

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	4711	Capital Outlay on Flood Control Projects

I. Estimate of the amount required in the year ending 31st March, 2015 to defray the charges in respect of Irrigation & Flood Control

	Revenue	Capital	Total
	Voted 1487631	57000	1544631

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		Total	
	2012-13		2013-14		2013-14		2014-15			
	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 (ACA)									
	110242	-	160000	-	160000	-	160000	-	160000	
60.45.75	Accelerated Irrigation Benefit Programme (State Share)									
	2509	-	2500	-	2500	-	2500	-	2500	
60.45.76	Anti-erosion/Flood Management Works (ACA)									
	122732	-	600000	-	600000	-	610000	-	610000	
60.45.77	Anti-erosion/Flood Management Works (State Share)									
	24997	-	10000	-	10000	-	10000	-	10000	
60.45.80	Water Sector Management (Grant under 13th Finance Commission)									
	-	-	-	10000	-	10000	-	10000	10000	
Total	45 East District	260480	-	772500	10000	772500	10000	782500	10000	792500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
60.46.74 Accelerated Irrigation Benefit Programme (ACA)	26577	-	50000	-	50000	-	50000	-	50000
60.46.75 Accelerated Irrigation Benefit Programme (State share)	2500	-	2500	-	2500	-	2500	-	2500
60.46.76 Anti-erosion/Flood Management Works (ACA)	-	-	100000	-	100000	-	100000	-	100000
Total	29077	-	152500	-	152500	-	152500	-	152500
47 North District									
60.47.74 Accelerated Irrigation Benefit Programme (ACA)	19851	-	50000	-	50000	-	50000	-	50000
60.47.75 Accelerated Irrigation Benefit Programme (State Share)	2456	-	2500	-	2500	-	2500	-	2500
60.47.76 Anti-erosion/Flood Management Works (ACA)	6002	-	100000	-	100000	-	100000	-	100000
60.47.77 Anti-erosion/Flood Management Works (State Share)	966	-	-	-	-	-	-	-	-
Total	29275	-	152500	-	152500	-	152500	-	152500
48 South District									
60.48.74 Accelerated Irrigation Benefit Programme (ACA)	11969	-	30000	-	30000	-	30000	-	30000
60.48.75 Accelerated Irrigation Benefit Programme (State Share)	2500	-	2500	-	2500	-	2500	-	2500
60.48.76 Anti-erosion/Flood Management Works (ACA)	56265	-	200000	-	200000	-	210000	-	210000
60.48.77 Anti-erosion/Flood Management Works (State Share)	4000	-	5000	-	5000	-	5000	-	5000
Total	74734	-	237500	-	237500	-	247500	-	247500
Total	393566	-	1315000	10000	1315000	10000	1335000	10000	1345000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
61 Maintenance and Repairs										
45 East District										
61.45.27 Minor Works	-	2496	-	2500	-	2500	-	2500	2500	
46 West District										
61.46.27 Minor Works	-	1187	-	1190	-	1190	-	1190	1190	
47 North District										
61.47.27 Minor Works	-	1028	-	1090	-	1090	-	1090	1090	
48 South District										
61.48.27 Minor Works	-	1088	-	1090	-	1090	-	1090	1090	
Total	61 Maintenance and Repairs	-	5799	-	5870	-	5870	-	5870	5870
Total	01.103 Diversion Schemes	393566	5799	1315000	15870	1315000	15870	1335000	15870	1350870
Total	01 Surface Water	393566	5799	1315000	15870	1315000	15870	1335000	15870	1350870
	80 General									
	80.001 Direction and Administration									
	20 Irrigation Department									
	44 Head Office Establishment									
	20.44.01 Salaries	14993	14867	16500	14165	16500	14165	20600	16900	37500
	20.44.02 Wages	13892	-	4400	-	4400	-	6000	-	6000
	20.44.11 Travel Expenses	101	292	100	280	100	280	150	280	430
	20.44.13 Office Expenses	149	1205	400	1200	400	1200	450	1200	1650
	20.44.26 Advertisement and Publicity	-	-	100	-	100	-	-	-	-
	20.44.51 Motor Vehicles	68	1089	400	1090	400	1090	400	1090	1490
Total	44 Head Office Establishment	29203	17453	21900	16735	21900	16735	27600	19470	47070
	45 East District									
	20.45.01 Salaries	7434	-	7500	-	7500	-	8000	-	8000
	20.45.02 Wages	8267	-	9000	-	9000	-	10000	-	10000
	20.45.11 Travel Expenses	-	-	50	-	50	-	50	-	50

