

DEMAND NO. 33
WATER SECURITY AND PUBLIC HEALTH ENGINEERING

A - General Services (d) Administrative Services	2059	Public Works
B - Social Services		
(c) Water Supply, Sanitation, Housing & Urban Development	2215	Water Supply & Sanitation
(c) Water Supply, Sanitation, Housing & Urban Development	2216	Housing
B - Capital Accounts of Social Services		
(c) Water Supply, Sanitation, Housing & Urban Development	4215	Capital Outlay on Water Supply & Sanitation

I. Estimate of the amount required in the year ending 31st March, 2011 to defray the charges in respect of Water Security and Public Health Engineering

	Revenue	Capital	Total
Voted	91960	672031	763991

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

(Rs. in thousand)

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
Major /Sub-Major/Minor/Sub/Detailed Heads	2008-09		2009-10		2009-10		2010-11			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
REVENUE SECTION										
M.H.	2059 Public Works									
	01 Office Building									
	01.053 Maintenance and Repairs									
	60 WorkCharged Establishment									
	91 Maintenance of Sanitary Installation in Government building under East District									
	60.91.02 Wages	-	1455	-	1460	-	2780	-	3090	3090
Total	60 WorkCharged Establishment	-	1455	-	1460	-	2780	-	3090	3090
	61 Other Maintenance Expenditure									
	91 Maintenance of Sanitary Installation in Government building under East District									
	61.91.21 Supplies and Materials	-	4488	-	4125	-	4125	-	3713	3713
	92 Maintenance of Sanitary Installation in Government Building under West District									
	61.92.21 Supplies and Materials	-	785	-	785	-	785	-	707	707
	93 Maintenance of Sanitary Installation in Government Building under North District									
	61.93.21 Supplies and Materials	-	740	-	740	-	740	-	666	666

(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	
94 Maintenance of Sanitary Installation in Government Building under South District									
61.94.21 Supplies and Materials	-	890	-	890	-	890	-	801	801
Total 61 Other Maintenance Expenditure	-	6903	-	6540	-	6540	-	5887	5887
Total 01.053 Maintenance and Repairs	-	8358	-	8000	-	9320	-	8977	8977
Total 2059 Public Works	-	8358	-	8000	-	9320	-	8977	8977
M.H. 2215 Water Supply & Sanitation									
01 Water Supply									
01.001 Direction and Administration									
34 P.H.E. Department									
44 Head Office Establishment									
34.44.01 Salaries	12007	11569	8000	15271	8000	25833	4042	24233	28275
34.44.02 Wages	-	146	-	150	-	150	1	252	253
34.44.11 Travel Expenses	333	93	400	95	400	95	1	86	87
34.44.13 Office Expenses	1000	328	800	329	800	329	1	296	297
34.44.26 Advertisement and Publicity	26	-	34	-	34	-	-	-	-
34.44.42 Lumpsum provision for revision of pay	-	-	3800	7120	3800	7120	13900	-	13900
34.44.51 Motor Vehicles	1563	485	1150	486	1150	486	-	437	437
34.44.70 Capacity Building/Training	1599	-	-	-	-	-	-	-	-
Total 44 Head Office Establishment	16528	12621	14184	23451	14184	34013	17945	25304	43249
53 Geyzing Sub-Division									
34.53.01 Salaries	1291	-	1000	-	1000	-	1488	-	1488
34.53.11 Travel Expenses	100	-	150	-	150	-	1	-	1
34.53.13 Office Expenses	384	-	200	-	200	-	1	-	1
Total 53 Geyzing Sub-Division	1775	-	1350	-	1350	-	1490	-	1490
56 Namchi Sub-Division									
34.56.01 Salaries	-	2857	-	2937	-	4137	-	4434	4434
34.56.11 Travel Expenses	-	126	-	270	-	270	-	243	243
34.56.13 Office Expenses	-	292	-	162	-	162	-	146	146
Total 56 Namchi Sub-Division	-	3275	-	3369	-	4569	-	4823	4823
Total 34 P.H.E. Department	18303	15896	15534	26820	15534	38582	19435	30127	49562

