

**DEMAND NO. 31****POWER**

A-General Services (d) Administrative Services	<b>2059</b>	Public Works
B-Social Services (c) Water Supply, Sanitation, Housing & Urban Development	<b>2216</b>	Housing
C-Economic Services (e) Energy	<b>2801</b>	Power
	<b>2810</b>	Non-Conventional Sources of Energy
C-Capital Account of Economic Services (e) Capital Account of Energy	<b>4801</b>	Capital Outlay on Power Projects

I. Estimate of the amount required in the year ending 31st March, 2024 to defray the charges in respect of Power

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>4049396</b>	<b>648032</b>	<b>4697428</b>

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

*(In Thousands of Rupees)*

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2021-22	2022-23	2022-23	2023-24
<b>REVENUE SECTION</b>					
M.H.	<b>2059 Public Works</b>				
	80 General				
	<b>80.053 Maintenance and Repairs</b>				
	60 Work Charged Establishment				
	83 Electrical Repairs of Office Buildings under Gangtok District				
	60.83.02 Wages	211	219	219	219
	84 Maintenance and Repairs of Office Buildings under Gangtok District				
	60.84.02 Wages	109	110	110	110
	85 Electrical Repairs of Office Buildings under Gyalshing District				
	60.85.02 Wages	221	219	219	219
	86 Maintenance and Repairs of Office Buildings under Gyalshing District				
	60.86.02 Wages	-	-	-	-
Total	60 Work Charged Establishment	541	548	548	548
	61 Other Maintenance Expenditure				
	83 Electrical Repairs of Office Buildings under Gangtok District				
	61.83.21 Materials and Supplies	627	627	627	627
	84 Maintenance and Repairs of Office Buildings under Gangtok District				
	61.84.21 Materials and Supplies	1859	1859	1859	1859
	85 Electrical Repairs of Office Buildings under Gyalshing District				
	61.85.21 Materials and Supplies	110	110	110	110

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
86 Maintenance and Repairs of Office Buildings under Gyalshing District				
61.86.21 Materials and Supplies	55	55	55	55
87 Electrical Repairs of Office Buildings under Mangan District				
61.87.21 Materials and Supplies	66	66	66	66
88 Maintenance and Repairs of Office Buildings under Mangan District				
61.88.21 Materials and Supplies	66	66	66	66
89 Electrical Repairs of Office Buildings under Namchi District				
61.89.21 Materials and Supplies	110	110	110	110
90 Maintenance and Repairs of Office Buildings under Namchi District				
61.90.21 Materials and Supplies	220	220	220	220
Total 61 Other Maintenance Expenditure	3113	3113	3113	3113
Total <b>80.053 Maintenance and Repairs</b>	3654	3661	3661	3661
Total 80 General	3654	3661	3661	3661
Total <b>2059 Public Works</b>	3654	3661	3661	3661
M.H. <b>2216 Housing</b>				
05 General Pool Accommodation				
<b>05.053 Maintenance and Repairs</b>				
60 Work Charged Establishment				
78 Civil Maintenance of Quarters under Gangtok District				
60.78.02 Wages	207	110	110	110
Total 60 WorkCharged Establishment	207	110	110	110
61 Other Maintenance Expenditure				
77 Electrical Maintenance & Repairs of Govt. Quarters under Gangtok District				
61.77.21 Materials and Supplies	787	787	787	787
78 Civil Maintenance of Quarters under Gangtok District				
61.78.21 Materials and Supplies	1370	1370	1370	1370
79 Electrical Maintenance & Repairs of Govt. Quarters under Gyalshing District				
61.79.21 Materials and Supplies	127	127	127	127
80 Civil Maintenance of Quarters under Gyalshing District				
61.80.21 Materials and Supplies	50	50	50	50

