

**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

I. Estimate of the amount required in the year ending 31st March, 2015 to defray the charges in respect of Energy and Power

Revenue	Capital	Total
Voted 1339874	631741	1971615

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

(In Thousands of Rupees)

	Actuals 2012-13		Budget Estimate 2013-14		Revised Estimate 2013-14		Budget Estimate 2014-15		Total
Major /Sub-Major/Minor/Sub/Detailed Heads	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	-	1259	-	1854	-	1854	-	1091	1091
84 Maintenance and Repairs of Office Buildings under East District									
60.84.02 Wages	-	505	-	766	-	766	-	591	591
85 Electrical Repairs of Office Buildings under West District									
60.85.02 Wages	-	94	-	146	-	146	-	73	73
86 Maintenance and Repairs of Office Buildings under West District									
60.86.02 Wages	-	95	-	153	-	153	-	73	73

(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	
87 Electrical Repairs of Office Buildings under North District									
60.87.02 Wages	-	106	-	161	-	161	-	1	1
88 Maintenance and Repairs of Office Buildings under North District									
60.88.02 Wages	-	51	-	80	-	80	-	1	1
Total 60 Work Charged Establishment	-	2110	-	3160	-	3160	-	1830	1830
61 Other Maintenance Expenditure									
83 Electrical Repairs of Office Buildings under East District									
61.83.21 Supplies and Materials	-	569	-	570	-	570	-	570	570
84 Maintenance and Repairs of Office Buildings under East District									
61.84.21 Supplies and Materials	-	1616	-	1690	-	1690	-	1690	1690
85 Electrical Repairs of Office Buildings under West District									
61.85.21 Supplies and Materials	-	50	-	100	-	100	-	100	100
86 Maintenance and Repairs of Office Buildings under West District									
61.86.21 Supplies and Materials	-	13	-	50	-	50	-	50	50
87 Electrical Repairs of Office Buildings under North District									
61.87.21 Supplies and Materials	-	60	-	60	-	60	-	60	60
88 Maintenance and Repairs of Office Buildings under North District									
61.88.21 Supplies and Materials	-	60	-	60	-	60	-	60	60

(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	
89 Electrical Repairs of Office Buildings under South District									
61.89.21 Supplies and Materials	-	100	-	100	-	100	-	100	100
90 Maintenance and Repairs of Office Buildings under South District									
61.90.21 Supplies and Materials	-	44	-	200	-	200	-	200	200
Total 61 Other Maintenance Expenditure	-	2512	-	2830	-	2830	-	2830	2830
Total 80.053 Maintenance and Repairs	-	4622	-	5990	-	5990	-	4660	4660
Total 80 General	-	4622	-	5990	-	5990	-	4660	4660
Total 2059 Public Works	-	4622	-	5990	-	5990	-	4660	4660
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	-	724	-	1106	-	1106	-	146	146
78 Civil Maintenance of Quarters under East District									
60.78.02 Wages	-	1006	-	1464	-	1464	-	719	719
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
60.79.02 Wages	-	95	-	161	-	161	-	1	1
80 Civil Maintenance of Quarters under West District									
60.80.02 Wages	-	48	-	80	-	80	-	1	1
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
60.81.02 Wages	-	106	-	161	-	161	-	161	161

(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	
82 Civil Maintenance of Quarters under North District									
60.82.02 Wages	-	94	-	146	-	146	-	1	1
Total 60 WorkCharged Establishment	-	2073	-	3118	-	3118	-	1029	1029
61 Other Maintenance Expenditure									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
61.77.21 Supplies and Materials	-	714	-	715	-	715	-	715	715
78 Civil Maintenance of Quarters under East District									
61.78.21 Supplies and Materials	-	1245	-	1245	-	1245	-	1245	1245
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
61.79.21 Supplies and Materials	-	115	-	115	-	115	-	115	115
80 Civil Maintenance of Quarters under West District									
61.80.21 Supplies and Materials	-	45	-	45	-	45	-	45	45
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
61.81.21 Supplies and Materials	-	78	-	78	-	78	-	78	78
82 Civil Maintenance of Quarters under North District									
61.82.21 Supplies and Materials	-	45	-	45	-	45	-	45	45
83 Electrical Maintenance & Repairs of Govt. Quarters under South District									
61.83.21 Supplies and Materials	-	153	-	153	-	153	-	153	153

