

**DEMAND NO. 33**  
**WATER SECURITY AND PUBLIC HEALTH ENGINEERING**

A - General Services (d) Administrative Services	<b>2059</b>	Public Works
B - Social Services		
(c) Water Supply, Sanitation, Housing & Urban Development	<b>2215</b>	Water Supply & Sanitation
(c) Water Supply, Sanitation, Housing & Urban Development	<b>2216</b>	Housing
B - Capital Accounts of Social Services		
(c) Water Supply, Sanitation, Housing & Urban Development	<b>4215</b>	Capital Outlay on Water Supply & Sanitation

I. Estimate of the amount required in the year ending 31st March, 2015 to defray the charges in respect of Water Security and Public Health Engineering

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 181781</b>	<b>736473</b>	<b>918254</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 2012-13		Budget Estimate 2013-14		Revised Estimate 2013-14		Budget Estimate 2014-15		Total
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
<b>REVENUE SECTION</b>										
M.H.	<b>2059 Public Works</b>									
	01 Office Building									
	<b>01.053 Maintenance and Repairs</b>									
	60 WorkCharged Establishment									
	91 Maintenance of Sanitary Installation in Government building under East District									
	60.91.02 Wages	-	4363	-	6165	-	6165	-	7490	7490
Total	60 WorkCharged Establishment	-	4363	-	6165	-	6165	-	7490	7490
	61 Other Maintenance Expenditure									
	91 Maintenance of Sanitary Installation in Government building under East District									
	61.91.21 Supplies and Materials	-	4049	-	4050	-	4050	-	4050	4050
	92 Maintenance of Sanitary Installation in Government Building under West District									
	61.92.21 Supplies and Materials	-	770	-	770	-	770	-	770	770
	93 Maintenance of Sanitary Installation in Government Building under North District									
	61.93.21 Supplies and Materials	-	166	-	726	-	726	-	726	726

(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	
94 Maintenance of Sanitary Installation in Government Building under South District									
61.94.21 Supplies and Materials	-	850	-	850	-	850	-	850	850
Total 61 Other Maintenance Expenditure	-	5835	-	6396	-	6396	-	6396	6396
Total <b>01.053 Maintenance and Repairs</b>	-	10198	-	12561	-	12561	-	13886	13886
Total <b>2059 Public Works</b>	-	10198	-	12561	-	12561	-	13886	13886
<b>M.H. 2215 Water Supply &amp; Sanitation</b>									
01 Water Supply									
<b>01.001 Direction and Administration</b>									
34 P.H.E. Department									
44 Head Office Establishment									
34.44.01 Salaries	15539	29318	17003	32028	17003	32028	17003	35258	52261
34.44.02 Wages	-	551	-	748	-	748	-	1113	1113
34.44.11 Travel Expenses	-	137	200	100	200	100	200	100	300
34.44.13 Office Expenses	-	1930	1450	370	1450	370	1050	370	1420
34.44.26 Advertisement and Publicity	700	-	200	-	200	-	400	-	400
34.44.51 Motor Vehicles	-	1307	800	476	800	476	1000	476	1476
(*) 34.44.71 IT System for Water Supply Management (NEC)	7199	-	10800	-	10800	-	15928	-	15928
Total 44 Head Office Establishment	23438	33243	30453	33722	30453	33722	35581	37317	72898
53 Geyzing Division									
34.53.01 Salaries	3032	-	3104	-	3104	-	3104	-	3104
34.53.11 Travel Expenses	-	-	100	-	100	-	100	-	100
34.53.13 Office Expenses	-	-	250	-	250	-	250	-	250
Total 53 Geyzing Division	3032	-	3454	-	3454	-	3454	-	3454
56 Namchi Division									
34.56.01 Salaries	544	7436	2393	7537	2393	7537	2393	8975	11368
34.56.11 Travel Expenses	-	250	-	250	-	250	-	250	250
34.56.13 Office Expenses	-	183	-	183	-	183	-	183	183
Total 56 Namchi Division	544	7869	2393	7970	2393	7970	2393	9408	11801
Total 34 P.H.E. Department	27014	41112	36300	41692	36300	41692	41428	46725	88153
Total <b>01.001 Direction and Administration</b>	27014	41112	36300	41692	36300	41692	41428	46725	88153