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
81 Electrical Maintenance & Repairs of Govt. Quarters under Mangan District				
61.81.21 Materials and Supplies	86	86	86	86
82 Civil Maintenance of Quarters under Mangan				
61.82.21 Materials and Supplies	50	50	50	50
83 Electrical Maintenance & Repairs of Govt. Quarters under Namchi District				
61.83.21 Materials and Supplies	168	168	168	168
84 Civil Maintenance of Quarters under Namchi				
61.84.21 Materials and Supplies	260	260	260	260
Total 61 Other Maintenance Expenditure	2898	2898	2898	2898
Total <b>05.053 Maintenance and Repairs</b>	3105	3008	3008	3008
Total 05 General Pool Accommodation	3105	3008	3008	3008
Total <b>2216 Housing</b>	3105	3008	3008	3008
M.H. <b>2801 Power</b>				
01 Hydel Generation				
<b>01.052 Machinery &amp; Equipment</b>				
45 Gangtok District				
00.45.29 Repair and Maintenance	-	-	-	1
00.45.71 Machinery & Equipment	-	1	1	-
Total <b>01.052 Machinery &amp; Equipment</b>	-	1	1	1
<b>01.101 Purchase of Power</b>				
00.45 Gangtok District				
00.45.72 Payment of NTPC, NHPC etc.	800000	1600000	1600000	-
Total 00.45 Gangtok District	800000	1600000	1600000	-
00.55 Payment of NTPC, NHPC etc.				
00.55.49 Other Revenue Expenditure	-	-	-	1300000
Total 00.55 Payment of NTPC, NHPC etc.	-	-	-	1300000
Total <b>01.101 Purchase of Power</b>	800000	1600000	1600000	1300000
<b>01.800 Other Expenditure</b>				
60 Rongnichu Hydro Electric Scheme (Jali Power House)				
60.00.02 Wages	109	110	110	110
60.00.29 Repair and Maintenance	-	-	-	14
60.00.71 Maintenance and Repairs Expenses	14	14	14	-
Total 60 Rongnichu Hydro Electric Scheme (Jali Power House)	123	124	124	124
61 Rothak Micro Hydel Scheme				
61.00.29 Repair and Maintenance	-	-	-	1
61.00.71 Maintenance and Repairs Expenses	-	1	1	-
Total 61 Rothak Micro Hydel Scheme	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
62 Rimbi Micro Hydel Scheme				
62.00.02 Wages	475	453	453	453
62.00.29 Repair and Maintenance	-	-	-	727
62.00.71 Maintenance and Repairs Expenses	926	727	727	-
Total 62 Rimbi Micro Hydel Scheme	1401	1180	1180	1180
63 Lower Lagyap Hydel Project				
63.00.02 Wages	3354	3205	2684	3205
63.00.29 Repair and Maintenance	-	-	-	1999
63.00.71 Maintenance and Repairs Expenses	3999	1999	1999	-
Total 63 Lower Lagyap Hydel Project	7353	5204	4683	5204
64 Rongnichu Hydel Scheme Stage II				
64.00.02 Wages	110	110	110	110
64.00.29 Repair and Maintenance	-	-	-	2557
64.00.71 Maintenance and Repairs Expenses	4557	2557	2557	-
Total 64 Rongnichu Hydel Scheme Stage II	4667	2667	2667	2667
65 Chaten Hydel Scheme				
65.00.29 Repair and Maintenance	-	-	-	1
65.00.71 Maintenance and Repairs Expenses	-	1	1	-
Total 65 Chaten Hydel Scheme	-	1	1	1
66 Rimbi Hydel Scheme Stage II				
66.00.29 Repair and Maintenance	-	-	-	456
66.00.71 Maintenance and Repairs Expenses	455	456	456	-
Total 66 Rimbi Hydel Scheme Stage II	455	456	456	456
67 Lachung Hydel Scheme				
67.00.02 Wages	1021	1021	1021	1021
67.00.29 Repair and Maintenance	-	-	-	229
67.00.71 Maintenance and Repairs Expenses	229	229	229	-
Total 67 Lachung Hydel Scheme	1250	1250	1250	1250
68 Upper Rongnichu Hydel Project				
68.00.02 Wages	405	451	451	451
68.00.29 Repair and Maintenance	-	-	-	160
68.00.71 Maintenance and Repairs Expenses	160	160	160	-
Total 68 Upper Rongnichu Hydel Project	565	611	611	611
69 Meyong Hydel Project				
69.00.02 Wages	1168	1168	1168	1058
69.00.29 Repair and Maintenance	-	-	-	44
69.00.71 Maintenance and Repairs Expenses	44	44	44	-
Total 69 Meyong Hydel Project	1212	1212	1212	1102

