

**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, 2012 to defray the charges in respect of Water Security and Public Health Engineering

	<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted</b>	<b>108111</b>	<b>782864</b>	<b>890975</b>

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

*(In Thousands of Rupees)*

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
Major /Sub-Major/Minor/Sub/Detailed Heads	2009-10		2010-11		2010-11		2011-12				
	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	-	5958	-	3090	-	4090	-	4097	4097
Total	60	WorkCharged Establishment	-	5958	-	3090	-	4090	-	4097	4097
	61 Other Maintenance Expenditure										
	91 Maintenance of Sanitary Installation in Government building under East District										
	61.91.21	Supplies and Materials	-	4125	-	3713	-	3713	-	3713	3713
	92 Maintenance of Sanitary Installation in Government Building under West District										
	61.92.21	Supplies and Materials	-	-	-	707	-	707	-	707	707
	93 Maintenance of Sanitary Installation in Government Building under North District										
	61.93.21	Supplies and Materials	-	176	-	666	-	666	-	666	666

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	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	-	889	-	801	-	801	-	801	801
Total 61 Other Maintenance Expenditure	-	5190	-	5887	-	5887	-	5887	5887
Total <b>01.053 Maintenance and Repairs</b>	-	11148	-	8977	-	9977	-	9984	9984
Total <b>2059 Public Works</b>	-	11148	-	8977	-	9977	-	9984	9984
<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	10539	31350	4042	24233	4042	30733	8664	29172	37836
34.44.02 Wages	-	41	1	252	1	252	-	434	434
34.44.11 Travel Expenses	99	94	1	86	1	86	1	86	87
34.44.13 Office Expenses	1258	518	1	296	1	296	200	340	540
34.44.26 Advertisement and Publicity	13	-	-	-	-	-	1	-	1
34.44.51 Motor Vehicles	1984	499	13900	437	13900	437	220	437	657
Total 44 Head Office Establishment	13893	32502	17945	25304	17945	31804	9086	30469	39555
53 Geyzing Sub-Division									
34.53.01 Salaries	1678	-	1488	-	1488	-	2640	-	2640
34.53.11 Travel Expenses	150	-	1	-	1	-	1	-	1
34.53.13 Office Expenses	200	-	1	-	1	-	50	-	50
Total 53 Geyzing Sub-Division	2028	-	1490	-	1490	-	2691	-	2691
56 Namchi Sub-Division									
34.56.01 Salaries	-	5256	-	4434	-	5934	-	5733	5733
34.56.11 Travel Expenses	-	269	-	243	-	243	-	243	243
34.56.13 Office Expenses	-	362	-	146	-	146	-	168	168
Total 56 Namchi Sub-Division	-	5887	-	4823	-	6323	-	6144	6144
Total 34 P.H.E. Department	15921	38389	19435	30127	19435	38127	11777	36613	48390
Total <b>01.001 Direction and Administration</b>	15921	38389	19435	30127	19435	38127	11777	36613	48390
<b>01.101 Urban Water Supply Programmes</b>									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60 Maintenance and Repairs									
60.00.73 Maintenance of Sewerage & Drainage System	-	2941	-	-	-	-	-	-	-
Total 60 Maintenance and Repairs	-	2941	-	-	-	-	-	-	-
45 East District									
60.45.72 Maintenance of Water Supply Schemes	-	14788	-	13400	-	16900	-	15400	15400
60.45.76 Renovation and Modernisation of Other Bazar Water Supply Schemes	3241	-	1	-	1	-	1	-	1
60.45.77 Water Supply Schemes in East District	4360	-	1	-	1	-	9063	-	9063
Total 45 East District	7601	14788	2	13400	2	16900	9064	15400	24464
46 West District									
60.46.72 Maintenance of Water Supply Schemes	-	2349	-	2350	-	3150	-	3520	3520
60.46.75 Renovation and Modernisation of Other Bazar Water Supply Schemes	585	-	712	-	712	-	1	-	1
60.46.76 Water Supply Schemes in West District	-	-	-	-	-	-	1062	-	1062
Total 46 West District	585	2349	712	2350	712	3150	1063	3520	4583
47 North District									
60.47.72 Maintenance of Water Supply Schemes	-	237	-	434	-	734	-	500	500
60.47.75 Renovation and Modernisation of Other Bazar Water Supply Schemes	498	-	1	-	1	-	1	-	1
Total 47 North District	498	237	1	434	1	734	1	500	501
48 South District									
60.48.72 Maintenance of Water Supply Schemes	-	3600	-	3745	-	4645	-	4820	4820
60.48.74 Renovation and Modernisation of Other Bazar Water Supply Schemes	2212	-	1700	-	1700	-	1	-	1
60.48.75 Water Supply Schemes in South District	46	-	1	-	1	-	2528	-	2528
Total 48 South District	2258	3600	1701	3745	1701	4645	2529	4820	7349
60.00.73 Maintenance of Sewerage & Drainage System	-	-	-	3500	-	3500	-	4025	4025

