

**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-Capital Account of Economic Services (e) Capital Account of Energy	4801	Capital Outlay on Power Projects

I. Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Energy and Power

	Revenue	Capital	Total
Voted	1121494	447657	1569151

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		Total	
	2011-12		2012-13		2012-13		2013-14			
	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	-	1537	-	1288	-	1288	-	1854	1854
	84 Maintenance and Repairs of Office Buildings under East District									
60.84.02	Wages	-	588	-	542	-	542	-	766	766
	85 Electrical Repairs of Office Buildings under West District									
60.85.02	Wages	-	94	-	95	-	95	-	146	146
	86 Maintenance and Repairs of Office Buildings under West District									
60.86.02	Wages	-	94	-	95	-	95	-	153	153

(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	
87 Electrical Repairs of Office Buildings under North District									
60.87.02 Wages	-	95	-	106	-	106	-	161	161
88 Maintenance and Repairs of Office Buildings under North District									
60.88.02 Wages	-	51	-	53	-	53	-	80	80
Total 60 Work Charged Establishment	-	2459	-	2179	-	2179	-	3160	3160
61 Other Maintenance Expenditure									
83 Electrical Repairs of Office Buildings under East District									
61.83.21 Supplies and Materials	-	520	-	570	-	570	-	570	570
84 Maintenance and Repairs of Office Buildings under East District									
61.84.21 Supplies and Materials	-	1550	-	1690	-	1690	-	1690	1690
85 Electrical Repairs of Office Buildings under West District									
61.85.21 Supplies and Materials	-	45	-	50	-	50	-	100	100
86 Maintenance and Repairs of Office Buildings under West District									
61.86.21 Supplies and Materials	-	12	-	13	-	13	-	50	50
87 Electrical Repairs of Office Buildings under North District									
61.87.21 Supplies and Materials	-	55	-	60	-	60	-	60	60
88 Maintenance and Repairs of Office Buildings under North District									
61.88.21 Supplies and Materials	-	55	-	60	-	60	-	60	60

(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	
89 Electrical Repairs of Office Buildings under South District									
61.89.21 Supplies and Materials	-	90	-	100	-	100	-	100	100
90 Maintenance and Repairs of Office Buildings under South District									
61.90.21 Supplies and Materials	-	40	-	45	-	45	-	200	200
Total 61 Other Maintenance Expenditure	-	2367	-	2588	-	2588	-	2830	2830
Total 80.053 Maintenance and Repairs	-	4826	-	4767	-	4767	-	5990	5990
Total 80 General	-	4826	-	4767	-	4767	-	5990	5990
Total 2059 Public Works	-	4826	-	4767	-	4767	-	5990	5990
M.H. 2216 Housing									
05 General Pool Accommodation									
05.053 Maintenance and Repairs									
60 Work Charged Establishment									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
60.77.02 Wages	-	728	-	725	-	725	-	1106	1106
78 Civil Maintenance of Quarters under East District									
60.78.02 Wages	-	714	-	872	-	872	-	1464	1464
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
60.79.02 Wages	-	94	-	95	-	95	-	161	161
80 Civil Maintenance of Quarters under West District									
60.80.02 Wages	-	47	-	48	-	48	-	80	80
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
60.81.02 Wages	-	95	-	106	-	106	-	161	161

(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	
82 Civil Maintenance of Quarters under North District									
60.82.02 Wages	-	96	-	95	-	95	-	146	146
Total 60 WorkCharged Establishment	-	1774	-	1941	-	1941	-	3118	3118
61 Other Maintenance Expenditure									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
61.77.21 Supplies and Materials	-	652	-	715	-	715	-	715	715
78 Civil Maintenance of Quarters under East District									
61.78.21 Supplies and Materials	-	1137	-	1245	-	1245	-	1245	1245
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
61.79.21 Supplies and Materials	-	105	-	115	-	115	-	115	115
80 Civil Maintenance of Quarters under West District									
61.80.21 Supplies and Materials	-	40	-	45	-	45	-	45	45
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
61.81.21 Supplies and Materials	-	72	-	78	-	78	-	78	78
82 Civil Maintenance of Quarters under North District									
61.82.21 Supplies and Materials	-	40	-	45	-	45	-	45	45
83 Electrical Maintenance & Repairs of Govt. Quarters under South District									
61.83.21 Supplies and Materials	-	140	-	153	-	153	-	153	153