(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	
84 Civil Maintenance of Quarters under South District									
61.84.21 Supplies and Materials	-	43	-	236	-	236	-	236	236
Total	-	2438	-	2632	-	2632	-	2632	2632
61 Other Maintenance Expenditure	-	4511	-	5750	-	5750	-	3661	3661
Total	-	4511	-	5750	-	5750	-	3661	3661
05 General Pool Accommodation	-	4511	-	5750	-	5750	-	3661	3661
Total	-	4511	-	5750	-	5750	-	3661	3661
2216 Housing									
M.H.									
2801 Power									
01 Hydel Generation									
01.052 Machinery & Equipment									
45 East District									
00.45.71 Machinery & Equipment	-	-	-	1	-	1	-	1	1
Total	-	-	-	1	-	1	-	1	1
01.101 Purchase of Power									
45 East District									
00.45.72 Payment of NTPC, NHPC etc.	-	296000	-	296000	-	296000	50000	296000	346000
Total	-	296000	-	296000	-	296000	50000	296000	346000
01.800 Other Expenditure									
60 Rongnichu Hydro Electric Scheme (Jali Power House)									
60.00.71 Maintenance and Repairs Expenses	-	2668	-	3572	-	3572	-	1744	1744
61 Rothak Micro Hydel Scheme									
61.00.71 Maintenance and Repairs Expenses	-	652	-	1	-	1	-	1	1
62 Rimbi Micro Hydel Scheme									
62.00.71 Maintenance and Repairs Expenses	-	3171	-	4191	-	4191	-	2757	2757
63 Lower Lagyap Hydel Project									
63.00.71 Maintenance and Repairs Expenses	-	18647	-	24475	-	24475	-	14801	14801

(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	
64 Rongnichu Hydel Scheme Stage II									
64.00.71 Maintenance and Repairs Expenses	-	1842	-	2646	-	2646	-	1402	1402
65 Chaten Hydel Scheme									
65.00.71 Maintenance and Repairs Expenses	-	435	-	1	-	1	-	1	1
66 Rimbi Hydel Scheme State II									
66.00.71 Maintenance and Repairs Expenses	-	1574	-	1830	-	1830	-	688	688
67 Lachung Hydel Scheme									
67.00.71 Maintenance and Repairs Expenses	-	1645	-	1606	-	1606	-	1533	1533
68 Upper Rongnichu Hydel Project									
68.00.71 Maintenance and Repairs Expenses	-	6392	-	5071	-	5071	-	3414	3414
69 Meyong Hydel Project									
69.00.71 Maintenance and Repairs Expenses	-	4156	-	4156	-	4156	-	1385	1385
70 Kalez Khola Hydel Project									
70.00.71 Maintenance and Repairs Expenses	-	5095	-	7251	-	7251	-	4322	4322
71 Rabomchu Hydel Scheme									
71.00.71 Maintenance and Repairs Expenses	-	2085	-	2085	-	2085	-	771	771
Total									
01.800 Other Expenditure	-	48362	-	56885	-	56885	-	32819	32819
Total									
01 Hydrel Generation	-	344362	-	352886	-	352886	50000	328820	378820
04 Diesel/Gas Power Generation									
04.800 Other Expenditure									
60 Diesel Power Station, Gangtok									
60.00.71 Maintenance and Repairs Expenses	-	5167	-	6729	-	6729	-	6252	6252
Total									
60 Diesel Power Station, Gangtok	-	5167	-	6729	-	6729	-	6252	6252
61 Diesel Power Station, Mangan/Raj Bhavan									
61.00.71 Maintenance and Repairs Expenses	-	456	-	562	-	562	-	321	321

(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	61 Diesel Power Station, Mangan/Raj Bhavan	-	456	-	562	-	562	-	321	321
Total	04.800 Other Expenditure	-	5623	-	7291	-	7291	-	6573	6573
Total	04 Diesel/Gas Power Generation	-	5623	-	7291	-	7291	-	6573	6573
	05 Transmission & Distribution									
	05.800 Other Expenditure									
	63 Maintenance and Repairs									
	45 East District									
	63.45.71 Maintenance of Distribution line, Gangtok	116194	6493	100000	10332	100000	10332	115000	9318	124318
	63.45.73 Maintenance of Other Distribution lines	-	7665	-	10211	-	10211	-	6825	6825
	63.45.74 Maintenance of Transmission line & Sub- Station	-	2024	-	2184	-	2184	-	1866	1866
	63.45.77 Maintenance of Distribution line under Singtam Sub-Division	-	10025	-	16253	-	16253	-	8838	8838
	63.45.79 Maintenance of Distribution line under Pakyong Sub-Division	-	10053	-	15664	-	15664	-	13330	13330
	63.45.80 Maintenance of T & D under REC	-	808	-	800	-	800	-	800	800
	63.45.81 Maintenance of 66KV Sub-Station	-	2080	-	2444	-	2444	-	2340	2340
	63.45.83 Illumination for International Flower Festival- 2013	4800	-	-	-	-	-	-	-	-
Total	45 East District	120994	39148	100000	57888	100000	57888	115000	43317	158317
	46 West District									
	63.46.76 Maintenance of Electrical Installations under West Division	9939	10465	8000	13651	8000	13651	9200	8949	18149
Total	46 West District	9939	10465	8000	13651	8000	13651	9200	8949	18149
	47 North District									
	63.47.72 Maintenance of Distribution line, North Sikkim	21111	7015	18500	14230	18500	14230	21300	12062	33362
	63.47.81 Maintenance of 66KV Sub-Station	-	819	-	1118	-	1118	-	395	395
Total	47 North District	21111	7834	18500	15348	18500	15348	21300	12457	33757

