

**DEMAND NO. 31
ENERGY AND POWER**

A-General Services (d) Administrative Services	2059	Public Works
B-Social Services (c) Water Supply, Sanitation, Housing & Urban Development	2216	Housing
C-Economic Services (e) Energy	2801	Power
C-Economic Services (g) Transport	3054	Roads & Bridges
A-Capital Account of General Services	4059	Capital Outlay on Public Works
C-Capital Account of Economic Services (e) Capital Account of Energy	4801	Capital Outlay on Power Projects
F-Loans and Advances	6801	Loans for Power Projects

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Energy and Power

Revenue	Capital	Total
Voted 642496	975374	1617870

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

<i>(Rs. in thousand)</i>										
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
REVENUE SECTION										
M.H.	2059 Public Works									
	80 General									
	80.053 Maintenance and Repairs									
	60 Work Charged Establishment									
	83 Electrical Repairs of Office Buildings under East District									
60.83.02	Wages	-	1193	-	1200	-	1200	-	491	491
	84 Maintenance and Repairs of Office Buildings under East District									
60.84.02	Wages	-	1001	-	1000	-	1000	-	376	376
	85 Electrical Repairs of Office Buildings under West District									
60.85.02	Wages	-	100	-	100	-	100	-	72	72

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
86 Maintenance and Repairs of Office Buildings under West District									
60.86.02 Wages	-	90	-	90	-	90	-	72	72
87 Electrical Repairs of Office Buildings under North District									
60.87.02 Wages	-	98	-	100	-	100	-	86	86
88 Maintenance and Repairs of Office Buildings under North District									
60.88.02 Wages	-	50	-	50	-	50	-	43	43
89 Electrical Repairs of Office Buildings under South District									
60.89.02 Wages	-	60	-	65	-	65	-	72	72
90 Maintenance and Repairs of Office Buildings under South District									
60.90.02 Wages	-	62	-	62	-	62	-	60	60
Total									
60 Work Charged Establishment	-	2654	-	2667	-	2667	-	1272	1272
61 Other Maintenance Expenditure									
83 Electrical Repairs of Office Buildings under East District									
61.83.21 Supplies and Materials	-	519	-	505	-	505	-	455	455
84 Maintenance and Repairs of Office Buildings under East District									
61.84.21 Supplies and Materials	-	1677	-	1500	-	1500	-	1350	1350
85 Electrical Repairs of Office Buildings under West District									
61.85.21 Supplies and Materials	-	39	-	40	-	40	-	36	36

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
86 Maintenance and Repairs of Office Buildings under West District									
61.86.21 Supplies and Materials	-	9	-	10	-	10	-	9	9
87 Electrical Repairs of Office Buildings under North District									
61.87.21 Supplies and Materials	-	49	-	50	-	50	-	45	45
88 Maintenance and Repairs of Office Buildings under North District									
61.88.21 Supplies and Materials	-	50	-	50	-	50	-	45	45
89 Electrical Repairs of Office Buildings under South District									
61.89.21 Supplies and Materials	-	78	-	85	-	85	-	77	77
90 Maintenance and Repairs of Office Buildings under South District									
61.90.21 Supplies and Materials	-	34	-	38	-	38	-	34	34
Total 61 Other Maintenance Expenditure	-	2455	-	2278	-	2278	-	2051	2051
Total 80.053 Maintenance and Repairs	-	5109	-	4945	-	4945	-	3323	3323
Total 80 General	-	5109	-	4945	-	4945	-	3323	3323
Total 2059 Public Works	-	5109	-	4945	-	4945	-	3323	3323
M.H. 2216 Housing									
05 General Pool Accomodation									
05.053 Maintenance and Repairs									
60 Work Charged Establishment									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
60.77.02 Wages	-	901	-	900	-	900	-	1379	1379
78 Civil Maintenance of Quarters under East District									
60.78.02 Wages	-	1490	-	1500	-	1500	-	558	558

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
60.79.02 Wages	-	100	-	100	-	100	-	72	72
80 Civil Maintenance of Quarters under West District									
60.80.02 Wages	-	60	-	60	-	60	-	36	36
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
60.81.02 Wages	-	75	-	80	-	80	-	80	80
82 Civil Maintenance of Quarters under North District									
60.82.02 Wages	-	45	-	60	-	60	-	74	74
83 Electrical Maintenance & Repairs of Govt. Quarters under South District									
60.83.02 Wages	-	63	-	64	-	64	-	60	60
84 Civil Maintenance of Quarters under South District									
60.84.02 Wages	-	62	-	62	-	62	-	60	60
Total									
60 WorkCharged Establishment	-	2796	-	2826	-	2826	-	2319	2319
61 Other Maintenance Expenditure									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
61.77.21 Supplies and Materials	-	595	-	631	-	631	-	568	568
78 Civil Maintenance of Quarters under East District									
61.78.21 Supplies and Materials	-	1018	-	1100	-	1100	-	990	990