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
70 Kalez Khola Hydel Project				
70.00.02 Wages	604	657	657	657
70.00.29 Repair and Maintenance	-	-	-	1295
70.00.71 Maintenance and Repairs Expenses	1295	1295	1295	-
Total 70 Kalez Khola Hydel Project	1899	1952	1952	1952
71 Rabomchu Hydel Scheme				
71.00.02 Wages	1040	998	998	998
Total 71 Rabomchu Hydel Scheme	1040	998	998	998
Total <b>01.800 Other Expenditure</b>	19965	15656	15135	15546
Total 01 Hydel Generation	819965	1615657	1615136	1315547
04 Diesel/Gas Power Generation				
<b>04.800 Other Expenditure</b>				
60 Diesel Power Station, Gangtok				
60.00.02 Wages	109	110	110	226
60.00.29 Repair and Maintenance	-	-	-	1100
60.00.71 Maintenance and Repairs Expenses	3100	1100	1100	-
Total 60 Diesel Power Station, Gangtok	3209	1210	1210	1326
61 Diesel Power Station, Mangan/Raj Bhawan				
61.00.29 Repair and Maintenance	-	-	-	321
61.00.71 Maintenance and Repairs Expenses	321	321	321	-
Total 61 Diesel Power Station, Mangan/Raj Bhawan	321	321	321	321
Total <b>04.800 Other Expenditure</b>	3530	1531	1531	1647
Total 04 Diesel/ Gas Power Generation	3530	1531	1531	1647
05 Transmission & Distribution				
<b>05.001 Direction and Administration</b>				
45 Gangtok District				
45.00.02 Wages	-	-	-	95560
Total 45 Gangtok District	-	-	-	95560
46 Gyalshing District				
46.00.02 Wages	-	-	-	24795
Total 46 Gyalshing District	-	-	-	24795
47 Mangan District				
47.00.02 Wages	-	-	-	17242
Total 47 Mangan District	-	-	-	17242
48 Namchi District				
48.00.02 Wages	-	-	-	36167
Total 48 Namchi District	-	-	-	36167
49 Pakyong District				
49.00.02 Wages	-	-	-	1
Total 49 Pakyong District	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	50 Soreng District				
	50.00.02 Wages	-	-	-	21367
Total	50 Soreng District	-	-	-	21367
Total	<b>05.001</b> Direction and Administration	-	-	-	195132
	<b>05.052 Machinery and Equipment</b>				
	45 Gangtok District				
	71 Maintenance of Distribution line, Gangtok				
	45.71.29 Repair and Maintenance	-	-	-	71235
Total	71 Maintenance of Distribution line, Gangtok	-	-	-	71235
	72 Maintenance of Other Distribution lines				
	45.72.29 Repair and Maintenance	-	-	-	1156
Total	72 Maintenance of Other Distribution lines	-	-	-	1156
	73 Maintenance of Transmission line & Sub-Station				
	45.73.29 Repair and Maintenance	-	-	-	855
Total	73 Maintenance of Transmission line & Sub-Station	-	-	-	855
	74 Maintenance of Distribution line under Singtam				
	45.73.29 Repair and Maintenance	-	-	-	1702
Total	74 Maintenance of Distribution line under Singtam	-	-	-	1702
	75 Maintenance of T & D under REC				
	45.75.29 Repair and Maintenance	-	-	-	600
Total	75 Maintenance of T & D under REC	-	-	-	600
	76 Maintenance of 66KV Sub-Station				
	45.76.29 Repair and Maintenance	-	-	-	762
Total	76 Maintenance of 66KV Sub-Station	-	-	-	762
Total	45 Gangtok District	-	-	-	76310
	46 Gyalshing District				
	71 Maintenance of Electrical Installations				
	46.71.29 Repair and Maintenance	-	-	-	1992
Total	71 Maintenance of Electrical Installations	-	-	-	1992
Total	46 Gyalshing District	-	-	-	1992
	47 Mangan District				
	71 Maintenance of Distribution line				
	47.71.29 Repair and Maintenance	-	-	-	1960
Total	71 Maintenance of Distribution line	-	-	-	1960
Total	47 Mangan District	-	-	-	1960
	48 Namchi District				
	71 Maintenance of Electrical Installations				
	48.71.29 Repair and Maintenance	-	-	-	1501
Total	71 Maintenance of Electrical Installations	-	-	-	1501

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	72 Maintenance of Distribution line under Ravongla				
	48.72.29 Repair and Maintenance	-	-	-	643
Total	72 Maintenance of Distribution line under Ravongla	-	-	-	643
