

DEMAND NO. 19
IRRIGATION AND FLOOD CONTROL

C - Economic Services (d) Irrigation and Flood Control	2702	Minor Irrigation
	2705	Command Area Development
	2711	Flood Control and Drainage
C-Capital Account of Economic Services		
(d) Capital Account of Irrigation and Flood Control	4711	Capital Outlay on Flood Control Projects

I. Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Irrigation & Flood Control

Revenue	Capital	Total
Voted 1472451	46949	1519400

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
REVENUE SECTION										
M.H.	2702 Minor Irrigation									
	01 Surface Water									
	01.103 Diversion Schemes									
	60 Original Works									
	45 East District									
	60.45.74 Accelerated Irrigation Benefit Programme (ACA)	48939	-	160000	-	160000	-	160000	-	160000
	60.45.75 Accelerated Irrigation Benefit Programme (State Share)	4141	-	2500	-	2500	-	2500	-	2500
	60.45.76 Anti-erosion/Flood Management Works (ACA)	89834	-	600000	-	600000	-	600000	-	600000
	60.45.77 Anti-erosion/Flood Management Works (State Share)	24509	-	24999	-	24999	-	10000	-	10000
	60.45.80 Water Sector Management (Grant under 13th Finance Commission)	-	2300	-	10000	-	10000	-	10000	10000
Total	45 East District	167423	2300	787499	10000	787499	10000	772500	10000	782500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
46 West District									
60.46.74 Accelerated Irrigation Benefit Programme (ACA)	24840	-	50000	-	50000	-	50000	-	50000
60.46.75 Accelerated Irrigation Benefit Programme (State share)	4964	-	2500	-	2500	-	2500	-	2500
60.46.76 Anti-erosion/Flood Management Works (ACA)	-	-	100000	-	100000	-	100000	-	100000
60.46.77 Anti-erosion/Flood Management Works (State Share)	-	-	1	-	1	-	-	-	-
Total 46 West District	29804	-	152501	-	152501	-	152500	-	152500
47 North District									
60.47.74 Accelerated Irrigation Benefit Programme (ACA)	4860	-	50000	-	50000	-	50000	-	50000
60.47.75 Accelerated Irrigation Benefit Programme (State Share)	3742	-	2500	-	2500	-	2500	-	2500
60.47.76 Anti-erosion/Flood Management Works (ACA)	6433	-	100000	-	100000	-	100000	-	100000
60.47.77 Anti-erosion/Flood Management Works (State Share)	3036	-	1000	-	1000	-	-	-	-
Total 47 North District	18071	-	153500	-	153500	-	152500	-	152500
48 South District									
60.48.74 Accelerated Irrigation Benefit Programme (ACA)	23944	-	30000	-	30000	-	30000	-	30000
60.48.75 Accelerated Irrigation Benefit Programme (State Share)	3944	-	2500	-	2500	-	2500	-	2500
60.48.76 Anti-erosion/Flood Management Works (ACA)	9354	-	200000	-	200000	-	200000	-	200000
60.48.77 Anti-erosion/Flood Management Works (State Share)	5598	-	4000	-	4000	-	5000	-	5000
Total 48 South District	42840	-	236500	-	236500	-	237500	-	237500
Total 60 Original Works	258138	2300	1330000	10000	1330000	10000	1315000	10000	1325000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
61 Maintenance and Repairs										
45 East District										
61.45.27 Minor Works	-	-	-	2500	-	2500	-	2500	2500	
46 West District										
61.46.27 Minor Works	-	1097	-	1190	-	1190	-	1190	1190	
47 North District										
61.47.27 Minor Works	-	995	-	1090	-	1090	-	1090	1090	
48 South District										
61.48.27 Minor Works	-	1002	-	1090	-	1090	-	1090	1090	
Total										