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
61.79.21 Supplies and Materials	-	100	-	100	-	100	-	90	90
80 Civil Maintenance of Quarters under West District									
61.80.21 Supplies and Materials	-	39	-	40	-	40	-	36	36
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
61.81.21 Supplies and Materials	-	66	-	70	-	70	-	63	63
82 Civil Maintenance of Quarters under North District									
61.82.21 Supplies and Materials	-	40	-	40	-	40	-	36	36
83 Electrical Maintenance & Repairs of Govt. Quarters under South District									
61.83.21 Supplies and Materials	-	136	-	136	-	136	-	122	122
84 Civil Maintenance of Quarters under South District									
61.84.21 Supplies and Materials	-	33	-	38	-	38	-	34	34
Total 61 Other Maintenance Expenditure	-	2027	-	2155	-	2155	-	1939	1939
Total 05.053 Maintenance and Repairs	-	4823	-	4981	-	4981	-	4258	4258
Total 05 General Pool Accomodation	-	4823	-	4981	-	4981	-	4258	4258
Total 2216 Housing	-	4823	-	4981	-	4981	-	4258	4258
M.H. 2801 Power									
01 Hydel Generation									
01.052 Machinery & Equipment									
45 East District									
00.45.71 Machinery & Equipment	-	100	-	1	-	1	-	1	1
Total 01.052 Machinery & Equipment	-	100	-	1	-	1	-	1	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
01.101 Purchase of Power										
45 East District										
00.45.72 Payment of NTPC, NHPC etc.	-	1687	1	10000	1	10000	-	10000	10000	
Total	01.101 Purchase of Power	-	1687	1	10000	1	10000	-	10000	10000
01.800 Other Expenditure										
60 Rongnichu Hydro Electric Scheme (Jali Power House)										
60.00.71 Maintenance and Repairs Expenses	-	3245	-	3465	-	3465	-	3465	3465	
61 Rothak Micro Hydel Scheme										
61.00.71 Maintenance and Repairs Expenses	-	499	-	525	-	525	-	525	525	
62 Rimbi Micro Hydel Scheme										
62.00.71 Maintenance and Repairs Expenses	-	2200	-	2310	-	2310	-	2480	2480	
63 Lower Lagyap Hydel Project										
63.00.71 Maintenance and Repairs Expenses	-	28481	-	22560	-	22560	-	19112	19112	
64 Rongnichu Hydel Scheme Stage II										
64.00.71 Maintenance and Repairs Expenses	-	4031	-	3150	-	3150	-	2616	2616	
65 Chaten Hydel Scheme										
65.00.71 Maintenance and Repairs Expenses	-	600	-	630	-	630	-	549	549	
66 Rimbi Hydel Scheme State II										
66.00.71 Maintenance and Repairs Expenses	-	1099	-	1155	-	1155	-	1329	1329	
67 Lachung Hydel Scheme										
67.00.71 Maintenance and Repairs Expenses	-	699	-	735	-	735	-	1032	1032	
68 Upper Rongnichu Hydel Project										
68.00.71 Maintenance and Repairs Expenses	-	5032	-	5250	-	5250	-	5003	5003	
69 Meyong Hydel Project										
69.00.71 Maintenance and Repairs Expenses	-	3234	-	3570	-	3570	-	3155	3155	

