

DEMAND NO. 19
WATER RESOURCES AND RIVER DEVELOPMENT

C - Economic Services (d) Irrigation and Flood Control	2702	Minor Irrigation
	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, 2017 to defray the charges in respect of Water Resource and River Development

Revenue	Capital	Total
Voted 1545893	100000	1645893

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		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
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)	-	-	40000	-	40000	-	160000	-	160000
60.45.75 Accelerated Irrigation Benefit Programme (State Share)	2370	-	-	-	-	-	-	-	-
60.45.76 Anti-erosion/Flood Management Works (ACA)	23136	-	320998	-	320998	-	423132	-	423132
60.45.77 Anti-erosion/Flood Management Works (State Share)	8936	-	-	-	-	-	-	-	-
60.45.80 Water Sector Management (Grant under 13th Finance Commission)	-	4506	-	-	-	-	-	-	-
60.45.81 National Hydrology Project under AIBP (ACA)	-	-	7000	-	7000	-	30000	-	30000
60.45.82 Repair, Renovation & Rejuvenation under AIBP (ACA)	-	-	1	-	1	-	54000	-	54000
Total 45 East District	34442	4506	367999	-	367999	-	667132	-	667132

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
46 West District									
60.46.74 Accelerated Irrigation Benefit Programme (ACA)	-	-	60000	-	60000	-	90000	-	90000
60.46.75 Accelerated Irrigation Benefit Programme (State share)	1239	-	-	-	-	-	-	-	-
60.46.77 National Hydrology Project under AIBP (ACA)	-	-	7000	-	7000	-	-	-	-
60.46.78 Repair, Renovation & Rejuvenation under AIBP (ACA)	-	-	1	-	1	-	57500	-	57500
Total 46 West District	1239	-	67001	-	67001	-	147500	-	147500
47 North District									
60.47.74 Accelerated Irrigation Benefit Programme (ACA)	-	-	40000	-	40000	-	120000	-	120000
60.47.75 Accelerated Irrigation Benefit Programme (State Share)	1488	-	-	-	-	-	-	-	-
60.47.76 Anti-erosion/Flood Management Works (ACA)	600	-	-	-	-	-	7500	-	7500
60.47.78 National Hydrology Project under AIBP (ACA)	-	-	7000	-	7000	-	-	-	-
60.47.79 Repair, Renovation & Rejuvenation under AIBP (ACA)	-	-	1	-	1	-	18000	-	18000
Total 47 North District	2088	-	47001	-	47001	-	145500	-	145500
48 South District									
60.48.74 Accelerated Irrigation Benefit Programme (ACA)	-	-	60000	-	60000	-	130000	-	130000
60.48.75 Accelerated Irrigation Benefit Programme (State Share)	1248	-	-	-	-	-	-	-	-
60.48.76 Anti-erosion/Flood Management Works (ACA)	582	-	248058	-	248058	-	213000	-	213000
60.48.77 Anti-erosion/Flood Management Works (State Share)	3750	-	-	-	5000	-	-	-	-
60.48.78 National Hydrology Project under AIBP (ACA)	-	-	7000	-	7000	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
60.48.79 Repair, Renovation & Rejuvenation under AIBP (ACA)	-	-	1	-	1	-	50500	-	50500
Total 48 South District	5580	-	315059	-	320059	-	393500	-	393500
Total 60 Original Works	43349	4506	797060	-	802060	-	1353632	-	1353632
61 Maintenance and Repairs									
45 East District									
61.45.27 Minor Works	-	-	-	3000	-	3000	-	3000	3000
46 West District									
61.46.27 Minor Works	-	445	-	1190	-	1190	-	1190	1190
47 North District									
61.47.27 Minor Works	-	440	-	1090	-	1090	-	1090	1090
48 South District									
61.48.27 Minor Works	-	445	-	1090	-	1090	-	1090	1090
Total 61 Maintenance and Repairs	-	1330	-	6370	-	6370	-	6370	6370
Total 01.103 Diversion Schemes	43349	5836	797060	6370	802060	6370	1353632	6370	1360002
Total 01 Surface Water	43349	5836	797060	6370	802060	6370	1353632	6370	1360002
80 General									
80.001 Direction and Administration									
20 Irrigation Department									
44 Head Office Establishment									
20.44.01 Salaries	20813	16395	40163	19619	40163	19619	25169	20525	45694
20.44.02 Wages	10531	-	6000	-	6000	-	11505	-	11505
20.44.11 Travel Expenses	149	278	150	280	150	280	149	280	429
20.44.13 Office Expenses	451	1143	450	1200	450	1200	450	1200	1650
20.44.51 Motor Vehicles	400	1142	450	1090	450	1090	450	1090	1540
Total 44 Head Office Establishment	32344	18958	47213	22189	47213	22189	37723	23095	60818
45 East District									
20.45.01 Salaries	10842	-	10000	-	10000	-	13168	-	13168
20.45.02 Wages	7361	-	6000	-	6000	-	4921	-	4921
20.45.11 Travel Expenses	50	-	50	-	50	-	50	-	50