Total	48 Namchi District	-	-	-	2144
	49 Pakyong District				
	71 Maintenance of Distribution line				
	49.71.29 Repair and Maintenance	-	-	-	1247
Total	71 Maintenance of Distribution line	-	-	-	1247
	72 Maintenance of Electrical Installations				
	49.72.29 Repair and Maintenance	-	-	-	1
Total	72 Maintenance of Electrical Installations	-	-	-	1
Total	49 Pakyong District	-	-	-	1248
	50 Soreng District				
	71 Maintenance of Electrical Installations				
	50.71.29 Repair and Maintenance	-	-	-	800
Total	71 Maintenance of Electrical Installations	-	-	-	800
Total	50 Soreng District	-	-	-	800
Total	<b>05.052 Machinery and Equipment</b>	-	-	-	84454
	<b>05.800 Other Expenditure</b>				
	63 Maintenance and Repairs				
	45 Gangtok District				
	63.45.02 Wages	86623	93373	90907	-
	63.45.71 Maintenance of Distribution line, Gangtok	78736	71235	71235	-
	63.45.73 Maintenance of Other Distribution lines	1656	1156	1156	-
	63.45.74 Maintenance of Transmission line & Sub-Station	855	855	855	-
	63.45.77 Maintenance of Distribution line under Singtam	1703	1702	1702	-
	63.45.79 Maintenance of Distribution line under Pakyong	3246	1246	1246	-
	63.45.80 Maintenance of T & D under REC	799	600	600	-
	63.45.81 Maintenance of 66KV Sub-Station	962	762	762	-
Total	45 Gangtok District	174580	170929	168463	-
	46 Gyalshing District				
	63.46.02 Wages	30462	29190	29190	-
	63.46.76 Maintenance of Electrical Installations under West Division	1992	1992	1992	-
Total	46 Gyalshing District	32454	31182	31182	-
	47 Mangan District				
	63.47.02 Wages	17849	19585	19585	-
	63.47.72 Maintenance of Distribution line, North Sikkim	2960	1960	1960	-
Total	47 Mangan District	20809	21545	21545	-
	48 Namchi District				
	63.48.02 Wages	35464	36512	36512	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
63.48.75 Maintenance of Electrical Installations under South Division	1499	1501	1501	-
63.48.78 Maintenance of Distribution line under Ravongla Sub-Division	841	643	643	-
Total 48 Namchi District	37804	38656	38656	-
49 Pakyong District				
63.49.02 Wages	-	1	1	-
63.49.75 Maintenance of Electrical Installations under Pakyong District	-	1	1	-
63.49.78 Maintenance of Distribution line under Pakyong District	-	1	1	-
Total 49 Pakyong District	-	3	3	-
50 Soreng District				
63.50.02 Wages	-	16804	16804	-
63.50.75 Maintenance of Electrical Installations under Soreng District	-	800	800	-
Total 50 Soreng District	-	17604	17604	-
52 Soreng Sub-Division				
63.52.02 Wages	20790	-	-	-
63.52.76 Maintenance of Electrical Installation under Soreng Sub Division	1998	-	-	-
Total 52 Soreng Sub-Division	22788	-	-	-
Total 63 Maintenance and Repairs	288435	279919	277453	-
Total <b>05.800 Other Expenditure</b>	288435	279919	277453	-
Total 05 Transmission & Distribution	288435	279919	277453	-
80 General				
<b>80.001 Direction &amp; Administration</b>				
00.44 Head Office Establishment				
00.44.01 Salaries	1049449	1192134	1191868	1148762
00.44.02 Wages	34626	37036	37036	55024
00.44.06 Medical Treatment	-	-	-	1
00.44.07 Allowances	-	-	-	1
00.44.08 Leave Travel Concession	-	-	-	1
00.44.09 Training Expenses	-	-	-	1
00.44.11 Domestic Travel Expenses	747	2099	2099	2098
00.44.12 Foreign Travel Expenses	-	-	-	1
00.44.13 Office Expenses	11326	10125	10125	10121
00.44.14 Rent, Rates & Taxes for Land and Buildings	-	1	1	1
00.44.16 Printing and Publications	-	-	-	1
00.44.19 Digital Equipments	-	-	-	1
00.44.24 Fuel and Lubricants	-	-	-	1
00.44.26 Advertising and Publicity	-	-	-	1
00.44.28 Professional Services	-	-	-	2500
00.44.29 Repair and Maintenance	-	-	-	7969
00.44.49 Other Revenue Expenditure	-	-	-	1
00.44.50 Other Charges	20300	-	-	-



