

**DEMAND NO. 19**  
**IRRIGATION AND FLOOD CONTROL**

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

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

I. Estimate of the amount required in the year ending 31st March, 2013 to defray the charges in respect of Irrigation & Flood Control

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>1479540</b>	<b>108347</b>	<b>1587887</b>

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

*(In Thousands of Rupees)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
<b>REVENUE SECTION</b>									
M.H.	<b>2702 Minor Irrigation</b>								
	01 Surface Water								
	<b>01.103 Diversion Schemes</b>								
	60 Original Works								
	45 East District								
60.45.74	Accelerated Irrigation Benefit Programme (ACA)								
	116741	-	133571	-	133571	-	160000	-	160000
60.45.75	Accelerated Irrigation Benefit Programme (State Share)								
	2502	-	4142	-	4142	-	2500	-	2500
60.45.76	Anti-erosion/Flood Management Works (ACA)								
	100582	-	368700	-	303126	-	600000	-	600000
60.45.77	Anti-erosion/Flood Management Works (State Share)								
	9373	-	34000	-	10000	-	24999	-	24999
60.45.80	Water Sector Management (Grant under 13th Finance Commission)								
	-	-	-	10000	-	10000	-	10000	10000
<b>Total</b>	<b>229198</b>	<b>-</b>	<b>540413</b>	<b>10000</b>	<b>450839</b>	<b>10000</b>	<b>787499</b>	<b>10000</b>	<b>797499</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
46 West District									
60.46.74 Accelerated Irrigation Benefit Programme (ACA)	11298	-	47065	-	47065	-	50000	-	50000
60.46.75 Accelerated Irrigation Benefit Programme (State share)	2499	-	4964	-	4964	-	2500	-	2500
60.46.76 Anti-erosion/Flood Management Works (ACA)	26104	-	56900	-	-	-	100000	-	100000
60.46.77 Anti-erosion/Flood Management Works (State Share)	4227	-	7240	-	7240	-	1	-	1
Total 46 West District	44128	-	116169	-	59269	-	152501	-	152501
47 North District									
60.47.74 Accelerated Irrigation Benefit Programme (ACA)	7560	-	61310	-	61310	-	50000	-	50000
60.47.75 Accelerated Irrigation Benefit Programme (State Share)	2134	-	6450	-	6450	-	2500	-	2500
60.47.76 Anti-erosion/Flood Management Works (ACA)	21977	-	113400	-	113400	-	100000	-	100000
60.47.77 Anti-erosion/Flood Management Works (State Share)	1309	-	5953	-	5953	-	1000	-	1000
Total 47 North District	32980	-	187113	-	187113	-	153500	-	153500
48 South District									
60.48.74 Accelerated Irrigation Benefit Programme (ACA)	16713	-	35354	-	35354	-	30000	-	30000
60.48.75 Accelerated Irrigation Benefit Programme (State Share)	2800	-	3944	-	3944	-	2500	-	2500
60.48.76 Anti-erosion/Flood Management Works (ACA)	2949	-	113400	-	113400	-	200000	-	200000
60.48.77 Anti-erosion/Flood Management Works (State Share)	6886	-	12807	-	7252	-	4000	-	4000
Total 48 South District	29348	-	165505	-	159950	-	236500	-	236500
Total 60 Original Works	335654	-	1009200	10000	857171	10000	1330000	10000	1340000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2010-11		2011-12		2011-12		2012-13			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
61 Maintenance and Repairs										
45 East District										
61.45.27 Minor Works	-	1834	-	2300	-	2300	-	2500	2500	
46 West District										
61.46.27 Minor Works	-	490	-	1092	-	1092	-	1190	1190	
47 North District										
61.47.27 Minor Works	-	596	-	1000	-	1000	-	1090	1090	
48 South District										
61.48.27 Minor Works	-	368	-	1000	-	1000	-	1090	1090	
Total										
61 Maintenance and Repairs	-	3288	-	5392	-	5392	-	5870	5870	
Total	<b>01.103 Diversion Schemes</b>	335654	3288	1009200	15392	857171	15392	1330000	15870	1345870
Total	01 Surface Water	335654	3288	1009200	15392	857171	15392	1330000	15870	1345870
80 General										