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
20.45.13 Office Expenses	250	-	200	-	200	-	200	-	200
Total 45 East District	18503	-	16250	-	16250	-	18339	-	18339
47 North District									
20.47.01 Salaries	5408	-	7000	-	7000	-	7108	-	7108
20.47.02 Wages	3986	-	2800	-	2800	-	3264	-	3264
20.47.11 Travel Expenses	29	-	50	-	50	-	50	-	50
20.47.13 Office Expenses	101	-	100	-	100	-	150	-	150
Total 47 North District	9524	-	9950	-	9950	-	10572	-	10572
48 South District									
20.48.01 Salaries	12995	-	13000	-	13000	-	13406	-	13406
20.48.02 Wages	6506	-	5362	-	5362	-	5597	-	5597
20.48.11 Travel Expenses	50	-	50	-	50	-	50	-	50
20.48.13 Office Expenses	200	-	200	-	200	-	200	-	200
Total 48 South District	19751	-	18612	-	18612	-	19253	-	19253
53 Geyzing Sub-Division									
20.53.01 Salaries	9116	-	10000	-	10000	-	11746	-	11746
20.53.02 Wages	6168	-	6500	-	6500	-	3462	-	3462
20.53.11 Travel Expenses	50	-	50	-	50	-	50	-	50
20.53.13 Office Expenses	250	-	250	-	250	-	250	-	250
Total 53 Geyzing Sub-Division	15584	-	16800	-	16800	-	15508	-	15508
Total 20 Irrigation Department	95706	18958	108825	22189	108825	22189	101395	23095	124490
Total 80.001 Direction and Administration	95706	18958	108825	22189	108825	22189	101395	23095	124490
80.799 Suspense									
20 Irrigation Department									
20.00.43 Suspense	-786	-	2000	-	2000	-	2000	-	2000
Total 80.799 Suspense	-786	-	2000	-	2000	-	2000	-	2000
80.800 Other Expenditure									
60 Accelerated Irrigation Benefit & Flood Management Programme (AIBP) & other water resources programmes									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
64 Rationalisation of Minor Irrigation Statistics (100% CSS)										
60.64.01 Salaries	1387	-	1800	-	1800	-	-	-	-	
60.64.11 Travel Expenses	34	-	80	-	80	-	-	-	-	
60.64.13 Office Expenses	142	-	80	-	80	-	-	-	-	
60.64.75 Census of Minor Irrigation	648	-	980	-	980	-	-	-	-	
Total	64 Rationalisation of Minor Irrigation Statistics (100% CSS)	2211	-	2940	-	2940	-	-	-	
Total	60 Accelerated Irrigation Benefit & Flood Management Programme (AIBP) & other water resources programmes	2211	-	2940	-	2940	-	-	-	
	64 Rationalisation of Minor Irrigation Statistics (100% CSS)									
	64.00.01 Salaries	-	-	-	-	-	2000	-	2000	
	64.00.11 Travel Expenses	-	-	-	-	-	100	-	100	
	64.00.13 Office Expenses	-	-	-	-	-	100	-	100	
	64.00.75 Census of Minor Irrigation	-	-	-	-	-	1000	-	1000	
Total	64 Rationalisation of Minor Irrigation Statistics (100% CSS)	-	-	-	-	-	3200	-	3200	
Total	80.800 Other Expenditure	2211	-	2940	-	2940	3200	-	3200	
Total	80 General	97131	18958	113765	22189	113765	22189	106595	23095	129690
Total	2702 Minor Irrigation	140480	24794	910825	28559	915825	28559	1460227	29465	1489692
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	15032	-	100000	-	100000	-	1	-	1
	60.44.73 River Training work at Rangpo	-	-	-	-	-	-	55200	-	55200
Total	44 Head Office	15032	-	100000	-	100000	-	55201	-	55201
Total	60 Original Works	15032	-	100000	-	100000	-	55201	-	55201