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
00.44.51 Motor Vehicle	2962	2970	2970	-
00.44.60 Revenue Management System Including Integration with Prepaid Meters	-	30000	30000	-
00.44.61 Electricity Subsidy to Rural Domestic Consumers	-	100000	100000	-
00.44.62 Government Non- Residential Building (GNRB) Pending Payment	-	-	97900	-
Total 00.44 Head Office Establishment	1119410	1374365	1471999	1226485
00.46 Gyalshing District				
00.46.01 Salaries	177073	202638	202638	202777
00.46.06 Medical Treatment	-	-	-	1
00.46.07 Allowances	-	-	-	1
00.46.11 Domestic Travel Expenses	326	326	326	326
00.46.13 Office Expenses	715	715	715	714
00.46.24 Fuel and Lubricants	-	-	-	1
Total 00.46 Gyalshing District	178114	203679	203679	203820
00.47 Mangan District				
00.47.01 Salaries	161195	175961	175555	180406
00.47.06 Medical Treatment	-	-	-	1
00.47.07 Allowances	-	-	-	1
00.47.11 Domestic Travel Expenses	165	165	165	165
00.47.13 Office Expenses	396	396	396	395
00.47.24 Fuel and Lubricants	-	-	-	1
Total 00.47 Mangan District	161756	176522	176116	180969
00.48 Namchi District				
00.48.01 Salaries	187782	206460	206460	214443
00.48.06 Medical Treatment	-	-	-	1
00.48.07 Allowances	-	-	-	1
00.48.11 Domestic Travel Expenses	165	165	165	165
00.48.13 Office Expenses	648	649	649	648
00.48.24 Fuel and Lubricants	-	-	-	1
Total 00.48 Namchi District	188595	207274	207274	215259
00.49 State Electricity Regulatory Commission				
00.49.31 Grant in Aid General	22355	30178	30178	-
Total 00.49 State Electricity Regulatory Commission	22355	30178	30178	-
00.50 Office of the Chairman, Teesta Urja Ltd				
00.50.11 Domestic Travel Expenses	55	55	55	-
00.50.13 Office Expenses	2199	2200	2200	-
00.50.24 Fuel and Lubricants	-	-	-	-
Total 00.50 Office of the Chairman, Teesta Urja Ltd	2254	2255	2255	-
49 Pakyong District				
49.00.01 Salaries	-	1	1	91344