(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	
48 South District									
63.48.75 Maintenance of Electrical Installations under South Division	27605	9658	23500	12672	23500	12672	27000	9412	36412
63.48.78 Maintenance of Distribution line under Ravongla Sub-Division	-	7927	-	10924	-	10924	-	6501	6501
Total 48 South District	27605	17585	23500	23596	23500	23596	27000	15913	42913
Total 63 Maintenance and Repairs	179649	75032	150000	110483	150000	110483	172500	80636	253136
Total 05.800 Other Expenditure	179649	75032	150000	110483	150000	110483	172500	80636	253136
Total 05 Transmission & Distribution	179649	75032	150000	110483	150000	110483	172500	80636	253136
80 General									
80.001 Direction & Administration									
00.44 Head Office Establishment									
00.44.01 Salaries	108080	204616	94500	238779	94500	238779	108700	347390	456090
00.44.11 Travel Expenses	-	1183	1000	1180	1000	1180	300	1180	1480
00.44.13 Office Expenses	1	3909	4749	3925	4749	3925	3925	5325	9250
00.44.14 Rent, Rates & Taxes	-	-	-	109	-	109	-	109	109
00.44.50 Other Charges	1	1540	1550	90	1550	90	1550	90	1640
00.44.51 Motor Vehicle	1	4802	-	2800	-	2800	1525	2800	4325
Total 00.44 Head Office Establishment	108083	216050	101799	246883	101799	246883	116000	356894	472894
00.46 West District									
00.46.01 Salaries	17555	17000	15500	19646	15500	19646	17800	43577	61377
00.46.11 Travel Expenses	-	196	100	196	100	196	100	196	296
00.46.13 Office Expenses	-	450	200	450	200	450	200	450	650
Total 00.46 West District	17555	17646	15800	20292	15800	20292	18100	44223	62323
00.47 North District									
00.47.01 Salaries	13316	12597	11500	16844	11500	16844	13200	36764	49964
00.47.11 Travel Expenses	-	100	50	100	50	100	50	100	150
00.47.13 Office Expenses	-	259	100	260	100	260	100	260	360
Total 00.47 North District	13316	12956	11650	17204	11650	17204	13350	37124	50474

(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		
00.48 South District										
00.48.01 Salaries	25188	27434	22500	31226	22500	31226	25900	58443	84343	
00.48.11 Travel Expenses	-	97	50	100	50	100	50	100	150	
00.48.13 Office Expenses	-	389	200	390	200	390	200	390	590	
Total	00.48 South District	25188	27920	22750	31716	22750	31716	26150	58933	85083
00.49 State Electricity Regulatory Commission										
00.49.31 Grant-in-Aid	-	20000	-	20000	-	20000	-	20000	20000	20000
Total	00.49 State Electricity Regulatory Commission	-	20000	-	20000	-	20000	-	20000	20000
00.50 Office of the Chairman, Teesta Urja Ltd										
00.50.01 Salaries	-	-	-	900	-	900	-	200	200	200
00.50.11 Travel Expenses	-	-	-	50	-	50	-	50	50	50
00.50.13 Office Expenses	-	-	-	50	-	50	-	2000	2000	2000
Total	00.50 Office of the Chairman, Teesta Urja Ltd	-	-	-	1000	-	1000	-	2250	2250
Total	80.001 Direction & Administration	164142	294572	151999	337095	151999	337095	173600	519424	693024
Total	80 General	164142	294572	151999	337095	151999	337095	173600	519424	693024
Total	2801 Power	343791	719589	301999	807755	301999	807755	396100	935453	1331553
Total	REVENUE SECTION	343791	728722	301999	819495	301999	819495	396100	943774	1339874
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 (100% CSS)									
	71 Bala Micro Hydel Project Assam Linzey 2X50 KW East									
	79.71.53 Major Works	-	-	9871	-	9871	-	3618	-	3618
	72 Buthang Micro Hydel Project Assam Linzey 2X50 KW East									
	79.72.53 Major Works	-	-	9952	-	9952	-	3766	-	3766