(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	01.001	Direction and Administration	18303	15896	15534	26820	15534	38582	19435	30127	49562
	01.101	Urban Water Supply Programmes									
		60 Maintenance and Repairs									
	60.00.73	Maintenance of Sewerage & Drainage System	-	2901	-	-	-	-	-	-	-
Total	60	Maintenance and Repairs	-	2901	-	-	-	-	-	-	-
		45 East District									
	60.45.71	Maintenance of Other Bazars Water Supply Schemes	-	-	-	-	-	-	-	-	-
	60.45.72	Maintenance of Water Supply Schemes	-	14501	-	14700	-	14700	-	13400	13400
	60.45.75	Plantation	-	-	-	-	-	-	-	-	-
	60.45.76	Renovation and Modernisation of Other Bazar Water Supply Schemes	7499	-	2765	-	2765	-	1	-	1
	60.45.77	Water Supply Schemes in East District	15709	-	3577	-	3577	-	1	-	1
Total	45	East District	23208	14501	6342	14700	6342	14700	2	13400	13402
		46 West District									
	60.46.71	Maintenance of Other Bazars Water Supply Schemes	-	-	-	-	-	-	-	-	-
	60.46.72	Maintenance of Water Supply Schemes	-	2500	-	2800	-	2800	-	2350	2350
	60.46.75	Renovation and Modernisation of Other Bazar Water Supply Schemes	1608	-	623	-	623	-	712	-	712
	60.46.76	Water Supply Schemes in West District	500	-	-	-	-	-	-	-	-
Total	46	West District	2108	2500	623	2800	623	2800	712	2350	3062
		47 North District									
	60.47.71	Maintenance of Other Bazars Water Supply Schemes	-	-	-	-	-	-	-	-	-
	60.47.72	Maintenance of Water Supply Schemes	-	578	-	620	-	620	-	434	434
	60.47.75	Renovation and Modernisation of Other Bazar Water Supply Schemes	698	-	1000	-	1000	-	1	-	1
Total	47	North District	698	578	1000	620	1000	620	1	434	435

(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	
48 South District									
60.48.71 Maintenance of Other Bazars Water Supply Schemes	-	-	-	-	-	-	-	-	-
60.48.72 Maintenance of Water Supply Schemes	-	3524	-	3800	-	3800	-	3745	3745
60.48.74 Renovation and Modernisation of Other Bazar Water Supply Schemes	2005	-	2212	-	2212	-	1700	-	1700
60.48.75 Water Supply Schemes in South District	498	-	33	-	33	-	1	-	1
Total 48 South District	2503	3524	2245	3800	2245	3800	1701	3745	5446
60.00.73 Maintenance of Sewerage & Drainage System	-	-	-	2950	-	2950	-	3500	3500
Total 60 Maintenance and Repairs	28517	24004	10210	24870	10210	24870	2416	23429	25845
Total 01.101 Urban Water Supply Programmes	28517	24004	10210	24870	10210	24870	2416	23429	25845
Total 01 Water Supply	46820	39900	25744	51690	25744	63452	21851	53556	75407
Total 2215 Water Supply & Sanitation	46820	39900	25744	51690	25744	63452	21851	53556	75407
M.H. 2216 Housing									
05 General Pool Accomodation									
05.053 Maintenance and Repairs									
60 Work Charged Establishment									
85 Maintenance of Sanitary Installation in Govt. Quarters under East District									
60.85.02 Wages	-	1841	-	1865	-	1865	-	1830	1830
Total 60 Work Charged Establishment	-	1841	-	1865	-	1865	-	1830	1830
61 Other Maintenance Expenditure									
85 Maintenance of Sanitary Installation in Govt. Quarters under East District									
61.85.21 Supplies and Materials	-	4877	-	4873	-	4873	-	4386	4386
86 Maintenance of Sanitary Installation in Govt. Quarters under West District									
61.86.21 Supplies and Materials	-	685	-	685	-	685	-	617	617

(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	
87 Maintenance of Sanitary Installation in Govt. Quarters under North District									
61.87.21 Supplies and Materials	-	336	-	340	-	340	-	306	306
88 Maintenance of Sanitary Installation in Govt. Quarters under South District									
61.88.21 Supplies and Materials	-	485	-	485	-	485	-	437	437
Total 61 Other Maintenance Expenditure	-	6383	-	6383	-	6383	-	5746	5746
Total 05.053 Maintenance and Repairs	-	8224	-	8248	-	8248	-	7576	7576
Total 05 General Pool Accomodation	-	8224	-	8248	-	8248	-	7576	7576
Total 2216 Housing	-	8224	-	8248	-	8248	-	7576	7576
Total REVENUE SECTION	46820	56482	25744	67938	25744	81020	21851	70109	91960

CAPITAL SECTION

M.H.	4215 Capital Outlay on Water Supply & Sanitation								
	01 Water Supply								
	01.101 Urban Water Supply								
	60 Gangtok Water Supply Schemes (East)								
	60.00.71 Gangtok Water Supply (State Plan)	22602	-	13144	-	13144	-	6185	6185
	60.00.72 Augmentation of Gangtok Water Supply Scheme Phase II (NLCPR)	-	-	1876	-	1876	-	-	-
	60.00.74 Augmentation of Gangtok Water Supply System Phase I (90:10% CSS)	-	-	-	-	-	-	-	-
	60.00.76 Augmentation of Rhenock Water Supply Scheme (NLCPR)	54416	-	107175	-	107175	-	47436	47436
	60.00.77 Augmentation of Greater Rongpu Water Supply Scheme (NLCPR)	608	-	4950	-	4950	-	6092	6092
	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)	5000	-	15200	-	15201	-	20000	20000
Total	60 Gangtok Water Supply Schemes (East)	82626	-	142345	-	142346	-	80119	80119