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70 Kalez Khola Hydel Project									
70.00.71 Maintenance and Repairs Expenses	-	4000	-	4200	-	4200	-	4143	4143
71 Rabomchu Hydel Scheme									
71.00.71 Maintenance and Repairs Expenses	-	-	-	300	-	300	-	300	300
Total 01.800 Other Expenditure	-	53120	-	47850	-	47850	-	43709	43709
Total 01 Hydel Generation	-	54907	1	57851	1	57851	-	53710	53710
04 Diesel/Gas Power Generation									
04.800 Other Expenditure									
60 Diesel Power Station, Gangtok									
60.00.71 Maintenance and Repairs Expenses	-	4446	-	4725	-	4725	-	5000	5000
Total 60 Diesel Power Station, Gangtok	-	4446	-	4725	-	4725	-	5000	5000
61 Diesel Power Station, Mangan/Raj Bhavan									
61.00.71 Maintenance and Repairs Expenses	-	82	-	90	-	90	-	300	300
Total 61 Diesel Power Station, Mangan/Raj Bhavan	-	82	-	90	-	90	-	300	300
Total 04.800 Other Expenditure	-	4528	-	4815	-	4815	-	5300	5300
Total 04 Diesel/Gas Power Generation	-	4528	-	4815	-	4815	-	5300	5300
05 Transmission & Distribution									
05.005 Investigation									
62 Survey & Investigation									
44 Head Office Establishment									
62.44.50 Other Charges	-	-	1	-	1	-	-	-	-
62.44.81 Survey and Investigation of HEP (NEC)	-	-	-	-	-	-	-	-	-
Total 62 Survey & Investigation	-	-	1	-	1	-	-	-	-
Total 05.005 Investigation	-	-	1	-	1	-	-	-	-
05.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	4800	-	1	1	1	1	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2008-09		2009-10		2009-10		2010-11				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	05.196 Assistance to Zilla Parishads/District Level Panchayats		4800	-	1	1	1	1	-	-	-
	05.198 Assistance to Gram Panchayats										
	00.00.31	Grants-in-aid	11200	-	1	1	1	1	-	-	-
Total	05.198 Assistance to Gram Panchayats		11200	-	1	1	1	1	-	-	-
	05.799 Suspense										
	32 Power Department										
	32.00.43	Suspense	-	-	1	-	1	-	-	-	-
Total	32 Power Department		-	-	1	-	1	-	-	-	-
Total	05.799 Suspense		-	-	1	-	1	-	-	-	-
	05.800 Other Expenditure										
	63 Maintenance and Repairs										
	45 East District										
	63.45.71	Maintenance of Distribution line, Gangtok	19949	6204	20000	4725	20000	5716	20840	5211	26051
	63.45.73	Maintenance of Other Distribution lines	10000	7140	20000	7665	20000	7665	30000	6471	36471
	63.45.74	Maintenance of Transmission line & Sub-Station	10001	2091	20000	2205	20000	2205	30000	1675	31675
	63.45.77	Maintenance of Distribution line under Singtam Sub-Division	9987	5345	9160	5565	9160	5565	9160	7128	16288
	63.45.79	Maintenance of Distribution line under Pakyong Sub-Division	9968	6354	-	6720	-	6720	-	7005	7005
	63.45.80	Maintenance of T & D under REC	14994	544	-	578	-	578	-	578	578
	63.45.81	Maintenance of 66KV Sub-Station	-	1228	-	1365	-	1365	-	1142	1142
	63.45.82	Providing Street Lights at Chorten, Deorali	-	2961	-	-	-	-	-	-	-
Total	45 East District		74899	31867	69160	28823	69160	29814	90000	29210	119210
	46 West District										
	63.46.76	Maintenance of Electrical Installations under West Division	6700	8285	5800	5985	5800	8885	13000	8019	21019
	47 North District										
	63.47.72	Maintenance of Distribution line, North Sikkim	14601	6038	13100	4410	13100	6110	29350	5675	35025

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.47.81 Maintenance of 66KV Sub-Station	-	497	-	525	-	525	-	510	510
Total 47 North District	14601	6535	13100	4935	13100	6635	29350	6185	35535
48 South District									
63.48.75 Maintenance of Electrical Installations under South Division	17003	9271	16200	7350	16200	9650	30000	8683	38683
63.48.78 Maintenance of Distribution line under Ravongla Sub-Division	-	4100	-	4305	-	4305	-	3878	3878
Total 48 South District	17003	13371	16200	11655	16200	13955	30000	12561	42561
Total 63 Maintenance and Repairs	113203	60058	104260	51398	104260	59289	162350	55975	218325
Total 05.800 Other Expenditure	113203	60058	104260	51398	104260	59289	162350	55975	218325
Total 05 Transmission & Distribution	129203	60058	104264	51400	104264	59291	162350	55975	218325
80 General									
80.001 Direction & Administration									
00.44 Head Office Establishment									
00.44.01 Salaries	75856	83796	74559	88200	74559	115969	11600	125850	137450
00.44.11 Travel Expenses	569	600	550	1200	550	1200	-	1080	1080
00.44.13 Office Expenses	3994	3054	1440	3464	1440	3464	400	3118	3518
00.44.14 Rent, Rates & Taxes	-	98	-	100	-	100	-	100	100
00.44.42 Lumpsum provision for revision of pay	-	-	38759	43280	38759	43280	107800	20000	127800
00.44.50 Other Charges	494	5590	-	90	-	90	-	81	81
00.44.51 Motor Vehicle	500	2516	3800	2500	3800	2500	200	2250	2450
00.44.71 Capacity Building/ Training	5795	-	-	-	-	-	-	-	-
Total 00.44 Head Office Establishment	87208	95654	119108	138834	119108	166603	120000	152479	272479
00.46 West District									
00.46.01 Salaries	10797	7834	11500	8300	11500	18919	15000	10451	25451
00.46.11 Travel Expenses	292	202	1	200	1	200	-	180	180
00.46.13 Office Expenses	505	402	200	400	200	400	-	360	360
Total 00.46 West District	11594	8438	11701	8900	11701	19519	15000	10991	25991
00.47 North District									
00.47.01 Salaries	8150	4567	9100	4900	9100	7267	15000	6271	21271