(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	
<b>01.101 Urban Water Supply Programmes</b>									
60 Maintenance and Repairs									
60.00.73 Maintenance of Sewerage & Drainage	-	4765	-	9334	-	9334	-	9866	9866
45 East District									
60.45.72 Maintenance of Water Supply Schemes	-	16988	-	16262	-	16262	-	17035	17035
60.45.76 Renovation and Modernisation of Other Bazar Water Supply Schemes	2136	-	-	-	-	-	-	-	-
60.45.77 Water Supply Schemes in East District	22668	-	18248	-	18248	-	18248	-	18248
Total 45 East District	24804	16988	18248	16262	18248	16262	18248	17035	35283
46 West District									
60.46.72 Maintenance of Water Supply Schemes	-	3920	-	5745	-	5745	-	5931	5931
60.46.75 Renovation and Modernisation of Other Bazar Water Supply Schemes	566	-	-	-	-	-	-	-	-
60.46.76 Water Supply Schemes in West District	2331	-	2345	-	2345	-	2345	-	2345
Total 46 West District	2897	3920	2345	5745	2345	5745	2345	5931	8276
47 North District									
60.47.72 Maintenance of Water Supply Schemes	-	150	-	545	-	545	-	-	-
60.47.75 Renovation and Modernisation of Other Bazar Water Supply Schemes	817	-	-	-	-	-	-	-	-
Total 47 North District	817	150	-	545	-	545	-	-	-
48 South District									
60.48.72 Maintenance of Water Supply Schemes	-	5364	-	7778	-	7778	-	8516	8516
60.48.75 Water Supply Schemes in South District	5846	-	6407	-	6407	-	6407	-	6407
Total 48 South District	5846	5364	6407	7778	6407	7778	6407	8516	14923
Total 60 Maintenance and Repairs	34364	31187	27000	39664	27000	39664	27000	41348	68348
Total <b>01.101 Urban Water Supply Programmes</b>	34364	31187	27000	39664	27000	39664	27000	41348	68348

(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	01 Water Supply	61378	72299	63300	81356	63300	81356	68428	88073	156501
Total	<b>2215 Water Supply &amp; Sanitation</b>	61378	72299	63300	81356	63300	81356	68428	88073	156501
M.H.	<b>2216 Housing</b>									
	05 General Pool Accommodation									
	<b>05.053 Maintenance and Repairs</b>									
	60 Work Charged Establishment									
	85 Maintenance of Sanitary Installation in Govt. Quarters under East District									
60.85.02	Wages	-	3279	-	4559	-	4559	-	4190	4190
Total	60 Work Charged Establishment	-	3279	-	4559	-	4559	-	4190	4190
	61 Other Maintenance Expenditure									
	85 Maintenance of Sanitary Installation in Govt. Quarters under East District									
61.85.21	Supplies and Materials	-	4317	-	5500	-	5500	-	5500	5500
	86 Maintenance of Sanitary Installation in Govt. Quarters under West District									
61.86.21	Supplies and Materials	-	270	-	773	-	773	-	773	773
	87 Maintenance of Sanitary Installation in Govt. Quarters under North District									
61.87.21	Supplies and Materials	-	150	-	383	-	383	-	383	383
	88 Maintenance of Sanitary Installation in Govt. Quarters under South District									
61.88.21	Supplies and Materials	-	548	-	548	-	548	-	548	548
Total	61 Other Maintenance Expenditure	-	5285	-	7204	-	7204	-	7204	7204
Total	<b>05.053 Maintenance and Repairs</b>	-	8564	-	11763	-	11763	-	11394	11394
Total	05 General Pool Accommodation	-	8564	-	11763	-	11763	-	11394	11394
Total	<b>2216 Housing</b>	-	8564	-	11763	-	11763	-	11394	11394
Total	<b>REVENUE SECTION</b>	61378	91061	63300	105680	63300	105680	68428	113353	181781