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2009-10		2010-11		2010-11		2011-12		Total		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	60	Maintenance and Repairs	10942	23915	2416	23429	2416	28929	12657	28265	40922
Total	<b>01.01</b>	<b>Urban Water Supply Programmes</b>	10942	23915	2416	23429	2416	28929	12657	28265	40922
Total	01	Water Supply	26863	62304	21851	53556	21851	67056	24434	64878	89312
Total	<b>2215</b>	<b>Water Supply &amp; Sanitation</b>	26863	62304	21851	53556	21851	67056	24434	64878	89312
M.H.	<b>2216</b>	<b>Housing</b>									
	05	General Pool Accomodation									
	<b>05.053</b>	<b>Maintenance and Repairs</b>									
	60	Work Charged Establishment									
	85	Maintenance of Sanitary Installation in Govt. Quarters under East District									
	60.85.02	Wages	-	1977	-	1830	-	2330	-	2206	2206
Total	60	Work Charged Establishment	-	1977	-	1830	-	2330	-	2206	2206
	61	Other Maintenance Expenditure									
	85	Maintenance of Sanitary Installation in Govt. Quarters under East District									
	61.85.21	Supplies and Materials	-	5149	-	4386	-	4386	-	5044	5044
	86	Maintenance of Sanitary Installation in Govt. Quarters under West District									
	61.86.21	Supplies and Materials	-	-	-	617	-	617	-	710	710
	87	Maintenance of Sanitary Installation in Govt. Quarters under North District									
	61.87.21	Supplies and Materials	-	193	-	306	-	306	-	352	352
	88	Maintenance of Sanitary Installation in Govt. Quarters under South District									
	61.88.21	Supplies and Materials	-	485	-	437	-	437	-	503	503
Total	61	Other Maintenance Expenditure	-	5827	-	5746	-	5746	-	6609	6609
Total	<b>05.053</b>	<b>Maintenance and Repairs</b>	-	7804	-	7576	-	8076	-	8815	8815
Total	05	General Pool Accomodation	-	7804	-	7576	-	8076	-	8815	8815