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
49.00.02 Wages	-	1	1	1
49.00.06 Medical Treatment	-	-	-	1
49.00.07 Allowances	-	-	-	1
49.00.11 Domestic Travel Expense	-	1	1	1
49.00.13 Office Expense	-	1	1	351
Total 49 Pakyong District	-	4	4	91699
50 Soreng District				
50.00.01 Salaries	-	62704	62704	86349
50.00.06 Medical Treatment	-	-	-	1
50.00.07 Allowances	-	-	-	1
50.00.11 Domestic Travel Expense	-	190	190	190
50.00.13 Office Expense	-	500	500	704
50.00.24 Fuel and Lubricants	-	-	-	1
Total 50 Soreng District	-	63394	63394	87246
60 Sub Divisional Establishment				
52 Soreng Sub Division				
60.52.01 Salaries	64647	-	-	-
60.52.11 Domestic Travel Expenses	75	-	-	-
60.52.13 Office Expenses	200	-	-	-
Total 52 Soreng Sub Division	64922	-	-	-
Total 60 Sub Divisional Establishment	64922	-	-	-
65 Mechanical Division				
44 Head Office Establishment				
65.44.01 Salaries	-	-	-	1
65.44.02 Wages	-	-	-	1
65.44.06 Medical Treatment	-	-	-	1
65.44.07 Allowances	-	-	-	1
65.44.11 Domestic Travel Expense	-	-	-	1
65.44.13 Office Expense	-	-	-	1
65.44.24 Fuel and Lubricants	-	-	-	1
Total 44 Head Office Establishment	-	-	-	7
Total 65 Mechanical Division	-	-	-	7
66 Government Non Residential Buildings				
66.00.49 Other Revenue Expenditure	-	-	-	86233
Total 66 Government Non Residential Buildings	-	-	-	86233
68 Revenue Management System Including Integration with Prepaid Meters				
68.00.49 Other Revenue Expenditure	-	-	-	15000
Total 68 Revenue Management System Including Integration	-	-	-	15000
69 Electricity Subsidy to Rural Domestic Consumers through DBT				
69.00.33 Subsidies	-	-	-	286200

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	69 Electricity Subsidy to Rural Domestic Consumers through DBT	-	-	-	286200
Total	<b>80.001 Direction &amp; Administration</b>	1737406	2057671	2154899	2392918
	<b>80.797 Transfer to Reserve Funds/ Deposits</b>				
	75 Sikkim Electricity Regulatory Commission Fund				
	75.00.71 Trasfer to Sikkim Electricity Regulatory Commission Fund	-	-	-	28600
Total	75 Sikkim Electricity Regulatory Commission Fund	-	-	-	28600
Total	<b>80.797 Transfer to Reserve Funds/ Deposits</b>	-	-	-	28600
Total	80 General	1737406	2057671	2154899	2421518
Total	<b>2801 Power</b>	2849336	3954778	4049019	4018298
M.H.	<b>2810 New and Renewable Energy</b>				
	<b>00.105 Supporting Programmes</b>				
	62 New & Renewable Sources of Energy				
	71 Sikkim Renewable Energy Development Agency				
	62.71.36 Grant in Aid Salaries	-	-	-	24429
Total	71 Sikkim Renewable Energy Development Agency	-	-	-	24429
Total	62 New & Renewable Sources of Energy	-	-	-	24429
	60 Others				
	<b>60.800 Other Expenditure</b>				
	62 New & Renewable Sources of Energy				
	62.00.31 Grants -in-Aid to SREDA	19871	23990	23990	-
Total	62 New & Renewable Sources of Energy	19871	23990	23990	-
Total	<b>60.800 Other Expenditure</b>	19871	23990	23990	-
Total	60 Others	19871	23990	23990	-
Total	<b>2810 New and Renewable Energy</b>	19871	23990	23990	24429
Total	<b>REVENUE SECTION</b>	2875966	3985437	4079678	4049396
	<b>CAPITAL SECTION</b>				
M.H.	<b>4801 Capital Outlay on Power Projects</b>				
	01 Hydel Generation				
	<b>01.800 Other Expenditure</b>				
	79 Schemes under Ministry of New and Renewable Energy				
	84 Schemes under SREDA				
	79.84.53 Major Works	5000	5000	5000	-
	79.84.73 Infrastructural Assets	-	-	-	10000
Total	79 Schemes under Ministry of New and Renewable Energy	5000	5000	5000	10000
	80 NEC funding for Schemes under Ministry of New and Renewable Energy				
	76 Kumrek Micro Hydel Project, Kumrek 2X50 KW East				
	80.76.53 Major Works	630	-	-	-
Total	76 Kumrek Micro Hydel Project, Kumrek 2X50 KW East	630	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	80 NEC funding for Schemes under Ministry of New and Renewable Energy	630	-	-	-
Total	<b>01.800 Other Expenditure</b>	<b>5630</b>	<b>5000</b>	<b>5000</b>	<b>10000</b>
Total	01 Hydel Generation	5630	5000	5000	10000
	05 Transmission & Distribution				
	<b>05.052 Machinery and Equipment</b>				
	44 Head Office				
	50 System Augmentation, Modernization and Strengthening of Power Transmission and Distribution Network in Sikkim				
	44.50.53 Major Works	-	237600	237600	-
Total	50 System Augmentation, Modernization and Strengthening of Power Transmission and Distribution Network in Sikkim	-	237600	237600	-
	61 Design, Supply, Engineering, Installation , Testing, Commissioning, Documentation of Energy Meter and Grid Connected Rooftop Solar Photovoltaic (PV) System under six circles consisting of Namchi, Jorethang, Nayabazar, Gyalshing, Rangpo, Singtam, Gangtok and mangon Towns IPDS				
Total	44.61.73 Infrastructural Assets	-	-	-	20000
Total	61 Design, Supply, Engineering, Installation , Testing, Commissioning, Documentation of Energy Meter and Grid Connected Rooftop Solar Photovoltaic (PV) System under six circles consisting of Namchi, Jorethang, Nayabazar, Gyalshing, Rangpo, Singtam, Gangtok and mangon Towns IPDS	-	-	-	20000
	62 State Share of ADB Project				
Total	44.62.73 Infrastructural Assets	-	-	-	5000
Total	62 State Share of ADB Project	-	-	-	5000
	63 Remodeling of Roof at Power Secretariat				
Total	44.63.72 Buildings and Structures	-	-	-	7500
Total	63 Remodeling of Roof at Power Secretariat	-	-	-	7500
	64 Fabrication and Lattice Structure at DPH				
Total	44.64.72 Buildings and Structures	-	-	-	3000
Total	64 Fabrication and Lattice Structure at DPH	-	-	-	3000
	65 Strengthening and Augmentation of Sub-Transmission & Distribution Infrastructure in Rural Areas of all Districts of the State of Sikkim				
Total	44.65.73 Infrastructural Assets	-	-	-	142400
Total	65 Strengthening and Augmentation of Sub-Transmission & Distribution Infrastructure in Rural Areas of all Districts of the State of Sikkim	-	-	-	142400