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47.11 Travel Expenses	200	98	1	100	1	100	-	90	90
00.47.13 Office Expenses	299	198	150	200	150	200	-	210	210
Total 00.47 North District	8649	4863	9251	5200	9251	7567	15000	6571	21571
00.48 South District									
00.48.01 Salaries	10802	14727	12100	15900	12100	25945	15000	21132	36132
00.48.11 Travel Expenses	217	100	1	100	1	100	-	90	90
00.48.13 Office Expenses	500	350	200	350	200	350	-	315	315
Total 00.48 South District	11519	15177	12301	16350	12301	26395	15000	21537	36537
00.49 State Electricity Regulatory Commission									
00.49.01 Salaries	-	-	1	1000	1	1000	-	1000	1000
00.49.11 Travel Expenses	-	37	-	1	-	1	-	1	1
00.49.13 Office Expenses	-	99	-	1	-	1	-	1	1
Total 00.49 State Electricity Regulatory Commission	-	136	1	1002	1	1002	-	1002	1002
Total 80.001 Direction & Administration	118970	124268	152362	170286	152362	221086	165000	192580	357580
Total 80 General	118970	124268	152362	170286	152362	221086	165000	192580	357580
Total 2801 Power	248173	243761	256627	284352	256627	343043	327350	307565	634915
M.H. 3054 Roads & Bridges									
04 District & Other Roads									
04.105 Maintenance and Repairs									
60 Work Charged Establishment									
71 Maintenance of Roads & Bridges under Power									
60.71.02 Wages	-	50	-	-	-	-	-	-	-
61 Other Maintenance Expenditure									
71 Maintenance of Roads & Bridges under Power									
61.71.21 Supplies and Materials	-	221	-	-	-	-	-	-	-
Total 04.105 Maintenance and Repairs	-	271	-	-	-	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	04 District & Other Roads	-	271	-	-	-	-	-	-	-
Total	3054 Roads & Bridges	-	271	-	-	-	-	-	-	-
Total	REVENUE SECTION	248173	253964	256627	294278	256627	352969	327350	315146	642496
CAPITAL SECTION										
M.H.	4059 Capital Outlay on Public Works									
	80 General									
	80.051 Construction									
	32 Power Department									
	45 East District									
	32.45.68 Construction of Office Buildings	2123	-	1	-	1	-	-	-	-
Total	32 Power Department	2123	-	1	-	1	-	-	-	-
Total	80.051 Construction	2123	-	1	-	1	-	-	-	-
Total	80 General	2123	-	1	-	1	-	-	-	-
Total	4059 Capital Outlay on Public Works	2123	-	1	-	1	-	-	-	-
M.H.	4801 Capital Outlay on Power Projects									
	01 Hydel Generation									
	01.800 Other Expenditure									
	60 Rongnichu Hydro Electric Scheme Stage II (East)									
	60.00.71 Renovation and Modernisation (State Sector)	-	-	1	-	1	-	-	-	-
	61 Upper Rongnichu Hydel Scheme (East)									
	61.00.71 Renovation and Modernisation (State Sector)	-	-	1	-	1	-	-	-	-
	62 Jali Power House (East)									
	62.00.71 Renovation and Modernisation (State Sector)	-	-	1	-	1	-	-	-	-
	63 Lower Lagyap Hydel Scheme(East)									
	63.00.71 Renovation and Modernisation (State Sector)	3092	-	1	-	1	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
63.00.73 Repair Works of Capital Nature	3212	-	1	-	1	-	-	-	-
Total 63 Lower Lagyap Hydel Scheme(East)	6304	-	2	-	2	-	-	-	-
73 Rabonchu Hydel Scheme (North)									
73.00.77 Construction (Central Sector)	-	-	1	-	1	-	-	-	-
74 Chatten Micro Hydel Scheme (2MW) (North)									
74.00.76 Construction (State Sector)	10000	-	1	-	1	-	-	-	-
75 Mayong Hydel Scheme (North)									
75.00.73 Repair Works of Capital Nature (State Sector)	4986	-	1	-	1	-	-	-	-
77 Lachung Hydel Scheme Stage I (North)									
77.00.71 Renovation and Modernisation (State Sector)	484	-	1	-	1	-	-	-	-
78 Other Mini-Micro Hydel Schemes									
78.00.76 Construction (State Share)	-	-	10000	-	10000	-	-	-	-
79 Schemes under Ministry of New and Renewable Energy (100% CSS)									
71 Bala Micro Hydel Project Assam Linzey 2X50 KW East									
79.71.53 Major Works	-	-	-	-	-	-	10100	-	10100
72 Buthang Micro Hydel Project Assam Linzey 2X50 KW East									
79.72.53 Major Works	-	-	-	-	-	-	10100	-	10100
73 Sawa Micro Hydel Project Dalapchen, 2X50 KW East									
79.73.53 Major Works	-	-	-	-	-	-	10100	-	10100