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2009-10		2010-11		2010-11		2011-12				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	<b>2216</b>	<b>Housing</b>	-	7804	-	7576	-	8076	-	8815	
Total		<b>REVENUE SECTION</b>	26863	81256	21851	70109	21851	85109	24434	83677	108111
<b>CAPITAL SECTION</b>											
M.H.	<b>4215</b>	<b>Capital Outlay on Water Supply &amp; Sanitation</b>									
	01	Water Supply									
	<b>01.101</b>	<b>Urban Water Supply</b>									
	60	Gangtok Water Supply Schemes (East)									
	60.00.71	Gangtok Water Supply (State Plan)	13473	-	6185	-	6185	-	1	-	1
	60.00.76	Augmentation of Rhenock Water Supply Scheme (NLCPR)	68180	-	47436	-	47436	-	49779	-	49779
	60.00.77	Augmentation of Greater Rongpu Water Supply Scheme (NLCPR)	1086	-	6092	-	6092	-	17000	-	17000
	60.00.81	Fencing, Approach Road, Parking Yard and Electrification of Selep Tank (NEC)	-	-	406	-	406	-	-	-	-
	60.00.83	Upgradation & Modernization of Feeder of Selep Water Treatment Plant for Gangtok (NEC)	13500	-	20000	-	20000	-	20000	-	20000
Total	60	Gangtok Water Supply Schemes ( East)	96239	-	80119	-	80119	-	86780	-	86780
	61	Namchi Water Supply Schemes (South)									
	61.00.71	Namchi Water Supply Scheme (State Plan)	1905	-	1	-	1	-	1	-	1
	61.00.73	Water Supply Scheme of Namchi Town, Phase II (NEC)	8929	-	20000	-	20000	-	20000	-	20000
Total	61	Namchi Water Supply Schemes (South)	10834	-	20001	-	20001	-	20001	-	20001
	63	Pakyong Water Supply Schemes (East)									
	63.00.71	Pakyong Water Supply Scheme	162	-	1	-	1	-	1	-	1
	63.00.72	Construction of Pakyong Water Supply Scheme (NLCPR)	-	-	15000	-	15000	-	60000	-	60000
Total	63	Pakyong Water Supply Schemes (East)	162	-	15001	-	15001	-	60001	-	60001
	64	Gyalshing Water Supply Schemes (West)									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64.00.71 Augmentation of Gyalshing Water Supply Scheme (NLCPR)	1672	-	2270	-	2270	-	-	-	-
65 Rongli Water Supply Schemes (East)									
65.00.72 Augmentation of Rongli Water Supply Scheme (State Plan)	183	-	1	-	1	-	1	-	1
Total 65 Rongli Water Supply Schemes (East)	183	-	1	-	1	-	1	-	1
66 Construction of Kaluk- Rinchengpong Water Supply Schemes ( West)									
66.00.71 Kaluk- Rinchengpong Water Supply Scheme (NEC)	2420	-	-	-	-	-	-	-	-
70 Other Water Supply Scheme									
70.00.71 State Share of Central Schemes	-	-	100000	-	100000	-	1	-	1
70.00.72 Schemes Financed by NABARD (P.H.E.)	94191	-	35000	-	35000	-	10000	-	10000
70.00.74 Jorethang Water Supply Scheme	500	-	-	-	-	-	-	-	-
70.00.76 Strengthening of Distribution System of Pakyong Water Supply Scheme in East Sikkim (NEC)	67	-	3500	-	3500	-	3150	-	3150
70.00.77 Providing Distribution Reservoir and Distribution Main Trunck Lines for Water Supply to Namchi (NEC)	7000	-	6956	-	6956	-	3501	-	3501
70.00.80 Augmentation of Sang Water Supply scheme (NLCPR)	-	-	12096	-	12096	-	6111	-	6111
70.00.81 Ranipool Water Supply Scheme (NEC)	14180	-	6572	-	6572	-	4500	-	4500
70.00.83 Gyalshing Water Supply Scheme	-	-	1	-	1	-	1	-	1
70.00.86 State Share of NABARD Schemes	10165	-	-	-	-	-	1	-	1
70.00.87 State Share of JNNURM /UIDSSMT Schemes	-	-	1	-	1	-	1	-	1
70.00.90 Water Purification	4267	-	-	-	-	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2009-10		2010-11		2010-11		2011-12			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
70.00.97	Survey and Investigation and Consultancy Charges for Water Supply to Namchi from Bermeilli Source									
	-	-	10000	-	10000	-	1	-	1	
70.00.98	Water Supply to Namchi from Bermelly Source (NLCPR)									
	-	-	300000	-	300000	-	270000	-	270000	
70.00.99	Construction of Water Supply Scheme at Makha Bazar									
	-	-	10000	-	10000	-	-	-	-	
Total	70	Other Water Supply Scheme								
		130370	-	484126	-	484126	-	297268	-	297268
	71	Schemes under 10% Lumpsum Provision for NE States including Sikkim (100% CSS)								
71.00.71	Water Supply Scheme for Soreng in West Sikkim									
		-	-	24459	-	24459	-	48917	-	48917
71.00.72	Water Supply Scheme for Chakung in West Sikkim									
		-	-	30556	-	30556	-	61112	-	61112
71.00.73	Water Supply Scheme for Ravangla in West Sikkim									
		-	-	13486	-	13486	-	26971	-	26971
Total	71	Schemes under 10% Lumpsum Provision for NE States including Sikkim (100% CSS)								
		-	-	68501	-	68501	-	137000	-	137000
	72	Water Supply Scheme for South District								
72.00.71	Water Supply Scheme for Melli Bazaar in South Sikkim (NLCPR)									
		-	-	-	-	-	-	50000	-	50000
72.00.72	Upgradation of Namchi Water Supply Scheme ( State Specific Grant under 13th Finance Commission									
		-	-	-	-	-	-	35000	-	35000
Total	72	Water Supply Scheme for South District								
		-	-	-	-	-	-	85000	-	85000
	73	Water Supply Scheme for East District								
73.00.71	Water Distribution Network for Singtam Town in East Sikkim (NLCPR)									
		-	-	-	-	-	-	80000	-	80000
Total	73	Water Supply Scheme for East District								
		-	-	-	-	-	-	80000	-	80000
	74	Water Supply Scheme for West District								