	61 Maintenance and Repairs									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
44 Head Office										
61.44.27 Minor Works	-	999	-	1000	-	1000	-	1000	1000	
Total	-	999	-	1000	-	1000	-	1000	1000	
Total	01.103 Civil Works	15032	999	100000	1000	100000	1000	55201	1000	56201
Total	01 Flood Control	15032	999	100000	1000	100000	1000	55201	1000	56201
Total	2711 Flood Control and Drainage	15032	999	100000	1000	100000	1000	55201	1000	56201
Total	REVENUE SECTION	155512	25793	1010825	29559	1015825	29559	1515428	30465	1545893
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	22175	-	35000	-	35000	-	-	-	-
	00.45.73 Schemes Financed by NABARD (State Share)	2036	-	-	-	-	-	-	-	-
Total	45 East District	24211	-	35000	-	35000	-	-	-	-
	46 West District									
	00.46.72 Schemes Financed by NABARD	2068	-	13000	-	13000	-	-	-	-
	00.46.73 Schemes Financed by NABARD (State Share)	1474	-	-	-	-	-	-	-	-
Total	46 West District	3542	-	13000	-	13000	-	-	-	-
	47 North District									
	00.47.72 Schemes Financed by NABARD	-	-	1000	-	1000	-	-	-	-
Total	47 North District	-	-	1000	-	1000	-	-	-	-
	48 South District									
	00.48.72 Schemes Financed by NABARD	500	-	1000	-	1000	-	-	-	-
Total	48 South District	500	-	1000	-	1000	-	-	-	-
Total	01.800 Other Expenditure	28253	-	50000	-	50000	-	-	-	-
Total	01 Flood Control	28253	-	50000	-	50000	-	-	-	-
	03 Drainage									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
03.103 Civil Works										
45 East District										
45.00.81 Storm Water Drainage at Gangtok (NEC)	4956	-	30060	-	30060	-	-	-	-	-
45.00.83 Jhora Training Work/River Training Work at Sinotar, Temi Constituency Phase I (NEC)	1800	-	2562	-	2562	-	8250	-	8250	8250
45.00.84 River Training Work along Rani Khola below Adampool, East Sikkim (NEC)	58	-	-	-	1	-	3520	-	3520	3520
45.00.85 Jhora Traning work/ Anti erosion work outside the defined boundry of Namchi (NEC)	7463	-	7000	-	7000	-	7700	-	7700	7700
45.00.86 Jhora Traning work /Anti erosion work at Tathangchu (NEC)	-	-	5000	-	5000	-	-	-	-	-
45.00.87 Jhora Traning work /Anti erosion work at Tumin Lingee (NEC)	-	-	13600	-	13600	-	20000	-	20000	20000
45.00.88 Jhora Traning work /Anti erosion work at Maghigoan (NEC)	-	-	7500	-	7500	-	15000	-	15000	15000
45.00.89 River Training Work at Hari Khola West Sikkim (NEC)	-	-	-	-	-	-	15000	-	15000	15000
45.00.90 Anti erosion work at Hospital/L.D.Kazi Jhora Gangtok East Sikkim (NEC)	-	-	-	-	-	-	15000	-	15000	15000
45.00.91 River Training Work at Bhusuk Khola at Shotak Lakha East Sikkim (NEC)	-	-	-	-	-	-	15530	-	15530	15530
Total 03.103 Civil Works	14277	-	65722	-	65723	-	100000	-	100000	100000
Total 03 Drainage	14277	-	65722	-	65723	-	100000	-	100000	100000
Total 4711 Capital Outlay on Flood Control Projects	42530	-	115722	-	115723	-	100000	-	100000	100000
Total CAPITAL SECTION	42530	-	115722	-	115723	-	100000	-	100000	100000
Total Voted	198042	25793	1126547	29559	1131548	29559	1615428	30465	1645893	1645893

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	-	2000	-	2000	-	2000	-	2000	2000