<b>80.001 Direction and Administration</b>										
20 Irrigation Department										
44 Head Office Establishment										
20.44.01 Salaries	13490	12065	8737	14565	12013	14565	11108	16800	27908	
20.44.02 Wages	6010	-	4386	-	9006	-	8030	-	8030	
20.44.11 Travel Expenses	508	57	1	257	401	257	-	280	280	
20.44.13 Office Expenses	1198	156	1	1186	1501	1186	-	1200	1200	
20.44.26 Advertisement and Publicity	164	92	1	-	201	-	-	-	-	
20.44.50 Other Charges	-	-	-	-	-	-	-	-	-	
20.44.51 Motor Vehicles	1799	-	1	1000	851	1000	-	1090	1090	
Total	44 Head Office Establishment	23169	12370	13127	17008	23973	17008	19138	19370	38508
45 East District										
20.45.01 Salaries	6313	-	4344	-	4944	-	4700	-	4700	
20.45.02 Wages	3641	-	2820	-	5831	-	4300	-	4300	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
20.45.11 Travel Expenses	51	-	20	-	50	-	-	-	-
20.45.13 Office Expenses	150	-	120	-	300	-	-	-	-
Total 45 East District	10155	-	7304	-	11125	-	9000	-	9000
47 North District									
20.47.01 Salaries	2659	-	2430	-	4690	-	2600	-	2600
20.47.02 Wages	2723	-	1270	-	3816	-	2100	-	2100
20.47.11 Travel Expenses	50	-	20	-	50	-	-	-	-
20.47.13 Office Expenses	139	-	80	-	280	-	-	-	-
Total 47 North District	5571	-	3800	-	8836	-	4700	-	4700
48 South District									
20.48.01 Salaries	8635	-	5900	-	7000	-	6000	-	6000
20.48.02 Wages	2009	-	1620	-	3019	-	2500	-	2500
20.48.11 Travel Expenses	51	-	20	-	40	-	-	-	-
20.48.13 Office Expenses	151	-	109	-	279	-	-	-	-
Total 48 South District	10846	-	7649	-	10338	-	8500	-	8500
53 Geyzing Sub-Division									
20.53.01 Salaries	7773	-	5085	-	7885	-	5000	-	5000
20.53.02 Wages	3279	-	2404	-	4328	-	4000	-	4000
20.53.11 Travel Expenses	51	-	20	-	50	-	-	-	-
20.53.13 Office Expenses	150	-	100	-	290	-	-	-	-
Total 53 Geyzing Sub-Division	11253	-	7609	-	12553	-	9000	-	9000
Total 20 Irrigation Department	60994	12370	39489	17008	66825	17008	50338	19370	69708
Total <b>80.001 Direction and Administration</b>	60994	12370	39489	17008	66825	17008	50338	19370	69708
<b>80.799 Suspense</b>									
20 Irrigation Department									
20.00.43 Suspense	999	-	1000	-	1000	-	1000	-	1000
Total <b>80.799 Suspense</b>	999	-	1000	-	1000	-	1000	-	1000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
<b>80.800 Other Expenditure</b>									
64 Rationalisation of Minor Irrigation Statistics (100% CSS)									
64.00.01 Salaries	1738	-	1919	-	1919	-	1482	-	1482
64.00.11 Travel Expenses	50	-	100	-	100	-	100	-	100
64.00.13 Office Expenses	55	-	80	-	230	-	80	-	80
64.00.75 Census of Minor Irrigation	595	-	-	-	100	-	300	-	300
Total									
64 Rationalisation of Minor Irrigation Statistics (100% CSS)	2438	-	2099	-	2349	-	1962	-	1962
Total									
<b>80.800 Other Expenditure</b>	2438	-	2099	-	2349	-	1962	-	1962
Total									
80 General	64431	12370	42588	17008	70174	17008	53300	19370	72670
Total									
<b>2702 Minor Irrigation</b>	400085	15658	1051788	32400	927345	32400	1383300	35240	1418540
M.H.									
<b>2705 Command Area Development</b>									
<b>00.101 Integrated Development of Agriculture         through irrigation facilities</b>									
00.45 East District									
00.45.70 Command Area Development and Water Management (Central Share)	-	-	5000	-	5000	-	20000	-	20000
00.45.71 Command Area Development and Water Management (State Share)	-	-	500	-	55	-	-	-	-
Total									
<b>00.101 Integrated Development of Agriculture</b>	-	-	5500	-	5055	-	20000	-	20000
Total									
<b>2705 Command Area Development</b>	-	-	5500	-	5055	-	20000	-	20000
M.H.									
<b>2711 Flood Control and Drainage</b>									
01 Flood Control									
<b>01.103 Civil Works</b>									
60 Original Works									
44 Head Office									
60.44.50 Other Charges	10968	-	1	-	1	-	-	-	-