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
74.00.71 Overhauling of Changay Source for Water Supply Schemes at Rabdentse and Gyalshing ( State Specific Grant under 13th Finance Commission )	-	-	-	-	-	-	15000	-	15000
Total 74 Water Supply Scheme for West District	-	-	-	-	-	-	15000	-	15000
Total <b>01.101 Urban Water Supply</b>	241880	-	670019	-	670019	-	781051	-	781051
<b>01.102 Rural Water Supply</b>									
34 P.H.E Department									
45 East District									
34.45.71 Water Supply in Rural Marketing Centre	-	-	1	-	1	-	1	-	1
46 West District									
34.46.71 Water Supply in Rural Marketing Centre	1000	-	1	-	1	-	1	-	1
47 North District	2163								
34.47.71 Water Supply in Rural Marketing Centre	-	-	1	-	1	-	1	-	1
48 South District									
34.48.71 Water Supply in Rural Marketing Centre	1000	-	1	-	1	-	1	-	1
34.48.72 Augmentation/Construction of New Distribution System at Yangang Bazar (ACA)	70090	-	-	-	-	-	-	-	-
34.48.73 Yangang Water Supply Scheme	-	-	-	-	-	-	1	-	1
Total 34 P.H.E Department	74253	-	4	-	4	-	5	-	5
Total <b>01.102 Rural Water Supply</b>	74253	-	4	-	4	-	5	-	5
Total 01 Water Supply	316133	-	670023	-	670023	-	781056	-	781056
02 Sewerage and Sanitation									
<b>02.106 Sewerage Services</b>									
61 Drainage and Sewerage System in Gangtok									



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61.00.71 Construction of Drainage and Sewerage System in Gangtok (State Plan)	11374	-	1	-	1	-	1	-	1
61.00.74 Extension of Gangtok Sewerage System Phase III (NEC)	-	-	2000	-	2000	-	1800	-	1800
61.00.75 Extension of Gangtok Sewerage Scheme Phase IV (State Share of NRCD)	-	-	1	-	1	-	-	-	-
61.00.77 State Share of JNNURM /UIDSSMT Schemes	-	-	1	-	1	-	1	-	1
61.00.78 Construction of Boundary Fencing & Beautification of Ridge Park at Gangtok (90:10 % CSS)	2219	-	-	-	-	-	-	-	-
61.00.79 Construction of Sewerage System at Ranipool (State Share of NRCD Scheme)	-	-	1	-	1	-	1	-	1
61.00.80 Construction of Sewerage System at Singtam (State Share of NRCD Scheme)	-	-	1	-	1	-	1	-	1
61.00.81 Extension of Sewerage Network below NH 31 A (5th & 6th Mile) Gangtok (10% Lump-sum for NE States including Sikkim) (90:10 % CSS)	11067	-	-	-	-	-	-	-	-
Total 61 Drainage and Sewerage System in Gangtok	24660	-	2005	-	2005	-	1804	-	1804
62 Drainage and Sewerage System in South District									
62.00.83 Sewerage System at Namchi (State Share of UIDSSMT Scheme)	-	-	-	-	-	-	1	-	1
62.00.84 Sewerage System at Jorethang (State Share of UIDSSMT Scheme)	-	-	1	-	1	-	1	-	1
62.00.85 Sewerage System at Melli (State Share of UIDSSMT Scheme)	-	-	1	-	1	-	1	-	1
Total 62 Drainage and Sewerage System in South District	-	-	2	-	2	-	3	-	3
63 Drainage and Sewerage System in East District									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2009-10		2010-11		2010-11		2011-12		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.00.83 Sewerage System at Rangpo (State Share of UIDSSMT Scheme)	-	-	1	-	1	-	1	-	1
Total 63 Drainage and Sewerage System in East District	-	-	1	-	1	-	1	-	1
Total <b>02.106 Sewerage Services</b>	24660	-	2008	-	2008	-	1808	-	1808
Total 02 Sewerage and Sanitation	24660	-	2008	-	2008	-	1808	-	1808
Total <b>4215 Capital Outlay on Water Supply &amp; Sanitation</b>	340793	-	672031	-	672031	-	782864	-	782864
Total <b>CAPITAL SECTION</b>	340793	-	672031	-	672031	-	782864	-	782864
Total <b>Voted</b>	367656	81256	693882	70109	693882	85109	807298	83677	890975

Provision under NEC,NLCPR and Centrally Sponsored Schemes consist of Central Share only.