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
74 Lingtam Micro Hydel project, Lingtam 2X50 KW East									
79.74.53 Major Works	-	-	-	-	-	-	10100	-	10100
75 Lamatem Micro Hydel Project, Lamaten 2X50 KW East									
79.75.53 Major Works	-	-	-	-	-	-	10100	-	10100
76 Kumrek Micro Hydel Project, Kumrek 2X50 KW East									
79.76.53 Major Works	-	-	-	-	-	-	10100	-	10100
77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East									
79.77.53 Major Works	-	-	-	-	-	-	2525	-	2525
78 Bakcha Micro Hydel Project (100KW) North									
79.78.53 Major Works	-	-	-	-	-	-	10100	-	10100
79 B-8 Micro Hydel Project (40 KW) North									
79.79.53 Major Works	-	-	-	-	-	-	4040	-	4040
80 Phensong Micro Hydel Project 60 KW North									
79.80.53 Major Works	-	-	-	-	-	-	6060	-	6060
81 Lingdem Micro Hydel Project Lingdem village 100 KW North									
79.81.53 Major Works	-	-	-	-	-	-	10100	-	10100
82 Linza Micro Hydel Project Linza village 100 KV North									
79.82.53 Major Works	-	-	-	-	-	-	10100	-	10100

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
83 B-9 Micro Hydel Project B-9 Phudung 45 KW North									
79.83.53 Major Works	-	-	-	-	-	-	4545	-	4545
Total 79 Schemes under Ministry of New and Renewable Energy (100% CSS)	-	-	-	-	-	-	108070	-	108070
Total 01.800 Other Expenditure	21774	-	10009	-	10009	-	108070	-	108070
01.190 Investment in Public Sector & Other Undertakings									
61 Sikkim Power Development Corporation									
61.00.54 Investment	-	-	-	-	-	-	-	-	-
Total 01.190 Investment in Public Sector & Other Undertakings	-	-	-	-	-	-	-	-	-
Total 01 Hydel Generation	21774	-	10009	-	10009	-	108070	-	108070
04 Diesel/Gas Power Generation									
04.800 Other Expenditure									
45 East District									
00.45.71 Construction/Renovation of Diesel Power House at Gangtok	-	-	1	-	1	-	-	-	-
Total 04.800 Other Expenditure	-	-	1	-	1	-	-	-	-
Total 04 Diesel/Gas Power Generation	-	-	1	-	1	-	-	-	-
05 Transmission & Distribution									
05.800 Other Expenditure									
46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)									
69 Const. of 66 KV line from Lachung to Maltin incl. const of 66/11 KV 5 MVA switch yard at Lachung HEP and additional bay at Maltin, North Sikkim (NLCPR)									
46.69.53 Major Works	-	-	-	-	-	-	20000	-	20000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70 Conversion of existing 440 LT dist. Overhead lines incl. service connection into underground cable system at Gylsaing Bazar and its surrounding areas, West Sikkim (NLCPR)									
46.70.53 Major Works	-	-	-	-	-	-	30000	-	30000
71 Drawing of 66 KV transmission line incl. const. of 2X7.5 MVA, 66/11 KV sub station at Marchok in East Sikkim (NLCPR)									
46.71.53 Major Works	-	-	-	-	-	-	20000	-	20000
72 Const. of 66/11 KV 2X2.5 MV SS with LILO arrangement at Old Namchi Bazar incl upgradation of existing 2X2.5 MVA SS to 2X7.5 MVA SS at Namchi, South Sikkim (NLCPR)									
46.72.53 Major Works	-	-	-	-	-	-	20000	-	20000
73 Modernisation of electrical network in and around Melli Bazar, South Sikkim (NLCPR)									
46.69.53 Major Works	-	-	-	-	-	-	1	-	1
74 Remodelling, augmentation & modernisation of T & D network of Ranipool Bazar upto Setipool in East Sikkim (NLCPR)									
46.74.53 Major Works	-	-	-	-	-	-	1	-	1
75 Conversion of overhead line into underground cable & upgradation of existing distribution system including street lighting at Rangpo Town and adjoining areas (NLCPR)									
46.75.53 Major Works	-	-	-	-	-	-	1	-	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
76 Conversion of overhead line into underground cable & upgradation of existing dist. System of Singtam and adjoining area including installation of additional 10 MVA ss at Topakhani in East Sikkim (NLCPR)									
46.76.53 Major Works	-	-	-	-	-	-	1	-	1
77 Design, supply, erection, testing & commissioning of 11/66 KV switchyard at Rabomchu HEP with 2X5 MVA, 11/66 KV transformer and construction of 66 KV transmission line from Rabomcbu to Maltin with additional bay at Maltin, North Sikkim (NLCPR)									
46.77.53 Major Works	-	-	-	-	-	-	1	-	1
78 Augmentation of 66 /11 KV, 2.5 MVA Phodong SS to 5 MVA and replacement of all electrical equipments, North Sikkim (NLCPR)									
46.78.53 Major Works	-	-	-	-	-	-	1	-	1
Total									
46 Schemes under Non-Lapsabale Pool of Central Resources (NLCPR)	-	-	-	-	-	-	90006	-	90006
47 Schemes under North Eastern Council (NEC)									
69 Renovation, Improvement & Strenthening of 66 KV Switchyard & Construction of 1*7.5 MVA 66/11 KV SS at Lower Lagyap Hydel Project, Ranipool, East Sikkim (NEC)									
47.69.53 Major Works	-	-	-	-	-	-	46600	-	46600

