	-	60	-	60
	64.00.75 Census of Minor Irrigation	129	-	103	-	103	-	-	-	-
Total	64 Rationalisation of Minor Irrigation Statistics (100% CSS)	848	-	1226	-	1226	-	2097	-	2097
	66 State Green Mission									
	66.00.71 Plantation	510	-	-	-	-	-	-	-	-
Total	80.800 Other Expenditure	1358	-	1226	-	1226	-	2097	-	2097
Total	80 General	47316	7331	45267	10913	45267	16172	59812	10998	70810
Total	2702 Minor Irrigation	70715	18657	457267	17843	457267	23102	661212	15849	677061
M.H.	2705 Command Area Development									
	00.101 Integrated Development of Agriculture through Irrigation Facilities									
	44 Head Office									
	00.44.50 Other Charges	-	-	-	-	-	-	-	-	-
	45 East District									
	00.45.70 Command Area Development and Water Management (50:50% CSS)	-	-	3306	-	3306	-	-	-	-
	00.45.72 Capacity Bulding/Training	60	-	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	45 East District	60	-	3306	-	3306	-	-	-
Total	00.101 Integrated Development of Agriculture through Irrigation Facilities	60	-	3306	-	3306	-	-	-
	00.196 Assistance to Zilla Parishads/District Level Panchayats								
	00.00.31 Grants-in-aid	90	-	90	-	90	-	-	-
Total	00.196 Assistance to Zilla Parishads/District Level Panchayats	90	-	90	-	90	-	-	-
	00.198 Assistance to Gram Panchayats								
	00.00.31 Grants-in-aid	210	-	210	-	210	-	-	-
Total	00.198 Assistance to Gram Panchayats	210	-	210	-	210	-	-	-
Total	2705 Command Area Development	360	-	3606	-	3606	-	-	-
M.H.	2711 Flood Control and Drainage								
	01 Flood Control								
	01.103 Civil Works								
	60 Original Works								
	44 Head Office								
	60.44.50 Other Charges	9209	-	13026	-	23026	-	25900	25900
	60.44.72 Flood Control and River Training	-	-	5100	-	5100	-	-	-
Total	44 Head Office	9209	-	18126	-	28126	-	25900	25900
	45 East District								
	60.45.72 Flood Control and River Training	496	-	1	-	1	-	-	-
	60.45.74 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (Funded by Brahmaputra Board)	56910	-	-	-	-	-	-	-
	60.45.75 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (State Share)	9093	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.45.76 Protective Work of Aapdara Area, Lower Marchak	-	-	-	-	-	-	6000	-	6000
60.45.77 Construction of Drainage at Kopibari, Syari	-	-	-	-	-	-	6000	-	6000
Total 45 East District	66499	-	1	-	1	-	12000	-	12000
46 West District									
60.46.72 Flood Control and River Training	454	-	1	-	1	-	-	-	-
60.46.74 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (Funded by Brahmaputra Board)	28047	-	-	-	-	-	-	-	-
60.46.75 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (State Share)	4240	-	-	-	-	-	-	-	-
Total 46 West District	32741	-	1	-	1	-	-	-	-
47 North District									
60.47.72 Flood Control and River Training	500	-	1	-	1	-	-	-	-
60.47.74 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (Funded by Brahmaputra Board)	8848	-	-	-	-	-	-	-	-
60.47.75 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (State Share)	2950	-	-	-	-	-	-	-	-
Total 47 North District	12298	-	1	-	1	-	-	-	-
48 South District									
60.48.72 Flood Control and River Training	499	-	1	-	1	-	-	-	-
60.48.74 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (Funded by Brahmaputra Board)	39618	-	-	-	-	-	-	-	-
60.48.75 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (State Share)	6700	-	-	-	-	-	-	-	-