(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
73 Sawa Micro Hydel Project Dalapchen, 2X50 KW East									
79.73.53 Major Works	-	-	2453	-	2453	-	3909	-	3909
74 Lingtam Micro Hydel project, Lingtam 2X50 KW East									
79.74.53 Major Works	-	-	2337	-	2337	-	3724	-	3724
75 Lamatem Micro Hydel Project, Lamaten 2X50 KW East									
79.75.53 Major Works	-	-	2357	-	2357	-	3706	-	3706
76 Kumrek Micro Hydel Project, Kumrek 2X50 KW East									
79.76.53 Major Works	-	-	2453	-	2453	-	3876	-	3876
77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East									
79.77.53 Major Works	-	-	473	-	473	-	1003	-	1003
78 Bakcha Micro Hydel Project (100KW) North									
79.78.53 Major Works	-	-	2509	-	2509	-	4072	-	4072
79 B-8 Micro Hydel Project (40 KW) North									
79.79.53 Major Works	51	-	1010	-	1010	-	3289	-	3289
80 Phensong Micro Hydel Project 60 KW North									
79.80.53 Major Works	-	-	1515	-	1515	-	3727	-	3727
81 Lingdem Micro Hydel Project Lingdem village 100 KW North									
79.81.53 Major Works	-	-	2500	-	2500	-	-	-	-

(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	
82 Linza Micro Hydel Project Linza village 100 KV North									
79.82.53 Major Works	-	-	2500	-	2500	-	-	-	-
83 B-9 Micro Hydel Project B-9 Phodong 45 KW North									
79.83.53 Major Works	-	-	1000	-	1000	-	-	-	-
84 State Share for MNRE Schemes									
79.84.53 Major Works	-	-	2000	-	2000	-	2000	-	2000
Total									
79 Schemes under Ministry of New and Renewable Energy (100% CSS)	51	-	42930	-	42930	-	36690	-	36690
Total									
01.800 Other Expenditure	51	-	42930	-	42930	-	36690	-	36690
Total									
01 Hydel Generation	51	-	42930	-	42930	-	36690	-	36690
05 Transmission & Distribution									
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 (NLCPR)									
46.69.53 Major Works	27403	-	17638	-	49346	-	40402	-	40402
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	16030	-	7278	-	24049	-	8802	-	8802

(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	
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	17369	-	16358	-	37347	-	3474	-	3474
72 Const. of 66/11 KV 2X2.5 MV SS with LILO arrangement at Old Namchi Bazar including upgradation of existing 2X2.5 MVA SS to 2X7.5 MVA SS at Namchi, South Sikkim (NLCPR)									
46.72.53 Major Works	4791	-	22032	-	72788	-	2500	-	2500
73 Modernisation of electrical network in and around Melli Bazar, South Sikkim (NLCPR)									
46.73.53 Major Works	31894	-	14481	-	47842	-	5500	-	5500
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 Rabomcbu to Maltin with additional bay at Maltin, North Sikkim (NLCPR)									
46.77.53 Major Works	39149	-	17778	-	39159	-	3503	-	3503
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	30949	-	14072	-	60609	-	15545	-	15545

(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
79 State Share for NLCPR									
46.79.53 Major Works	26871	-	10000	-	10000	-	30000	-	30000
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	-	-	-	-	94791	-	2502	-	2502
81 Modernisation & Beautification of Distribution system with conversion of over head transmission line with underground cable system at Jorethang Town, South Sikkim									
46.81.53 Major Works	-	-	-	-	26681	-	26681	-	26681
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	-	-	-	-	-	-	63770	-	63770
83 Remodelling of Power Distribution System at Rangpo Town, East Sikkim (NLCPR)									
46.83.53 Major Works	-	-	-	-	-	-	52940	-	52940

(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	
84 Remodelling of Electrical Installation including System Improvement Works at Rhenock Bazar and adjoining areas in East Sikkim (NLCPR)									
46.84.53 Major Works	-	-	-	-	-	-	1200	-	1200
Total									
46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	194456	-	119637	-	462612	-	256819	-	256819
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	-	-	50000	-	50000	-	98590	-	98590
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	1146	-	-	-	-	-	-	-	-
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	25000	-	13499	-	13499	-	5205	-	5205
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	-	-	2587	-	6243	-	-	-	-