(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	
61 Namchi Water Supply Schemes (South)									
61.00.71 Namchi Water Supply Scheme (State Plan)	3990	-	1905	-	1905	-	1	-	1
61.00.73 Water Supply Scheme of Namchi Town, Phase II (NEC)	5398	-	10000	-	10000	-	20000	-	20000
Total 61 Namchi Water Supply Schemes (South)	9388	-	11905	-	11905	-	20001	-	20001
63 Pakyong Water Supply Schemes (East)									
63.00.71 Pakyong Water Supply Scheme	810	-	150	-	150	-	1	-	1
63.00.72 Augmentation of Pakyong Water Supply Scheme (NLCPR)	-	-	-	-	-	-	15000	-	15000
Total 63 Pakyong Water Supply Schemes (East)	810	-	150	-	150	-	15001	-	15001
64 Gyalshing Water Supply Schemes (West)									
64.00.71 Augmentation of Gyalshing Water Supply Scheme (NLCPR)	1913	-	3943	-	3943	-	2270	-	2270
65 Rongli Water Supply Schemes (East)									
65.00.72 Augmentation of Rongli Water Supply Scheme (State Plan)	506	-	185	-	185	-	1	-	1
Total 65 Rongli Water Supply Schemes (East)	506	-	185	-	185	-	1	-	1
66 Construction of Kaluk- Rinchengpong Water Supply Schemes (West)									
66.00.71 Kaluk- Rinchengpong Water Supply Scheme (NEC)	2537	-	5000	-	5000	-	-	-	-
68 Lachen Bazar Water Supply Schemes (North)									
68.00.53 Lachen Bazar Water Supply Schemes (NEC)	1453	-	-	-	-	-	-	-	-
69 Pangthang Water Supply Schemes									
69.00.71 Pangthang Water Supply Schemes (NLCPR)	-	-	2790	-	2790	-	-	-	-
70 Other Water Supply Scheme									
70.00.71 State Share of Central Schemes	-	-	-	-	-	-	100000	-	100000

(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	
70.00.72 Schemes Financed by NABARD (P.H.E.)	65857	-	65000	-	81100	-	35000	-	35000
70.00.74 Jorethang Water Supply Scheme	1000	-	500	-	500	-	-	-	-
70.00.76 Strengthening of Distribution System of Pakyong Water Supply Scheme in East Sikkim (NEC)	-	-	3500	-	3500	-	3500	-	3500
70.00.77 Providing Distribution Reservoir and Distribution Main Trunck Lines for Water Supply to Namchi (NEC)	10447	-	7000	-	7000	-	6956	-	6956
70.00.80 Augmentation of Sang Water Supply scheme (NLCPR)	5110	-	13186	-	13186	-	12096	-	12096
70.00.81 Ranipool Water Supply Scheme (NEC)	1592	-	20751	-	20751	-	6572	-	6572
70.00.83 Gyalshing Water Supply Scheme	1000	-	-	-	-	-	1	-	1
70.00.86 State Share of NABARD Schemes	3683	-	-	-	22379	-	-	-	-
70.00.87 State Share of JNNURM /UIDSSMT Schemes	-	-	-	-	-	-	1	-	1
70.00.89 Augmentation of Water Supply at Mangan (Central Share of UIDSSMT Scheme)	73508	-	-	-	-	-	-	-	-
70.00.90 Water Purification	-	-	5000	-	5000	-	-	-	-
70.00.91 Augmentation of Soreng Town Water Supply Scheme	-	-	500	-	500	-	-	-	-
70.00.92 Augmentation of Chakung Town Water Supply Scheme	-	-	400	-	400	-	-	-	-
70.00.93 Augmentation of Ravongla Town Water Supply Scheme	-	-	400	-	400	-	-	-	-
70.00.94 Water Supply Scheme for Upper Kyonsa and Surrounding Areas of Gyalshing, West Sikkim	-	-	100	-	100	-	-	-	-
70.00.95 Water Supply Scheme to Bodong, Upper Kyonsa (Naya Basti) and Surrounding Areas of Gyalshing, West Sikkim	-	-	100	-	100	-	-	-	-
70.00.96 Fencing Around Existing Reservoir Tank of Distribution Network of Legship Water Supply Scheme	-	-	100	-	100	-	-	-	-