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
70 Integration of New SS & Generating station under North District with existing Central Load Dispatch Centre (CLDC) with facility for energy auditing, East Sikkim (NEC)									
47.70.53 Major Works	-	-	-	-	-	-	20000	-	20000
71 Upgradation of the Distribution System including installation of new S/S at strategic locations and strengthening of the Ring Main, Gangtok, East Sikkim (NEC)									
47.71.53 Major Works	-	-	-	-	-	-	49153	-	49153
72 Const. of 66 KV Single Circuit Transmission Line from 132 /66 KV Switchyard at Rabongla to Central University with 66/11 KV, 2X5 MVA SS at Yangang, South Sikkim (NEC)									
47.72.53 Major Works	-	-	-	-	-	-	1	-	1
73 Electrification of Central Park along with conversion of existing OHLT line into underground cable with system & street light improvement in and around Namchi Bazar, South (NEC)									
47.73.53 Major Works	-	-	-	-	-	-	1	-	1
74 Diversion of 66 KV transmission line from Tadong SS to ICAR compound in double circuit 66 KV tower for independent circuit for Phodong, North Sikkim (NEC)									
47.74.53 Major Works	-	-	-	-	-	-	1	-	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
75 Drawing of 66 KV single circuit transmission line from Kambal, Upper Samdong to Phodong (NEC)									
47.75.53 Major Works	-	-	-	-	-	-	1	-	1
76 Up- gradation, Strengthening of HT/LT Distribution System Including installation of new SS at strategic locations of Deorali (Pani House Area) & Upper Syari, Gangtok (NEC)									
47.76.53 Major Works	-	-	-	-	-	-	1	-	1
77 Diversion of 66 KV D/C & S/C transmission line under EHV Division, South Sikkim (NEC)									
47.77.53 Major Works	-	-	-	-	-	-	1	-	1
Total									
47 Schemes under North Eastern Council (NEC)	-	-	-	-	-	-	115759	-	115759
48 Schemes under State Plan									
69 Remodelling of Namchi Bazar									
48.69.53 Major Works	-	-	-	-	-	-	40000	-	40000
70 Street Lightning Scheme at Melli Bazar to Melli Check post, Naya Bazar - upto Rambam Bridge Check post & Reshi Check post (East) to Rhenock									
48.70.53 Major Works	-	-	-	-	-	-	30000	-	30000
Total									
48 Schemes under State Plan	-	-	-	-	-	-	70000	-	70000
51 Remodeling and Conversion of Existing Overhead LT line into Underground Cable System of all Electrical Network in and Around Ravong, South Sikkim (NEC)									
51.00.53 Major Works	-	-	49549	-	49549	-	9056	-	9056