(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		
<b>CAPITAL SECTION</b>										
M.H.	<b>4215 Capital Outlay on Water Supply &amp; Sanitation</b>									
	01 Water Supply									
	<b>01.101 Urban Water Supply</b>									
	60 Gangtok Water Supply Schemes (East)									
	60.00.71	Gangtok Water Supply (State Plan)	6130	-	-	-	-	-	-	-
	60.00.76	Augmentation of Rhenock Water Supply Scheme (NLCPR)	10890	-	5000	-	5000	-	330	330
	60.00.77	Augmentation of Greater Rangpo Water Supply Scheme (NLCPR)	11287	-	2000	-	2000	-	-	-
	60.00.83	Upgradation & Modernization of Feeder of Selep Water Treatment Plant for Gangtok (NEC)	1734	-	6500	-	6500	-	837	837
	60.00.84	Land Compensation	3763	-	5000	-	5000	-	5000	5000
	60.00.85	Water Supply to International Flower Festival Zone	4994	-	-	-	-	-	-	-
	60.00.86	Slope Stabilization works for Gangtok Water Supply Scheme (SPA)	-	-	-	-	-	50000	-	50000
Total	60	Gangtok Water Supply Schemes (East)	38798	-	18500	-	18500	-	56167	56167
	61 Namchi Water Supply Schemes (South)									
	61.00.73	Water Supply Scheme of Namchi Town, Phase II (NEC)	-	-	4511	-	4511	-	5552	5552
Total	61	Namchi Water Supply Schemes (South)	-	-	4511	-	4511	-	5552	5552
	63 Pakyong Water Supply Schemes (East)									
	63.00.72	Construction of Pakyong Water Supply Scheme (NLCPR)	21080	-	10000	-	10000	-	21784	21784
Total	63	Pakyong Water Supply Schemes (East)	21080	-	10000	-	10000	-	21784	21784

(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
65 Rongli Water Supply Schemes (East)									
65.00.72 Augmentation of Rongli Water Supply Scheme (State Plan)	489	-	-	-	-	-	-	-	-
Total 65 Rongli Water Supply Schemes (East)	489	-	-	-	-	-	-	-	-
70 Other Water Supply Scheme									
70.00.71 State Share of Central Schemes	23713	-	700	-	700	-	99072	-	99072
70.00.72 Schemes Financed by NABARD	42227	-	10000	-	10000	-	30000	-	30000
70.00.73 Survey and Investigation	-	-	5000	-	5000	-	5000	-	5000
70.00.74 Jorethang Water Supply Scheme	202	-	-	-	-	-	-	-	-
70.00.80 Augmentation of Sang Water Supply scheme (NLCPR)	149	-	450	-	450	-	-	-	-
70.00.81 Ranipool Water Supply Scheme (NEC)	-	-	541	-	541	-	-	-	-
70.00.83 Gyalshing Water Supply Scheme	215	-	-	-	-	-	-	-	-
70.00.97 Survey and Investigation and Consultancy Charges for Water Supply to Namchi from Bermeilli Source	5000	-	2500	-	2500	-	2500	-	2500
70.00.98 Water Supply to Namchi from Bermeilli Source (NLCPR)	-	-	30000	-	30000	-	-	-	-
70.00.99 Augmentation of Namchi Water Supply Scheme in South Sikkim (NLCPR)	-	-	-	-	-	-	186398	-	186398
Total 70 Other Water Supply Scheme	71506	-	49191	-	49191	-	322970	-	322970
71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (90:10% CSS)									
71.00.71 Water Supply Scheme for Soreng in West Sikkim	22748	-	25000	-	25000	-	24458	-	24458
71.00.72 Water Supply Scheme for Chakung in West Sikkim	1868	-	30000	-	30000	-	30556	-	30556
71.00.73 Water Supply Scheme for Ravongla in South Sikkim	4495	-	13485	-	13485	-	1091	-	1091