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
20.45.13 Office Expenses	-	-	250	-	250	-	250	-	250
Total 45 East District	15701	-	16800	-	16800	-	18300	-	18300
47 North District									
20.47.01 Salaries	4187	-	4600	-	4600	-	5000	-	5000
20.47.02 Wages	3241	-	4200	-	4200	-	4800	-	4800
20.47.11 Travel Expenses	-	-	50	-	50	-	50	-	50
20.47.13 Office Expenses	-	-	100	-	100	-	100	-	100
Total 47 North District	7428	-	8950	-	8950	-	9950	-	9950
48 South District									
20.48.01 Salaries	8926	-	10000	-	10000	-	11000	-	11000
20.48.02 Wages	5024	-	6800	-	6800	-	7500	-	7500
20.48.11 Travel Expenses	-	-	50	-	50	-	50	-	50
20.48.13 Office Expenses	-	-	200	-	200	-	200	-	200
Total 48 South District	13950	-	17050	-	17050	-	18750	-	18750
53 Geyzing Sub-Division									
20.53.01 Salaries	7702	-	8000	-	8000	-	9000	-	9000
20.53.02 Wages	6079	-	7100	-	7100	-	8000	-	8000
20.53.11 Travel Expenses	-	-	50	-	50	-	50	-	50
20.53.13 Office Expenses	-	-	250	-	250	-	250	-	250
Total 53 Geyzing Sub-Division	13781	-	15400	-	15400	-	17300	-	17300
Total 20 Irrigation Department	80063	17453	80100	16735	80100	16735	91900	19470	111370
Total 80.001 Direction and Administration	80063	17453	80100	16735	80100	16735	91900	19470	111370
80.799 Suspense									
20 Irrigation Department									
20.00.43 Suspense	1000	-	2000	-	2000	-	2000	-	2000
Total 80.799 Suspense	1000	-	2000	-	2000	-	2000	-	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80.800 Other Expenditure									
60 Accelerated Irrigation Benefit & Flood Management Programme (AIBP) & other water resources programmes									
64 Rationalisation of Minor Irrigation Statistics (100% CSS)									
60.64.01 Salaries	-	-	-	-	-	-	1482	-	1482
60.64.11 Travel Expenses	-	-	-	-	-	-	70	-	70
60.64.13 Office Expenses	-	-	-	-	-	-	70	-	70
60.64.75 Census of Minor Irrigation	-	-	-	-	-	-	769	-	769
Total 64 Rationalisation of Minor Irrigation Statistics (100% CSS)	-	-	-	-	-	-	2391	-	2391
Total 60 Accelerated Irrigation Benefit & Flood Management Programme (AIBP) & other water resources programmes	-	-	-	-	-	-	2391	-	2391
64 Rationalisation of Minor Irrigation Statistics (100% CSS)									
64.00.01 Salaries	1247	-	1482	-	1482	-	-	-	-
64.00.11 Travel Expenses	10	-	70	-	70	-	-	-	-
64.00.13 Office Expenses	16	-	70	-	70	-	-	-	-
64.00.75 Census of Minor Irrigation	-	-	124	-	769	-	-	-	-
Total 64 Rationalisation of Minor Irrigation Statistics (100% CSS)	1273	-	1746	-	2391	-	-	-	-
Total 80.800 Other Expenditure	1273	-	1746	-	2391	-	2391	-	2391
Total 80 General	82336	17453	83846	16735	84491	16735	96291	19470	115761
Total 2702 Minor Irrigation	475902	23252	1398846	32605	1399491	32605	1431291	35340	1466631
M.H. 2705 Command Area Development									
00.101 Integrated Development of Agriculture through irrigation facilities									
00.45 East District									
00.45.70 Command Area Development and Water Management (Central Share)	-	-	20000	-	20000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	00.101 Integrated Development of Agriculture	-	-	20000	-	20000	-	-	-
Total	2705 Command Area Development	-	-	20000	-	20000	-	-	-
M.H.	2711 Flood Control and Drainage								
	01 Flood Control								
	01.103 Civil Works								
	60 Original Works								
	44 Head Office								
