

**DEMAND NO. 19**  
**WATER RESOURCES AND RIVER DEVELOPMENT**

C - Economic Services (d) Irrigation and Flood Control	<b>2702</b>	Minor Irrigation
	<b>2711</b>	Flood Control and Drainage
C-Capital Account of Economic Services		
(d) Capital Account of Irrigation and Flood Control	<b>4711</b>	Capital Outlay on Flood Control Projects

I. Estimate of the amount required in the year ending 31st March, 2019 to defray the charges in respect of Water Resource and River Development

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>1209364</b>	<b>125345</b>	<b>1334709</b>

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

Major /Sub-Major/Minor/Sub/Detailed Heads		(In Thousands of Rupees)			
		Actuals 2016-17	Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
		Plan	Non-Plan		
<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 (Central Share)	22771	-	152022	152022
	60.45.75 Accelerated Irrigation Benefit Programme (State Share)	5655	-	-	-
	60.45.76 Anti-erosion/Flood Management Works (Central Share)	-	-	383624	383624
	60.45.77 Anti-erosion/Flood Management Works (State Share)	10530	-	-	-
Total	45 East District	38956	-	535646	535646
	46 West District				
	60.46.74 Accelerated Irrigation Benefit Programme (Central Share)	8683	-	80888	80888
	60.46.75 Accelerated Irrigation Benefit Programme (State Share)	2900	-	-	-
Total	46 West District	11583	-	80888	80888
	47 North District				
	60.47.74 Accelerated Irrigation Benefit Programme (Central Share)	7538	-	113806	113806
	60.47.75 Accelerated Irrigation Benefit Programme (State Share)	4275	-	-	-
	60.47.76 Anti-erosion/Flood Management Works (Central Share)	-	-	7266	7266
	60.47.77 Anti-erosion/Flood Management Works (State Share)	998	-	-	-

*(In Thousands of Rupees)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17	2017-18	2017-18	2017-18	2018-19
	Plan	Non-Plan			
Total 47 North District	12811	-	121072	121072	87866
48 South District					
60.48.74 Accelerated Irrigation Benefit Programme (Central Share)	4608	-	122200	122200	86545
60.48.75 Accelerated Irrigation Benefit Programme (State Share)	4270	-	-	-	-
60.48.76 Anti-erosion/Flood Management Works (Central Share)	-	-	189394	189394	189394
60.48.77 Anti-erosion/Flood Management Works (State Share)	38472	-	-	-	-
Total 48 South District	47350	-	311594	311594	275939
Total 60 Original Works	110700	-	1049200	1049200	846382
61 Maintenance and Repairs					
45 East District					
61.45.27 Minor Works	-	2998	3000	3000	3000
Total 45 East District	-	2998	3000	3000	3000
46 West District					
61.46.27 Minor Works	-	1183	1190	1190	1190
Total 46 West District	-	1183	1190	1190	1190
47 North District					
61.47.27 Minor Works	-	1087	1090	1090	1090
Total 47 North District	-	1087	1090	1090	1090
48 South District					
61.48.27 Minor Works	-	1090	1090	1090	1090
Total 48 South District	-	1090	1090	1090	1090
Total 61 Maintenance and Repairs	-	6358	6370	6370	6370
62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (Central Share)					
44 Head Office Establishment					
62.44.73 State Share of PMKSY	-	-	20000	20000	10000
Total 44 Head Office Establishment	-	-	20000	20000	10000
45 East District					

*(In Thousands of Rupees)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
62.45.74 Repair, Renovation and Rejuvenation of Water Bodies	-	-	54000	54000	1
62.45.75 Surface Minor Irrigation	-	-	44800	44800	1
<b>Total</b> 45 East District	-	-	98800	98800	2
46 West District					
62.46.74 Repair, Renovation and Rejuvenation of Water Bodies	-	-	42200	42200	1
62.46.75 Surface Minor Irrigation	-	-	36700	36700	1
<b>Total</b> 46 West District	-	-	78900	78900	2
47 North District					
62.47.74 Repair, Renovation and Rejuvenation of Water Bodies	-	-	9400	9400	1
62.47.75 Surface Minor Irrigation	-	-	22700	22700	1
<b>Total</b> 47 North District	-	-	32100	32100	2
48 South District					
62.48.74 Repair, Renovation and Rejuvenation of Water Bodies	-	-	74400	74400	1
62.48.75 Surface Minor Irrigation	-	-	75800	75800	1
<b>Total</b> 48 South District	-	-	150200	150200	2
<b>Total</b> 62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (Central Share)	-	-	380000	380000	10008
<b>Total</b> <b>01.103 Diversion Schemes</b>	110700	6358	1435570	1435570	862760
<b>Total</b> 01 Surface Water	110700	6358	1435570	1435570	862760
80 General					
<b>80.001 Direction and Administration</b>					
20 Irrigation Department					
44 Head Office Establishment					
20.44.01 Salaries	28770	20525	52401	52401	51413
20.44.02 Wages	10457	-	12052	12052	12923
20.44.11 Travel Expenses	149	280	429	429	429
20.44.13 Office Expenses	449	1200	1650	1650	1650
20.44.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	25000