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
52 Conversion of HT & LT overhead lines into underground Cable system with upgradation of existing distribution system at Ambedkar Road, Munshi Colony, Bhojo Ghari and Sonam Gyatso Marg and Arithang Area, Gangtok (NEC)									
52.00.53 Major Works	-	-	49696	-	49696	-	5223	-	5223
53 Design, supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-Station of Rongli-I at Sisney including extension of line bay at 66/11 KV Sub-Station at Sungdung, Chuiachen, Rongli in East Sikkim (NEC)									
53.00.53 Major Works	-	-	38322	-	38322	-	34064	-	34064
54 Synchronisation,renovation and modernisation of Rimbi Stage I and Stage II and Kalez Khola Hydro Electric Project (Demtam) with the 66 KV State Grid in West Sikkim (NEC)									
54.00.53 Major Works	-	-	49620	-	49620	-	48812	-	48812
61 Construction of 11 KV Transmission Line from Tashiding to Rellichu									
61.00.81 Major Works	19978	-	1	-	1	-	-	-	-
62 Battery and Backup system for stability of Power Grid system for International Flori Show 2008									
62.00.54 Major Works	2999	-	1	-	1	-	-	-	-
63 Misc. Distribution Schemes (East) (State Plan)									
63.00.53 Major Works	38005	-	1	-	147201	-	10000	-	10000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
64 Acoustic System in Sikkim Legislative Assembly									
64.00.54 Major Works	12500	-	1	-	1	-	-	-	-
65 Installation of Meters in Distribution Sub-stations and 11 KV Feeders									
65.00.53 Major Works	19429	-	1	-	1	-	-	-	-
66 Communication and data Exchange pertaining to SLDC (NLCPR) (East)									
66.00.53 Major Work (NLCPR Share)	-	-	1987	-	1987	-	-	-	-
66.00.54 Major Work (State Share)	6100	-	1	-	1	-	-	-	-
Total	6100	-	1988	-	1988	-	-	-	-
67 Construction of 66/11 KV 2 X5 MVA Sub-Station at Perbing, East Sikkim including drawing of 11 KV Transmission Lines for Power Evacuation and Other Allied Electrical Works in and Around Gangtok in East Sikkim (NLCPR)									
67.00.53 Minor Works	-	-	30000	-	30000	-	30000	-	30000
68 66 KV D.C. Transmission Lines from LLHP to Bulbuley and 2X10 MVA Sub-Station at Bulbuley (NLCPR) (East)									
68.00.53 Major Work (NLCPR Share)	26206	-	250	-	250	-	250	-	250
68.00.54 Major Work (State Share)	15020	-	1	-	1549	-	-	-	-
Total	41226	-	251	-	1799	-	250	-	250
70 Accelerated Power Development and Reform Programme (East)									
70.00.53 Major Works	-	-	1	-	1	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
70.00.81 Major Work (Central Share)	-	-	-	-	-	-	-	-	-	
70.00.82 Major Work (State Plan)	8899	-	561	-	561	-	150000	-	150000	
Total	70 Accelerated Power Development and Reform Programme (East)	8899	-	562	-	562	-	150000	-	150000
	72 Misc. Distribution Schemes (North) (State Plan)									
	72.00.53 Major Works	4913	-	1	-	12001	-	-	-	-
	73 Street Lights									
	46 Gyalzing									
	73.46.53 Major Works	1500	-	1	-	1	-	-	-	-
	47 Mangan									
	73.47.53 Major Works	1080	-	1	-	1	-	-	-	-
	48 Namchi									
	73.48.53 Major Works	1492	-	1	-	1	-	-	-	-
Total	73 Street Lights	4072	-	3	-	3	-	-	-	-
	74 132 KVA lines from Rangit to Melli with 2X20 MWA Sub-station at Melli (South) (NLCPR)									
	74.00.53 Major Work (NLCPR share)	-	-	-	-	-	-	-	-	-
	74.00.54 Major Work (State share)	-	-	1	-	14356	-	-	-	-
Total	74 132 KVA lines from Rangit to Melli with 2X20 MWA Sub-station at Melli (South) (NLCPR)	-	-	1	-	14356	-	-	-	-
	76 Misc Distribution Schemes (South)									
	76.00.53 Major Works	23997	-	1	-	47301	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
78 Extention of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and Setipool (South) (SP)									
78.00.53 Major Works	10001	-	1	-	13321	-	-	-	-
79 Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim (NLCPR) (East)									
79.00.53 Major Work (NLCPR share)	-	-	1508	-	1508	-	1508	-	1508
79.00.54 Major Work (State share)	10008	-	1	-	28453	-	-	-	-
Total									
79 Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim (NLCPR) (East)	10008	-	1509	-	29961	-	1508	-	1508
80 Construction of 66KV Sub-Station to Chungthang Sub-Station and 2X5 MVA Transformer Bay at Chungthang and one Feeder Bay at Mayong in Sikkim (NLCPR) (North)									
80.00.53 Major Work (NLCPR share)	2499	-	20187	-	20187	-	10687	-	10687
81 Construction of 132 KV Transmission Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Substation at Gyalsing, Pelling and Ravongla (NLCPR)									
81.00.53 Major Work (NLCPR share)	21085	-	1	-	1	-	-	-	-
81.00.54 Major Work (State share)	9943	-	1	-	22326	-	-	-	-
Total									
81 Construction of 132 KV Transmission Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Substation at Gyalsing, Pelling and Ravongla (NLCPR)	31028	-	2	-	22327	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
82 Misc Distribution Schemes (West)									
82.00.53 Major Works	5968	-	-	-	33500	-	-	-	-
84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)									
84.00.53 Major Work (NLCPR share)	51428	-	132274	-	132274	-	82837	-	82837
84.00.54 Major Work (State Share)	24738	-	1	-	1	-	-	-	-
Total									
84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)	76166	-	132275	-	132275	-	82837	-	82837
85 Synchronisation of Rothak, Rimbi Stages I and II and Kalez Khola Hydro Electric to common grid with associated civil works, West Sikkim (NLCPR)									
85.00.53 Major Work (NLCPR share)	26894	-	12	-	12	-	-	-	-
85.00.54 Major Work (State share)	-	-	1	-	1	-	-	-	-
Total									
85 Synchronisation of Rothak, Rimbi Stages I and II and Kalez Khola Hydro Electric to common grid with associated civil works, West Sikkim (NLCPR)	26894	-	13	-	13	-	-	-	-
86 Upgradation & Conversion of Existing dedicated 3.3 KV System into 11 KV system of Gangtok (East) (NEC)									
86.00.53 Major Works	5688	-	49	-	49	-	-	-	-
87 Inter-connection of 11 KV Development Area sub station with 11/11 KV TNA SS as part of ring Main Net work Gangtok (East) (NEC)									
87.00.53 Major Works	-	-	1	-	1	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
88 Design, Supply, Erection, Testing, Commissioning of 2*3.5 MVA 3.3/66 KV Switch yard cum SS at Rongli HEP together with construction of one 66 KV line Bay for Rongli HEP to Sundung (East) (NEC)									
88.00.53 Major Works	-	-	1	-	1	-	-	-	-
89 Extension of one 66KV Bay at 66/11 switchyard at Gyalsing and construction of 66/11 KV,1*5 MVA SS at Sardung (Yangthang) in West (NEC)									
89.00.53 Major Works	33267	-	27	-	27	-	-	-	-
91 Upgradation & remodelling of existing distribution system of MG Road, Gangtok (NEC)									
91.00.53 Major Works	13950	-	15699	-	15699	-	-	-	-
92 Remodelling & Augmentation of HT & LT Power supply & distribution system at Pakyong Bazar East Sikkim (NEC)									
92.00.53 Major Works	13899	-	3912	-	3912	-	-	-	-
93 Providing Dedicated Power Supply and Distribution System for International Flori Show at Saramsa									
93.00.53 Major Works	30000	-	1	-	1	-	-	-	-
94 Upgradation of Transformers and Improvement of T & D System									
94.00.53 Major Works	50096	-	1	-	50001	-	-	-	-