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	66 System Augumentation, Renovation, Modernisation & Strengthening of Power Transmission & Distribution Network of Sikkim				
	44.66.73 Infrastructural Assets	-	-	-	260100
Total	66 System Augumentation, Renovation, Modernisation & Strengthening of Power Transmission & Distribution Network of Sikkim	-	-	-	260100
Total	44 Head Office	-	237600	237600	438000
	45 Gangtok District				
	51 Construction of 66/11 KV, 2*5 MVA Sub-Station at Perbing, Ranka, East Sikkim including drawing of 11 KV, HT Transmission Lines for power evacuation and other allied electrical in and around Gangtok in East Sikkim (State Share of NLCPR)				
	45.51.73 Infrastructural Assets	-	-	-	7732
Total	51 Construction of 66/11 KV, 2*5 MVA Sub-Station at Perbing, Ranka, East Sikkim including drawing of 11 KV, HT Transmission Lines for power evacuation and other allied electrical in and around Gangtok in East Sikkim (State Share of NLCPR)	-	-	-	7732
	52 Survey, Design, Supply, Erection, Testing & Commissioning and Documentation of Electrical Networks for System Strengthening and Energy Meter in Ganetok (III & IV. Raninool) Towns IPDS				
	45.52.73 Infrastructural Assets	-	-	-	50000
Total	52 Survey, Design, Supply, Erection, Testing & Commissioning and Documentation of Electrical Networks for System Strengthening and Energy Meter in Ganetok (III & IV. Raninool) Towns IPDS	-	-	-	50000
	53 LLHP- Tadong				
	45.53.73 Infrastructural Assets	-	-	-	15900
Total	53 LLHP- Tadong	-	-	-	15900
	55 Maintenance and Distribution System				
	45.55.73 Infrastructural Assets	-	-	-	50000
Total	55 Maintenance and Distribution System	-	-	-	50000
	56 Remodelling of Power Distribution System at Rangpo and Majitar				
	45.56.73 Infrastructural Assets	-	-	-	13000
Total	56 Remodelling of Power Distribution System at Rangpo and Majitar	-	-	-	13000
Total	45 Gangtok District	-	-	-	136632
	46 Gyalshing District				
	50 Major Repair of MSIN Power Station at Pewthang Namprang Limbang				
	46.50.53 Major Works	-	5000	5000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	50 Major Repair of MSIN Power Station at Pewthang Namprang Limbang	-	5000	5000	-
	51 Repairing and Upgradation of Power Connection for Agricultural Facilities at Nesha, Upper Arithang				
	46.51.53 Major Works	-	3000	3000	-
Total	51 Repairing and Upgradation of Power Connection for Agricultural Facilities at Nesha, Upper Arithang	-	3000	3000	-
Total	46 Gyalshing District	-	8000	8000	-
	47 Mangan District				
	51 Transmission Line for 3 MW Chaten HEP				
	47.51.73 Infrastructural Assets	-	-	-	10000
Total	51 Transmission Line for 3 MW Chaten HEP	-	-	-	10000
Total	47 Mangan District	-	-	-	10000
	48 Namchi District				
	51 Upgradation of Electricity under Temi- Namphing Constituency				
	48.51.73 Infrastructural Assets	-	-	-	5000
Total	51 Upgradation of Electricity under Temi- Namphing Constituency	-	-	-	5000
Total	48 Namchi District	-	-	-	5000
	49 Pakyong District				
	50 Repair Works of Electricity Supply at West Pandam GPU and Central Pandam GPU				
	49.50.53 Major Works	-	5000	5000	-
	50 Repair Works of Electricity Supply at West Pandam GPU and Central Pandam GPU	-	5000	5000	-
Total	49 Pakyong District	-	5000	5000	-
Total	<b>05.052 Machinery and Equipment</b>	-	250600	250600	589632
	<b>05.800 Other Expenditure</b>				
	46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)				
	79 State Share for NLCPR				
	46.79.53 Major Works	74634	83000	83000	-
Total	79 State Share for NLCPR	74634	83000	83000	-
Total	46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	74634	83000	83000	-
	47 Schemes under North Eastern Council (NEC)				
	69 Strengthening, modernization and improvement of transmission and distribution system of Raj Bhawan, Mintokgang, High Court, VIP Area and surrounding areas in Gangtok. East Sikkim (NEC)				
	47.69.53 Major Works	44993	2992	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	69 Strengthening, modernization and improvement of transmission and distribution system of Raj Bhawan, Mintokgang, High Court, VIP Area and surrounding areas in Gangtok. East Sikkim (NEC)	44993	2992	-	-
	80 State Share of NEC				
	47.80.53 Major Works	51133	13400	13400	-
Total	80 State Share of NEC	51133	13400	13400	-
Total	47 Schemes under North Eastern Council (NEC)	96126	16392	13400	-
	53 State Schemes				
	53.00.61 Supple, Design, Testing, Commissioning and Documentation of Gas Insulated Switch Gear (GIS) Sub-stations in Gangtok	-	-	250000	-
Total	53 State Schemes	-	-	250000	-
	54 Scheme for Special Assistance for Capital Expenditure				
	60 Survey Design Supply Erection Testing and Commissioning and Documentation of Electrical Network for System Strengthening and Energy Meter in two circles consisting of Gangtok (I & II) and Mangan Town (Scheme for Special Assistance for Capital Expenditure)				
	54.60.53 Major Works	75600	-	-	-
Total	60 Survey Design Supply Erection Testing and Commissioning and Documentation of Electrical Network for System Strengthening and Energy Meter in two circles consisting of Gangtok (I & II) and Mangan Town (Scheme for Special Assistance for Capital Expenditure)	75600	-	-	-
	61 Survey Design Supply Erection Testing and Commissioning and Documentation of Electrical Network for System Strengthening and Energy Meter in four Circles consisting of Singtam, Rangpo, Namchi, Jorethang, Nayabazar and Gyalshing towns (Scheme for Special Assistance for Capital Expenditure)				
	54.61.53 Major Works	300000	-	50000	-
Total	61 Survey Design Supply Erection Testing and Commissioning and Documentation of Electrical Network for System Strengthening and Energy Meter in four Circles consisting of Singtam, Rangpo, Namchi, Jorethang, Nayabazar and Gyalshing towns (Scheme for Special Assistance for Capital Expenditure)	300000	-	50000	-
	63 System Agumentation, Modernization and Strengthening of Power Transmission and Distribution Network in Sikkim- Special Central Assistance (Capital)				
	54.63.53 Major Works	-	-	170000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	63 System Augmentation, Modernization and Strengthening of Power Transmission and Distribution Network in Sikkim- Special Central Assistance (Capital)	-	-	170000	-
	62 Strengthening and Augmentation of Sub - Transmission & Distribution Infrastructure in Rural Areas of all Districts of the State of Sikkim (Scheme for Special Assistance for Capital Expenditure)				
	54.62.53 Major Works	163300	-	-	-
Total	62 Strengthening and Augmentation of Sub - Transmission & Distribution Infrastructure in Rural Areas of all Districts of the State of Sikkim (Scheme for Special Assistance for Capital Expenditure)	163300	-	-	-
	64 Supply, Design, Testing , Commissioning and Documentation of Gas Insulated Switch Gear (GIS) Sub-station in Gangtok- Special Central Assistance (Capital)				
	54.64.53 Major Works	-	-	200000	-
Total	64 Supply, Design, Testing , Commissioning and Documentation of Gas Insulated Switch Gear (GIS) Sub-station in Gangtok- Special Central Assistance (Capital)	-	-	200000	-
	65 Strengthening and Augmentation of Sub- Transmission & Distribution Infrastructure in Rural Areas of all Districts of the State of Sikkim- Special Central Assistance (Capital)				
	54.65.53 Major Works	-	-	200000	-
Total	65 Strengthening and Augmentation of Sub- Transmission & Distribution Infrastructure in Rural Areas of all Districts of the State of Sikkim- Special Central Assistance (Capital)	-	-	200000	-
	66 Renovation and Upgradation of Protection System of E & PD, Sikkim Part Col. B- North East- Special Central Assistance Capital				
	54.66.53 Major Works	-	-	141800	-
Total	66 Renovation and Upgradation of Protection System of E & PD, Sikkim Part Col. B- North East- Special Central Assistance Capital	-	-	141800	-
	67 Additional Works under up-gradation and modernization of Power Distribution Network of Namchi and its surrounding areas with high voltage distribution system- Special Central Assistance Capital				
	54.67.53 Major Works	-	-	288000	-
Total	67 Additional Works under up-gradation and modernization of Power Distribution Network of Namchi and its surrounding areas with high voltage	-	-	288000	-