(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
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	1067	-	5838	-	20016	-	9370	-	9370
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	-	-	14550	-	14550	-	-	-	-
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	16686	-	10370	-	27370	-	8009	-	8009
79 Construction of 11 KV 3 phase heavy duty transmission line from Rabong to Borong via Deorali and const. of control room at Ralong and construction of 11 KV 3 phase heavy duty transmission line from Rabong to Namlung via Zarong (NEC)									
47.79.53 Major Works	-	-	12573	-	25127	-	8323	-	8323
80 State Share of NEC									
47.80.53 Major Works	9193	-	10000	-	10000	-	10000	-	10000

(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	
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 Shingkhom Riwa Potala at Sangha Choeling, Pelling in West Sikkim (NEC)									
47.81.53 Major Works	-	-	-	-	-	-	57345	-	57345
Total 47 Schemes under North Eastern Council (NEC)	53092	-	119417	-	166805	-	196842	-	196842
48 Schemes under State Plan									
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	2500	-	12442	-	12442	-	3369	-	3369
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	9499	-	19200	-	19200	-	1999	-	1999
72 State Share for SPA									
48.72.53 Major Works	1600	-	1000	-	1000	-	1000	-	1000
Total 48 Schemes under State Plan	13599	-	32642	-	32642	-	6368	-	6368
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	-	-	6577	-	6576	-	-	-	-

(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	
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, Chujachen, Rongli in East Sikkim (NFC)									
53.00.53 Major Works	-	-	-	-	1	-	3658	-	3658
63 Misc. Distribution Schemes (East) (State Plan)									
63.00.53 Major Works	10650	-	9000	-	9000	-	20000	-	20000
64 Acoustic System at Sikkim Legislative Assembly									
64.00.53 Major Works	-	-	1	-	1	-	9000	-	9000
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 Major Works	18543	-	25974	-	57178	-	2500	-	2500
71 Restructured Accelerated Power Development and Reform Programme (R-APDRP)									
71.00.53 Major Work (State Share)	-	-	10000	-	10000	-	40000	-	40000
72 Misc. Distribution Schemes (North) (State Plan)									
72.00.53 Major Works	2000	-	4000	-	4000	-	2500	-	2500

(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
76 Misc Distribution Schemes (South)									
76.00.53 Major Works	14500	-	4000	-	4000	-	5000	-	5000
82 Misc Distribution Schemes (West)									
82.00.53 Major Works	642	-	3000	-	3000	-	2500	-	2500
84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)									
84.00.53 Major Work	-	-	29517	-	31843	-	9225	-	9225
86 Electrification, Extension, Augmentation, etc. (42 days HCM's Tour)									
86.00.53 Major Works	4998	-	-	-	-	-	-	-	-
87 Land Compensation									
87.00.53 Major Works	26944	-	10000	-	10000	-	20000	-	20000
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	2637	-	-	-	-	-	-	-	-
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	12821	-	2183	-	7220	-	7220	-	7220

(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	
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	-	-	7859	-	25964	-	2530	-	2530	
99 Installation of 1 X15 MVA Transmission and Extension Bay at 66/11 KV Sub-Station at Mamring, East Sikkim (NLCPR)										
99.00.53 Major Works	21810	-	10920	-	10920	-	889	-	889	
Total 05.800 Other Expenditure	376692	-	394727	-	841762	-	585051	-	585051	
Total 05 Transmission & Distribution	376692	-	394727	-	841762	-	585051	-	585051	
06 Rural Electrification										
06.800 Other Expenditure										
63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)										
45 East District										
(*) 63.45.53 Major Works	50000	-	10000	-	10000	-	10000	-	10000	
Total 63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	50000	-	10000	-	10000	-	10000	-	10000	
Total 06.800 Other Expenditure	50000	-	10000	-	10000	-	10000	-	10000	
Total 06 Rural Electrification	50000	-	10000	-	10000	-	10000	-	10000	
Total 4801 Capital Outlay on Power Projects	426743	-	447657	-	894692	-	631741	-	631741	
Total CAPITAL SECTION	426743	-	447657	-	894692	-	631741	-	631741	
Total Voted	770534	728722	749656	819495	1196691	819495	1027841	943774	1971615	
Rec 2801 Power, 05.911-Recoveries of Over Payments	132	210	-	-	-	-	-	-	-	
Rec 2801 Power, 80.911-Recoveries of Over Payments	41	-	-	-	-	-	-	-	-	
Note: (*) State share of RGGVY							10000			