	60.44.72 Flood Control and River Training	60128	-	20000	-	20000	-	20000	20000
Total	44 Head Office	60128	-	20000	-	20000	-	20000	20000
Total	60 Original Works	60128	-	20000	-	20000	-	20000	20000
	61 Maintenance and Repairs								
	44 Head Office								
	61.44.27 Minor Works	-	995	-	1000	-	1000	-	1000
Total	61 Maintenance and Repairs	-	995	-	1000	-	1000	-	1000
Total	01.103 Civil Works	60128	995	20000	1000	20000	1000	20000	21000
Total	01 Flood Control	60128	995	20000	1000	20000	1000	20000	21000
Total	2711 Flood Control and Drainage	60128	995	20000	1000	20000	1000	20000	21000
Total	REVENUE SECTION	536030	24247	1438846	33605	1439491	33605	1451291	1487631
	CAPITAL SECTION								
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	33978	-	8000	-	8000	-	17500	17500
	00.45.73 Schemes Financed by NABARD (State Share)	-	-	5000	-	5000	-	2000	2000
Total	45 East District	33978	-	13000	-	13000	-	19500	19500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2012-13		2013-14		2013-14		2014-15		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
46 West District									
00.46.72 Schemes Financed by NABARD	10000	-	10000	-	10000	-	6500	-	6500
00.46.73 Schemes Financed by NABARD (State Share)	-	-	-	-	-	-	1500	-	1500
Total 46 West District	10000	-	10000	-	10000	-	8000	-	8000
47 North District									
00.47.72 Schemes Financed by NABARD	1396	-	-	-	-	-	500	-	500
00.47.73 Schemes Financed by NABARD (State Share)	-	-	-	-	-	-	500	-	500
Total 47 North District	1396	-	-	-	-	-	1000	-	1000
48 South District									
00.48.72 Schemes Financed by NABARD	2564	-	2000	-	2000	-	500	-	500
00.48.73 Schemes Financed by NABARD (State Share)	-	-	-	-	-	-	1000	-	1000
Total 48 South District	2564	-	2000	-	2000	-	1500	-	1500
Total 01.800 Other Expenditure	47938	-	25000	-	25000	-	30000	-	30000
Total 01 Flood Control	47938	-	25000	-	25000	-	30000	-	30000
03 Drainage									
03.103 Civil Works									
45 East District									
(*) 45.00.81 Storm Water Drainage at Gangtok (NEC)	-	-	5600	-	5600	-	5100	-	5100
(**) 45.00.83 Jhora Training Work/River Training Work at Sinotar, Temi Constituency Phase I (NEC)	10000	-	3000	-	3000	-	6800	-	6800
(***) 45.00.84 River Training Work along Rani Khola below Adampool, East Sikkim (NEC)	-	-	2000	-	2000	-	3578	-	3578
(****) 45.00.85 Jhora Training work/ Anti erosion work outside the defined boundry of Namchi (NEC)	13238	-	11349	-	11349	-	11522	-	11522
Total 03.103 Civil Works	23238	-	21949	-	21949	-	27000	-	27000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2012-13		2013-14		2013-14		2014-15			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
Total	03 Drainage	23238	-	21949	-	21949	-	27000	-	27000
Total	4711 Capital Outlay on Flood Control Projects	71176	-	46949	-	46949	-	57000	-	57000
Total	CAPITAL SECTION	71176	-	46949	-	46949	-	57000	-	57000
Total	Voted	607206	24247	1485795	33605	1486440	33605	1508291	36340	1544631

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

Rec	2702 Minor Irrigation, 80-General, 80.799-Suspense	8453	16	2000	-	2000	-	2000	-	2000
-----	-------------------------------------------------------	------	----	------	---	------	---	------	---	------

Note:	(*) State share of NEC							900		
	(**) State share of NEC							1800		
	(***) State share of NEC							58		
	(****) State share of NEC							2242		