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	54 Scheme for Special Assistance for Capital Expenditure	538900	-	1049800	-
	63 Maintenance of Distribution System (Gangtok) (State Plan)				
	63.00.53 Major Works	49987	40000	40000	-
Total	63 Maintenance of Distribution System (Gangtok) (State Plan)	49987	40000	40000	-
	71 APDRP (State Share) Cable System at Dentam Bazar				
	71.00.53 Major Works	-	7879	7879	-
Total	71 APDRP (State Share) Cable System at Dentam Bazar	-	7879	7879	-
	87 Land Compensation				
	87.00.53 Major Works	15000	21000	19419	-
Total	87 Land Compensation	15000	21000	19419	-
	88 Diversion of 11 KV Sichey Ranka trunk line with installation of 250 KVA, 11/0.43KV O/D type dist. Transformer for providing connection to Medical College at Lower Sichey, East Sikkim				
	88.00.53 Major Works	4563	-	-	-
Total	88 Diversion of 11 KV Sichey Ranka trunk line with installation of 250 KVA, 11/0.43KV O/D type dist. Transformer for providing connection to Medical College at Lower Sichey, East Sikkim	4563	-	-	-
	90 Upgradation of Electricity under entire Temi Namphing Constituency				
	90.00.53 Major Works	5000	10000	9931	-
Total	90 Upgradation of Electricity under entire Temi Namphing Constituency	5000	10000	9931	-
	96 Integrated Power Development Scheme (IPDS)				
	96.00.53 Major Work (State Share)	105249	100000	100000	-
Total	96 Integrated Power Development Scheme (IPDS)	105249	100000	100000	-
	97 Power System Development Fund				
	97.00.53 Major Works	20000	10000	10000	-
Total	97 Power System Development Fund	20000	10000	10000	-
	99 Resoration Works of Meyongchu HEP				
	99.00.53 Major Works	-	4575	4575	-
Total	99 Resoration Works of Meyongchu HEP	-	4575	4575	-
Total	<b>05.800 Other Expenditure</b>	909459	292846	1588004	-
Total	05 Transmission & Distribution	909459	543446	1838604	589632
	06 Rural Electrification				
	<b>06.800 Other Expenditure</b>				
	46 Gyalshing District				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
	60 Creation of Additional Infrastructure under DDUGJY Scheme for Electrification of remaining Rural Households under Saubhagya				
	46.60.73 Infrastructural Assets	-	-	-	15300
Total	60 Creation of Additional Infrastructure under DDUGJY Scheme for Electrification of remaining Rural Households under Saubhagya	-	-	-	15300
Total	46 Gyalshing District	-	-	-	15300
	47 Mangan District				
	60 Creation of Additional Infrastructure under DDUGJY Scheme for Electrification of remaining Rural Households under Saubhagya				
	47.60.73 Infrastructural Assets	-	-	-	13100
Total	60 Creation of Additional Infrastructure under DDUGJY Scheme for Electrification of remaining Rural Households under Saubhagya	-	-	-	13100
Total	47 Mangan District	-	-	-	13100
	64 (DDUGJY)				
	64.00.53 Major Works	111263	5000	25000	-
Total	64 (DDUGJY)	111263	5000	25000	-
	66 Creation of Assets at Chuba Block near 32 No. towards Development of Power Infrastructure relating to Transmission, Distribution and other related Works				
	66.00.53 Major Works	-	372400	361247	-
Total	66 Creation of Assets at Chuba Block near 32 No. towards Development of Power Infrastructure relating to Transmission, Distribution and other related Works	-	372400	361247	-
Total	<b>06.800 Other Expenditure</b>	111263	377400	386247	28400
Total	06 Rural Electrification	111263	377400	386247	28400
	80 General				
	<b>80.001 Direction and Administration</b>				
	50 Soreng District				
	60 Construction of Power Office cum Quarter				
	50.60.72 Buildings and Structures	-	-	-	5000
Total	60 Construction of Power Office cum Quarter	-	-	-	5000
Total	50 Soreng District	-	-	-	5000
Total	<b>80.001 Direction and Administration</b>	-	-	-	5000
	<b>80.190 Investment in Public Sector and Other Undertakings</b>				
	00.00.55 Investment in Sikkim Power Development Corporation Ltd. (SPDCL) for Chaten Hydel Project	-	25000	25000	15000
Total	<b>80.190 Investment in Public Sector and Other Undertakings</b>	-	25000	25000	15000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	80 General	-	25000	25000	20000
Total	<b>4801 Capital Outlay on Power Projects</b>	1026352	950846	2254851	648032
Total	<b>CAPITAL SECTION</b>	1026352	950846	2254851	648032
Total	<b>Voted</b>	3902318	4936283	6334529	4697428

Rec	2801 Power, 80.911-Deduct Recoveries of Over Payments	341	-	-	-
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