*(In Thousands of Rupees)*

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
20.44.51 Motor Vehicles	450	1090	1540	1540	1540
<b>Total</b> 44 Head Office Establishment	<b>40275</b>	<b>23095</b>	<b>68072</b>	<b>68072</b>	<b>92955</b>
45 East District					
20.45.01 Salaries	16115	-	18448	18448	16031
20.45.02 Wages	4824	-	5428	5428	6039
20.45.11 Travel Expenses	50	-	50	50	50
20.45.13 Office Expenses	200	-	200	200	200
<b>Total</b> 45 East District	<b>21189</b>	<b>-</b>	<b>24126</b>	<b>24126</b>	<b>22320</b>
47 North District					
20.47.01 Salaries	7981	-	7685	7685	7905
20.47.02 Wages	3184	-	3645	3645	4044
20.47.11 Travel Expenses	32	-	50	50	50
20.47.13 Office Expenses	150	-	150	150	150
<b>Total</b> 47 North District	<b>11347</b>	<b>-</b>	<b>11530</b>	<b>11530</b>	<b>12149</b>
48 South District					
20.48.01 Salaries	14776	-	15171	15171	15219
20.48.02 Wages	4774	-	5164	5164	6136
20.48.11 Travel Expenses	50	-	50	50	50
20.48.13 Office Expenses	200	-	200	200	200
<b>Total</b> 48 South District	<b>19800</b>	<b>-</b>	<b>20585</b>	<b>20585</b>	<b>21605</b>
53 Geyzing Sub-Division					
20.53.01 Salaries	13545	-	13507	13507	12471
20.53.02 Wages	3374	-	3463	3463	4203
20.53.11 Travel Expenses	50	-	50	50	50
20.53.13 Office Expenses	249	-	250	250	250
<b>Total</b> 53 Geyzing Sub-Division	<b>17218</b>	<b>-</b>	<b>17270</b>	<b>17270</b>	<b>16974</b>
<b>Total</b> 20 Irrigation Department	<b>109829</b>	<b>23095</b>	<b>141583</b>	<b>141583</b>	<b>166003</b>
<b>Total</b> <b>80.001 Direction and Administration</b>	<b>109829</b>	<b>23095</b>	<b>141583</b>	<b>141583</b>	<b>166003</b>
<b>80.799 Suspense</b>					
20 Irrigation Department					
20.00.43 Suspense	324	-	2000	2000	2000
<b>Total</b> <b>80.799 Suspense</b>	<b>324</b>	<b>-</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>80.800 Other Expenditure</b>					

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17	2017-18	2017-18	2017-18	2018-19
	Plan	Non-Plan			
64 Rationalisation of Minor Irrigation Statistics (Central Share)					
64.00.01 Salaries	1101	-	1238	1238	1488
64.00.11 Travel Expenses	10	-	125	125	40
64.00.13 Office Expenses	9	-	125	125	50
64.00.75 Census of Minor Irrigation	446	-	457	457	176023
Total 64 Rationalisation of Minor Irrigation Statistics (Central Share)	1566	-	1945	1945	177601
Total <b>80.800 Other Expenditure</b>	1566	-	1945	1945	177601
Total 80 General	111719	23095	145528	145528	345604
Total <b>2702 Minor Irrigation</b>	222419	29453	1581098	1581098	1208364
<b>M.H. 2711 Flood Control and Drainage</b>					
01 Flood Control					
<b>01.103 Civil Works</b>					
60 Original Works					
44 Head Office					
60.44.72 Flood Control and River Training	-	-	-	181596	-
60.44.73 River Training work at Rangpo	46573	-	-	8600	-
60.44.74 Machinery & Equipment	-	-	2000	2000	-
Total 44 Head Office	46573	-	2000	192196	-
Total 60 Original Works	46573	-	2000	192196	-
61 Maintenance and Repairs					
44 Head Office					
61.44.27 Minor Works	-	1000	1000	1000	1000
Total 61 Maintenance and Repairs	-	1000	1000	1000	1000
Total <b>01.103 Civil Works</b>	46573	1000	3000	193196	1000
Total 01 Flood Control	46573	1000	3000	193196	1000
Total <b>2711 Flood Control and Drainage</b>	46573	1000	3000	193196	1000
Total <b>REVENUE SECTION</b>	268992	30453	1584098	1774294	1209364

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
<b>CAPITAL SECTION</b>					
M.H.	<b>4711 Capital Outlay on Flood Control Projects</b>				
	01 Flood Control				
	<b>01.103 Civil Works</b>				
	60 Original Works				
	60.00.72 Flood Control and River Training				
Total					125344
	<b>01.103 Civil Works</b>				
	<b>01.800 Other Expenditure</b>				
	46 West District				
	00.46.72 Schemes Financed by NABARD				
	4400	-	-	4824	-
	00.46.73 Schemes Financed by NABARD (State Share)				
	-	-	-	774	-
Total	4400	-	-	5598	-
Total	<b>01.800 Other Expenditure</b>				
	4400	-	-	5598	-
Total	4400	-	-	5598	125344
	03 Drainage				
	<b>03.103 Civil Works</b>				
	45 East District				
	45.00.83 Jhora Training Work/River Training Work at Sinotar, Temi Constituency Phase I (NEC)				
	-	-	7488	7488	-
	45.00.84 River Training Work along Rani Khola below Adampool, East Sikkim (NEC)				
	3520	-	-	-	-
	45.00.85 Jhora Training work/ Anti erosion work outside the defined boundry of Namchi (NEC)				
	-	-	6620	6620	-
	45.00.87 Jhora Training work /Anti erosion work at Tumin Lingee (NEC)				
	-	-	30000	30000	1
Total	3520	-	44108	44108	1
Total	03 Drainage				
	3520	-	44108	44108	1
Total	<b>4711 Capital Outlay on Flood Control Projects</b>				
	7920	-	44108	49706	125345
Total	<b>CAPITAL SECTION</b>				
	7920	-	44108	49706	125345
Total	<b>Voted</b>				
	276912	30453	1628206	1824000	1334709

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

Rec	2702 Minor Irrigation, 00.911 deduct recoveries for overpayments	-	-	-	-	-
Rec	2702 Minor Irrigation, 80-General, 80.799-Suspense	1463	1	2000	2000	2000