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2008-09		2009-10		2009-10		2010-11		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
95 Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including Service Connection to Underground Cable System in Congested Areas at Pelling in West Sikkim (NEC)									
95.00.53 Major Works	5965	-	41679	-	41679	-	18800	-	18800
96 Construction of 33KV Transmission Line from Namchi to Damthang and Temi and Sub-Station at Temi/ Damthang (NLCPR)									
96.00.53 Major Works	-	-	15000	-	15000	-	15000	-	15000
97 Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim (NLCPR)									
97.00.53 Major Works	-	-	50700	-	50700	-	32040	-	32040
98 Drawing of New 66 KV Double Circuit Transmission Line from LLHP to Tadong 66/11 KV Sub-Sation, East Sikkim (NLCPR)									
98.00.53 Major Works	-	-	35000	-	35000	-	35000	-	35000
99 Installation of 1 X15 MVA Transmission and Extension Bay at 66/11 KV Sub-Sation at Mamring, East Sikkim (NLCPR)									
99.00.53 Major Works	-	-	33500	-	33500	-	48466	-	48466
Total	05.800	Other Expenditure	497547	-	569556	-	939556	-	807508
Total	05	Transmission & Distribution	497547	-	569556	-	939556	-	807508
06 Rural Electrification									
06.800		Other Expenditure							
62 Rural Electrification Schemes									
45 East District									
62.45.81 Kutir Jyoti Programme (100%CSS)	-	-	1	-	1	-	-	-	-

(Rs. in thousand)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2008-09		2009-10		2009-10		2010-11		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	62 Rural Electrification Schemes	-	-	1	-	1	-	-	-	-
	63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)									
	45 East District									
	63.45.53 Major Works	-	-	148910	-	148910	-	59796	-	59796
	46 West District									
	63.46.53 Major Works	-	-	-	-	-	-	-	-	-
	47 North District									
	63.47.53 Major Works	-	-	-	-	-	-	-	-	-
	48 South District									
	63.48.53 Major Works	-	-	-	-	-	-	-	-	-
Total	63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	-	-	148910	-	148910	-	59796	-	59796
Total	06.800 Other Expenditure	-	-	148911	-	148911	-	59796	-	59796
Total	06 Rural Electrification	-	-	148911	-	148911	-	59796	-	59796
Total	4801 Capital Outlay on Power Projects	519321	-	728477	-	1098477	-	975374	-	975374
M.H.	6801 Loans for Power Projects									
	00.190 Loans to Public Sector and other Undertakings									
	60 Loans to Sikkim Power Development Corporation Ltd.									
	60.00.55 Loans and Advances	-	-	150000	-	350000	-	-	-	-
Total	00.190 Loans to Public Sector and other Undertakings	-	-	150000	-	350000	-	-	-	-
Total	6801 Loans for Power Projects	-	-	150000	-	350000	-	-	-	-
Total	CAPITAL SECTION	521444	-	878478	-	1448478	-	975374	-	975374
Total	Voted	769617	253964	1135105	294278	1705105	352969	1302724	315146	1617870

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

Major Head '2801'

Suspense - Stock

-	-	1	-	1	-	-	-	-
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