60.44.72 Flood Control and River Training	-	-	1	-	56501	-	40000	-	40000
Total									
44 Head Office	10968	-	2	-	56502	-	40000	-	40000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
60.45.76 Protective Work of Aapdara Area, Lower Marchak	6000	-	-	-	-	-	-	-	-
60.45.77 Construction of Drainage at Kopibari, Syari	5880	-	-	-	-	-	-	-	-
Total 45 East District	11880	-	-	-	-	-	-	-	-
Total 60 Original Works	22848	-	2	-	56502	-	40000	-	40000
61 Maintenance and Repairs									
44 Head Office									
61.44.27 Minor Works	-	-	-	-	-	-	-	1000	1000
Total 61 Maintenance and Repairs	-	-	-	-	-	-	-	1000	1000
Total <b>01.103 Civil Works</b>	22848	-	2	-	56502	-	40000	1000	41000
Total 01 Flood Control	22848	-	2	-	56502	-	40000	1000	41000
Total <b>2711 Flood Control and Drainage</b>	22848	-	2	-	56502	-	40000	1000	41000
Total <b>REVENUE SECTION</b>	422933	15658	1057290	32400	988902	32400	1443300	36240	1479540
<b>CAPITAL SECTION</b>									
M.H. <b>4702 Capital Outlay on Minor Irrigation</b>									
<b>00.800 Other Expenditure</b>									
60 Construction									
45 East District									
60.45.74 Land Acquisition	-	-	1	-	1	-	-	-	-
Total 45 East District	-	-	1	-	1	-	-	-	-
Total 60 Construction	-	-	1	-	1	-	-	-	-
Total <b>00.800 Other Expenditure</b>	-	-	1	-	1	-	-	-	-
Total <b>4702 Capital Outlay on Minor Irrigation</b>	-	-	1	-	1	-	-	-	-
M.H. <b>4711 Capital Outlay on Flood Control Projects</b>									
01 Flood Control									
<b>01.800 Other Expenditure</b>									
45 East District									
00.45.72 Schemes Financed by NABARD	24314	-	2000	-	2000	-	34000	-	34000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
00.45.73 Schemes Financed by NABARD (State Share)	989	-	1	-	1	-	-	-	-
Total 45 East District	25303	-	2001	-	2001	-	34000	-	34000
46 West District									
00.46.72 Schemes Financed by NABARD	4213	-	2000	-	2000	-	10000	-	10000
00.46.73 Schemes Financed by NABARD (State Share)	451	-	1	-	1	-	-	-	-
Total 46 West District	4664	-	2001	-	2001	-	10000	-	10000
47 North District									
00.47.72 Schemes Financed by NABARD	385	-	1	-	1	-	2000	-	2000
00.47.73 Schemes Financed by NABARD (State Share)	-	-	1	-	1	-	-	-	-
Total 47 North District	385	-	2	-	2	-	2000	-	2000
48 South District									
00.48.72 Schemes Financed by NABARD	431	-	999	-	999	-	4000	-	4000
00.48.73 Schemes Financed by NABARD (State Share)	374	-	1	-	1	-	-	-	-
Total 48 South District	805	-	1000	-	1000	-	4000	-	4000
Total <b>01.800 Other Expenditure</b>	31157	-	5004	-	5004	-	50000	-	50000
Total 01 Flood Control	31157	-	5004	-	5004	-	50000	-	50000
03 Drainage									
<b>03.103 Civil Works</b>									
45 East District									
45.00.81 Storm Water Drainage at Gangtok (NEC)	3278	-	2915	-	2915	-	4240	-	4240
45.00.82 Storm Water Drainage at Gangtok (State Share)	-	-	-	-	-	-	-	-	-
45.00.83 Jhora Training Work/River Training Work at Sinotar, Temi Constituency Phase I (NEC)	8474	-	43624	-	43624	-	17488	-	17488

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2010-11		2011-12		2011-12		2012-13		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45.00.84 River Training Work along Rani Khola below Adampool, East Sikkim (NEC)	10000	-	10578	-	10578	-	3521	-	3521
45.00.85 Jhora Training work/ Anti erosion work outside the defined boundary of Namchi (NEC)	-	-	-	-	-	-	33098	-	33098
Total <b>03.103 Civil Works</b>	21752	-	57117	-	57117	-	58347	-	58347
Total 03 Drainage	21752	-	57117	-	57117	-	58347	-	58347
Total <b>4711 Capital Outlay on Flood Control Projects</b>	52909	-	62121	-	62121	-	108347	-	108347
Total <b>CAPITAL SECTION</b>	52909	-	62122	-	62122	-	108347	-	108347
Total <b>Voted</b>	475842	15658	1119412	32400	1051024	32400	1551647	36240	1587887

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 2610 255 1000 - 1000 - 1000 - 1000