61 Maintenance and Repairs	-	3094	-	5870	-	5870	-	5870	5870	
Total	01.103 Diversion Schemes	258138	5394	1330000	15870	1330000	15870	1315000	15870	1330870
Total	01 Surface Water	258138	5394	1330000	15870	1330000	15870	1315000	15870	1330870
80 General										
80.001 Direction and Administration										
20 Irrigation Department										
44 Head Office Establishment										
20.44.01 Salaries	12003	14810	11108	16800	11108	16800	16500	14165	30665	
20.44.02 Wages	9013	-	8030	-	8030	-	4400	-	4400	
20.44.11 Travel Expenses	390	141	-	280	-	280	100	280	380	
20.44.13 Office Expenses	1508	1186	-	1200	-	1200	400	1200	1600	
20.44.26 Advertisement and Publicity	200	-	-	-	-	-	100	-	100	
20.44.51 Motor Vehicles	851	849	-	1090	-	1090	400	1090	1490	
Total	23965	16986	19138	19370	19138	19370	21900	16735	38635	
45 East District										
20.45.01 Salaries	4943	-	4700	-	4700	-	7500	-	7500	
20.45.02 Wages	5822	-	4300	-	4300	-	9000	-	9000	
20.45.11 Travel Expenses	49	-	-	-	-	-	50	-	50	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
20.45.13 Office Expenses	299	-	-	-	-	-	250	-	250
Total 45 East District	11113	-	9000	-	9000	-	16800	-	16800
47 North District									
20.47.01 Salaries	4537	-	2600	-	2600	-	4600	-	4600
20.47.02 Wages	2659	-	2100	-	2100	-	4200	-	4200
20.47.11 Travel Expenses	-	-	-	-	-	-	50	-	50
20.47.13 Office Expenses	250	-	-	-	-	-	100	-	100
Total 47 North District	7446	-	4700	-	4700	-	8950	-	8950
48 South District									
20.48.01 Salaries	7019	-	6000	-	6000	-	10000	-	10000
20.48.02 Wages	3544	-	2500	-	2500	-	6800	-	6800
20.48.11 Travel Expenses	40	-	-	-	-	-	50	-	50
20.48.13 Office Expenses	275	-	-	-	-	-	200	-	200
Total 48 South District	10878	-	8500	-	8500	-	17050	-	17050
53 Geyzing Sub-Division									
20.53.01 Salaries	7439	-	5000	-	5000	-	8000	-	8000
20.53.02 Wages	4407	-	4000	-	4000	-	7100	-	7100
20.53.11 Travel Expenses	50	-	-	-	-	-	50	-	50
20.53.13 Office Expenses	300	-	-	-	-	-	250	-	250
Total 53 Geyzing Sub-Division	12196	-	9000	-	9000	-	15400	-	15400
Total 20 Irrigation Department	65598	16986	50338	19370	50338	19370	80100	16735	96835
Total 80.001 Direction and Administration	65598	16986	50338	19370	50338	19370	80100	16735	96835
80.799 Suspense									
20 Irrigation Department									
20.00.43 Suspense	1157	-	1000	-	1000	-	2000	-	2000
Total 80.799 Suspense	1157	-	1000	-	1000	-	2000	-	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80.800 Other Expenditure									
64 Rationalisation of Minor Irrigation Statistics (100% CSS)									
64.00.01 Salaries	1266	-	1482	-	1482	-	1482	-	1482
64.00.11 Travel Expenses	25	-	100	-	100	-	70	-	70
64.00.13 Office Expenses	185	-	80	-	80	-	70	-	70
64.00.75 Census of Minor Irrigation	100	-	300	-	300	-	124	-	124
Total 64 Rationalisation of Minor Irrigation Statistics (100% CSS)	1576	-	1962	-	1962	-	1746	-	1746
Total 80.800 Other Expenditure	1576	-	1962	-	1962	-	1746	-	1746
Total 80 General	68331	16986	53300	19370	53300	19370	83846	16735	100581
Total 2702 Minor Irrigation	326469	22380	1383300	35240	1383300	35240	1398846	32605	1431451
M.H. 2705 Command Area Development									
00.101 Integrated Development of Agriculture through irrigation facilities									
00.45 East District									
00.45.70 Command Area Development and Water Management (Central Share)	-	-	20000	-	20000	-	20000	-	20000