(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	
70.00.97 Survey and Investigation and Consultancy Charges for Water Supply to Namchi from Bermeilli Source	-	-	100	-	100	-	10000	-	10000
70.00.98 Water Supply to Namchi from Bermelly Source (NLCPR)	-	-	-	-	-	-	300000	-	300000
70.00.99 Construction of Water Supply Scheme at Makha Bazar	-	-	-	-	-	-	10000	-	10000
Total 70 Other Water Supply Scheme	162197	-	116637	-	155116	-	484126	-	484126
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
71.00.72 Water Supply Scheme for Chakung in West Sikkim	-	-	-	-	-	-	30556	-	30556
71.00.73 Water Supply Scheme for Ravangla in West Sikkim	-	-	-	-	-	-	13486	-	13486
Total 71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (100% CSS)	-	-	-	-	-	-	68501	-	68501
Total 01.101 Urban Water Supply	261430	-	282955	-	321435	-	670019	-	670019
01.102 Rural Water Supply									
34 P.H.E Department									
45 East District									
34.45.71 Water Supply in Rural Marketing Centre	2002	-	-	-	-	-	1	-	1
46 West District									
34.46.71 Water Supply in Rural Marketing Centre	1945	-	-	-	-	-	1	-	1
47 North District									
34.47.71 Water Supply in Rural Marketing Centre	1360	-	500	-	500	-	1	-	1
48 South District									
34.48.71 Water Supply in Rural Marketing Centre	1500	-	1000	-	1000	-	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			
34.48.72	Augmentation/Construction of New Distribution System at Yangang Bazar (ACA)		19368	-	76700	-	76700	-	-	-	
34.48.73	Yangang Water Supply Scheme		7252	-	-	-	-	-	-	-	
Total	34 P.H.E Department		33427	-	78200	-	78200	-	4	-	4
Total	01.102 Rural Water Supply		33427	-	78200	-	78200	-	4	-	4
Total	01 Water Supply		294857	-	361155	-	399635	-	670023	-	670023
	02 Sewerage and Sanitation										
	02.106 Sewerage Services										
	61 Drainage and Sewerage System in Gangtok										
61.00.71	Construction of Drainage and Sewerage System in Gangtok (State Plan)		3503	-	9065	-	9065	-	1	-	1
61.00.74	Extension of Gangtok Sewerage System Phase III (NEC)		-	-	2000	-	2000	-	2000	-	2000
61.00.75	Extension of Gangtok Sewerage Scheme Phase IV (State Share of NRCD)		5000	-	-	-	-	-	1	-	1
61.00.77	State Share of JNNURM /UIDSSMT Schemes		5000	-	100	-	100	-	1	-	1
61.00.78	Construction of Boundary Fencing & Beautification of Ridge Park at Gangtok (90:10 % CSS)		1380	-	2400	-	2400	-	-	-	-
61.00.79	Construction of Sewerage System at Ranipool (State Share of NRCD Scheme)		3000	-	-	-	-	-	1	-	1
61.00.80	Construction of Sewerage System at Singtam (State Share of NRCD Scheme)		3000	-	-	-	-	-	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)		5264	-	10539	-	10539	-	-	-	-
Total	61 Drainage and Sewerage System in Gangtok		26147	-	24104	-	24104	-	2005	-	2005

(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	
62 Drainage and Sewerage System in South District									
62.00.83 Sewerage System at Namchi (State Share of UIDSSMT Scheme)	5000	-	-	-	-	-	-	-	-
62.00.84 Sewerage System at Jorethang (State Share of UIDSSMT Scheme)	-	-	-	-	-	-	1	-	1
62.00.85 Sewerage System at Melli (State Share of UIDSSMT Scheme)	-	-	-	-	-	-	1	-	1
Total 62 Drainage and Sewerage System in South District	5000	-	-	-	-	-	2	-	2
63 Drainage and Sewerage System in East District									
63.00.83 Sewerage System at Rangpo (State Share of UIDSSMT Scheme)	-	-	-	-	-	-	1	-	1
Total 63 Drainage and Sewerage System in East District	-	-	-	-	-	-	1	-	1
Total 02.106 Sewerage Services	31147	-	24104	-	24104	-	2008	-	2008
Total 02 Sewerage and Sanitation	31147	-	24104	-	24104	-	2008	-	2008
Total 4215 Capital Outlay on Water Supply & Sanitation	326004	-	385259	-	423739	-	672031	-	672031
Total CAPITAL SECTION	326004	-	385259	-	423739	-	672031	-	672031
Total Voted	372824	56482	411003	67938	449483	81020	693882	70109	763991