(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	
71.00.74	Augmentation of Sombaria Water Supply Scheme in West Sikkim								
	-	-	-	-	-	-	20000	-	20000
71.00.75	Augmentation of Legship Water Supply Scheme in West Sikkim								
	-	-	-	-	-	-	20000	-	20000
Total	71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (90:10% CSS)								
	29111	-	68485	-	68485	-	96105	-	56105
	72 Water Supply Scheme for South District								
72.00.71	Water Supply Scheme for Melli Bazaar in South Sikkim (NLCPR)								
	10076	-	14550	-	14550	-	33147	-	33147
72.00.72	Upgradation of Namchi Water Supply Scheme (State Specific Grant under 13th Finance Commission)								
	94999	-	50000	-	50000	-	600	-	600
72.00.73	Construction of Water Supply Scheme at Majhitar, South Sikkim (NEC)								
	-	-	-	-	500	-	35000	-	35000
Total	72 Water Supply Scheme for South District								
	105075	-	64550	-	65050	-	68747	-	68747
	73 Water Supply Scheme for East District								
73.00.71	Water Distribution Network for Singtam Town in East Sikkim (NLCPR)								
	54288	-	22248	-	22248	-	40392	-	40392
73.00.73	Augmentation of Water Supply Scheme for Dikling and surrounding area in East Sikkim (SPA)								
	11347	-	20000	-	20000	-	20902	-	20902
73.00.75	Augmentation of Water Supply for Makha Bazar in East Sikkim (NEC)								
	-	-	10000	-	10000	-	30860	-	30860
Total	73 Water Supply Scheme for East District								
	65635	-	52248	-	52248	-	92154	-	92154
	74 Water Supply Scheme for West District								
74.00.71	Overhauling of Changay Source for Water Supply Schemes at Rabdentse and Gyalshing (State Specific Grant under 13th Finance Commission)								
	20996	-	-	-	-	-	-	-	-

(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
74.00.72 Augmentation of Dentam Water Supply Scheme Phase I (NEC)	-	-	15000	-	15000	-	15378	-	15378
74.00.73 Augmentation of Dentam Water Supply Scheme Phase II (NEC)	6142	-	5000	-	5000	-	11358	-	11358
74.00.74 Providing Water supply to Chenreji Statue Complex at Sangacholing (SPA)	17711	-	10000	-	10000	-	9192	-	9192
74.00.75 Augmentation of Water Supply for Makha Bazar in East Sikkim (NEC)	15000	-	-	-	-	-	-	-	-
Total 74 Water Supply Scheme for West District	59849	-	30000	-	30000	-	35928	-	35928
Total <b>01.101 Urban Water Supply</b>	391543	-	297485	-	297985	-	699407	-	659407
<b>01.102 Rural Water Supply</b>									
34 P.H.E Department									
46 West District									
34.46.71 Water Supply in Rural Marketing Centre	5127	-	-	-	-	-	-	-	-
48 South District									
34.48.74 Augmentation of Water Supply Scheme of newly created Jorethang Nagar Panchayat (NLCPR)	11766	-	15000	-	15000	-	37066	-	37066
Total 34 P.H.E Department	16893	-	15000	-	15000	-	37066	-	37066
Total <b>01.102 Rural Water Supply</b>	16893	-	15000	-	15000	-	37066	-	37066
Total 01 Water Supply	408436	-	312485	-	312985	-	736473	-	696473
02 Sewerage and Sanitation									
<b>02.106 Sewerage Services</b>									
61 Drainage and Sewerage System in Gangtok									
61.00.71 Construction of Drainage and Sewerage System in Gangtok (State Plan)	1530	-	-	-	-	-	-	-	-
Total 61 Drainage and Sewerage System in Gangtok	1530	-	-	-	-	-	-	-	-



(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	<b>02.106 Sewerage Services</b>	1530	-	-	-	-	-	-	-	
Total	02 Sewerage and Sanitation	1530	-	-	-	-	-	-	-	
Total	<b>4215 Capital Outlay on Water Supply &amp; Sanitation</b>	409966	-	312485	-	312985	-	736473	736473	
Total	<b>CAPITAL SECTION</b>	409966	-	312485	-	312985	-	736473	736473	
Total	<b>Voted</b>	471344	91061	375785	105680	376285	105680	804901	113353	918254
Rec	2215 Water Supply and Sanitation, 01.911 Deduct Recoveries of Over Payments	-	17	-	-	-	-	-	-	-
Note:	(*) State share of NEC							928		