00.45.71 Command Area Development and Water Management (State Share)	55	-	-	-	-	-	-	-	-
Total 00.101 Integrated Development of Agriculture	55	-	20000	-	20000	-	20000	-	20000
Total 2705 Command Area Development	55	-	20000	-	20000	-	20000	-	20000
M.H. 2711 Flood Control and Drainage									
01 Flood Control									
01.103 Civil Works									
60 Original Works									
44 Head Office									
60.44.72 Flood Control and River Training	56495	-	40000	-	60000	-	20000	-	20000
Total 44 Head Office	56495	-	40000	-	60000	-	20000	-	20000
Total 60 Original Works	56495	-	40000	-	60000	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
61 Maintenance and Repairs										
44 Head Office										
61.44.27 Minor Works	-	-	-	1000	-	1000	-	1000	1000	
Total	-	-	-	1000	-	1000	-	1000	1000	
Total	01.103 Civil Works	56495	-	40000	1000	60000	1000	20000	1000	21000
Total	01 Flood Control	56495	-	40000	1000	60000	1000	20000	1000	21000
Total	2711 Flood Control and Drainage	56495	-	40000	1000	60000	1000	20000	1000	21000
Total	REVENUE SECTION	383019	22380	1443300	36240	1463300	36240	1438846	33605	1472451
CAPITAL SECTION										
M.H.	4711 Capital Outlay on Flood Control Projects									
	01 Flood Control									
	01.800 Other Expenditure									
	45 East District									
	00.45.72 Schemes Financed by NABARD	2000	-	34000	-	34000	-	8000	-	8000
	00.45.73 Schemes Financed by NABARD (State Share)	-	-	-	-	-	-	5000	-	5000
Total	45 East District	2000	-	34000	-	34000	-	13000	-	13000
	46 West District									
	00.46.72 Schemes Financed by NABARD	2000	-	10000	-	10000	-	10000	-	10000
Total	46 West District	2000	-	10000	-	10000	-	10000	-	10000
	47 North District									
	00.47.72 Schemes Financed by NABARD	-	-	2000	-	2000	-	-	-	-
Total	47 North District	-	-	2000	-	2000	-	-	-	-
	48 South District									
	00.48.72 Schemes Financed by NABARD	999	-	4000	-	4000	-	2000	-	2000
Total	48 South District	999	-	4000	-	4000	-	2000	-	2000
Total	01.800 Other Expenditure	4999	-	50000	-	50000	-	25000	-	25000
Total	01 Flood Control	4999	-	50000	-	50000	-	25000	-	25000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
03 Drainage									
03.103 Civil Works									
45 East District									
45.00.81 Storm Water Drainage at Gangtok (NEC)	1781	-	4240	-	4240	-	5600	-	5600
45.00.83 Jhora Training Work/River Training Work at Sinotar, Temi Constituency Phase I (NEC)	17324	-	17488	-	17488	-	3000	-	3000
45.00.84 River Training Work along Rani Khola below Adampool, East Sikkim (NEC)	5000	-	3521	-	3521	-	2000	-	2000
45.00.85 Jhora Traning work/ Anti erosion work outside the defined boundry of Namchi (NEC)	-	-	33098	-	33098	-	11349	-	11349
Total 03.103 Civil Works	24105	-	58347	-	58347	-	21949	-	21949
Total 03 Drainage	24105	-	58347	-	58347	-	21949	-	21949
Total 4711 Capital Outlay on Flood Control Projects	29104	-	108347	-	108347	-	46949	-	46949
Total CAPITAL SECTION	29104	-	108347	-	108347	-	46949	-	46949
Total Voted	412123	22380	1551647	36240	1571647	36240	1485795	33605	1519400
Note: The above estimate do not include the recoveries shown below which are adjusted in accounts as reduction of expenditure									
Rec 2702 Minor Irrigation, 80-General, 80.799-Suspense	4036	188	1000	-	1000	-	2000	-	2000