(Rs. in thousand)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2008-09		2009-10		2009-10		2010-11		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	48 South District	46817	-	1	-	1	-	-	-	-
Total	60 Original Works	167564	-	18130	-	28130	-	37900	-	37900
	61 Maintenance and Repairs									
	44 Head Office									
	61.44.27 Minor Works	-	-	-	745	-	745	-	-	-
	45 East District									
	61.45.27 Minor Works	-	732	-	-	-	-	-	-	-
Total	61 Maintenance and Repairs	-	732	-	745	-	745	-	-	-
Total	01.103 Civil Works	167564	732	18130	745	28130	745	37900	-	37900
	00.196 Assistance to Zilla Parishads/District Level Panchayats									
	00.00.31 Grants-in-aid	2400	-	2400	-	2400	-	-	-	-
Total	00.196 Assistance to Zilla Parishads/District Level Panchayats	2400	-	2400	-	2400	-	-	-	-
	00.198 Assistance to Gram Panchayats									
	00.00.31 Grants-in-aid	5600	-	5600	-	5600	-	-	-	-
Total	00.198 Assistance to Gram Panchayats	5600	-	5600	-	5600	-	-	-	-
	01.800 Other Expenditure									
	71 Capacity Building/Training									
	71.00.60 Training	1600	-	-	-	-	-	-	-	-
	01.800 Other Expenditure	1600	-	-	-	-	-	-	-	-
Total	01 Flood Control	177164	732	26130	745	36130	745	37900	-	37900
Total	2711 Flood Control and Drainage	177164	732	26130	745	36130	745	37900	-	37900
Total	REVENUE SECTION	248239	19389	487003	18588	497003	23847	699112	15849	714961
	CAPITAL SECTION									
M.H.	4702 Capital Outlay on Minor Irrigation									
	00.800 Other Expenditure									

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60 Construction									
44 Head Office									
60.44.74 Land acquisition	197	-	-	-	-	-	-	-	-
Total	197	-	-	-	-	-	-	-	-
45 East District									
60.45.71 Construction of Buildings	1799	-	1500	-	1500	-	-	-	-
Total	1996	-	1500	-	1500	-	-	-	-
Total	1996	-	1500	-	1500	-	-	-	-
Total	00.800 Other Expenditure	-	1500	-	1500	-	-	-	-
Total	4702 Capital Outlay on Minor Irrigation	-	1500	-	1500	-	-	-	-
M.H.	4711 Capital Outlay on Flood Control Projects								
01 Flood Control									
01.800 Other Expenditure									
45 East District									
00.45.72 Schemes Financed by NABARD	27935	-	25000	-	25000	-	10000	-	10000
00.45.73 Schemes Financed by NABARD (State Share)	827	-	1250	-	2250	-	3000	-	3000
Total	28762	-	26250	-	27250	-	13000	-	13000
46 West District									
00.46.72 Schemes Financed by NABARD	2736	-	6000	-	6000	-	10000	-	10000
00.46.73 Schemes Financed by NABARD (State Share)	350	-	300	-	1500	-	500	-	500
Total	3086	-	6300	-	7500	-	10500	-	10500
47 North District									
00.47.72 Schemes Financed by NABARD	3070	-	3000	-	3000	-	1000	-	1000
00.47.73 Schemes Financed by NABARD (State Share)	197	-	150	-	150	-	50	-	50
Total	3267	-	3150	-	3150	-	1050	-	1050

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48 South District									
00.48.72 Schemes Financed by NABARD	4996	-	6000	-	6000	-	9000	-	9000
00.48.73 Schemes Financed by NABARD (State Share)	514	-	300	-	2100	-	1550	-	1550
Total 48 South District	5510	-	6300	-	8100	-	10550	-	10550
Total 01.800 Other Expenditure	40625	-	42000	-	46000	-	35100	-	35100
Total 01 Flood Control	40625	-	42000	-	46000	-	35100	-	35100
03 Drainage									
03.103 Civil Works									
45 East District									
45.00.81 Storm Water Drainage at Gangtok (NEC)	6206	-	8408	-	8408	-	7415	-	7415
45.00.82 Storm Water Drainage at Gangtok (State Share)	-	-	200	-	200	-	-	-	-
45.00.83 Jhora Training Work/River Training Work at Sinotar, Temi Constituency Phase I (NEC)	-	-	-	-	-	-	48124	-	48124
45.00.84 River Training Work along Rani Khola below Adampool, East Sikkim (NEC)	-	-	-	-	-	-	20578	-	20578
Total 03.103 Civil Works	6206	-	8608	-	8608	-	76117	-	76117
Total 03 Drainage	6206	-	8608	-	8608	-	76117	-	76117
Total 4711 Capital Outlay on Flood Control Projects	46831	-	50608	-	54608	-	111217	-	111217
Total CAPITAL SECTION	48827	-	52108	-	56108	-	111217	-	111217
Total Voted	297066	19389	539111	18588	553111	23847	810329	15849	826178

Note: The above estimate do not include the recoveries shown below which are adjusted in accounts as reduction of expenditure

M.H. **2702 Minor Irrigation**

80 General

80.799 Suspense

20 Irrigation Department

20.00.43 Suspense - 1254 1000 - 1000 - 1000 - 1000