(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	
84 Civil Maintenance of Quarters under South District									
61.84.21 Supplies and Materials	-	40	-	44	-	44	-	236	236
Total 61 Other Maintenance Expenditure	-	2226	-	2440	-	2440	-	2632	2632
Total 05.053 Maintenance and Repairs	-	4000	-	4381	-	4381	-	5750	5750
Total 05 General Pool Accommodation	-	4000	-	4381	-	4381	-	5750	5750
Total 2216 Housing	-	4000	-	4381	-	4381	-	5750	5750
M.H. 2801 Power									
01 Hydel Generation									
01.052 Machinery & Equipment									
45 East District									
00.45.71 Machinery & Equipment	-	-	-	1	-	1	-	1	1
Total 01.052 Machinery & Equipment	-	-	-	1	-	1	-	1	1
01.101 Purchase of Power									
45 East District									
00.45.72 Payment of NTPC, NHPC etc.	-	245000	-	296000	-	296000	-	296000	296000
Total 01.101 Purchase of Power	-	245000	-	296000	-	296000	-	296000	296000
01.800 Other Expenditure									
60 Rongnichu Hydro Electric Scheme (Jali Power House)									
60.00.71 Maintenance and Repairs Expenses	-	2599	-	2669	-	2669	-	3572	3572
61 Rothak Micro Hydel Scheme									
61.00.71 Maintenance and Repairs Expenses	-	625	-	639	-	639	-	1	1
62 Rimbi Micro Hydel Scheme									
62.00.71 Maintenance and Repairs Expenses	-	3034	-	3171	-	3171	-	4191	4191
63 Lower Lagyap Hydel Project									
63.00.71 Maintenance and Repairs Expenses	-	18325	-	18647	-	18647	-	24475	24475

(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		
64 Rongnichu Hydel Scheme Stage II										
64.00.71 Maintenance and Repairs Expenses	-	3711	-	1847	-	1847	-	2646	2646	
65 Chaten Hydel Scheme										
65.00.71 Maintenance and Repairs Expenses	-	900	-	436	-	436	-	1	1	
66 Rimbi Hydel Scheme State II										
66.00.71 Maintenance and Repairs Expenses	-	1898	-	1574	-	1574	-	1830	1830	
67 Lachung Hydel Scheme										
67.00.71 Maintenance and Repairs Expenses	-	1515	-	1649	-	1649	-	1606	1606	
68 Upper Rongnichu Hydel Project										
68.00.71 Maintenance and Repairs Expenses	-	6315	-	6392	-	6392	-	5071	5071	
69 Meyong Hydel Project										
69.00.71 Maintenance and Repairs Expenses	-	4911	-	5206	-	5206	-	4156	4156	
70 Kalez Khola Hydel Project										
70.00.71 Maintenance and Repairs Expenses	-	4941	-	5095	-	5095	-	7251	7251	
71 Rabomchu Hydel Scheme										
71.00.71 Maintenance and Repairs Expenses	-	2017	-	2085	-	2085	-	2085	2085	
Total	01.800 Other Expenditure	-	50791	-	49410	-	49410	-	56885	56885
Total	01 Hydel Generation	-	295791	-	345411	-	345411	-	352886	352886
04 Diesel/Gas Power Generation										
04.800 Other Expenditure										
60 Diesel Power Station, Gangtok										
60.00.71 Maintenance and Repairs Expenses	-	6933	-	7483	-	7483	-	6729	6729	
Total	60 Diesel Power Station, Gangtok	-	6933	-	7483	-	7483	-	6729	6729
61 Diesel Power Station, Mangan/Raj Bhavan										
61.00.71 Maintenance and Repairs Expenses	-	439	-	480	-	480	-	562	562	

(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		
Total	61 Diesel Power Station, Mangan/Raj Bhavan	-	439	-	480	-	480	-	562	562
Total	04.800 Other Expenditure	-	7372	-	7963	-	7963	-	7291	7291
Total	04 Diesel/Gas Power Generation	-	7372	-	7963	-	7963	-	7291	7291
	05 Transmission & Distribution									
	05.800 Other Expenditure									
	63 Maintenance and Repairs									
	45 East District									
	63.45.71 Maintenance of Distribution line, Gangtok	125726	5914	85855	6493	85855	6493	100000	10332	110332
	63.45.73 Maintenance of Other Distribution lines	-	7440	-	7668	-	7668	-	10211	10211
	63.45.74 Maintenance of Transmission line & Sub-Station	-	1914	-	2027	-	2027	-	2184	2184
	63.45.77 Maintenance of Distribution line under Singtam Sub-Division	-	9991	-	10025	-	10025	-	16253	16253
	63.45.79 Maintenance of Distribution line under Pakyong Sub-Division	-	10000	-	10053	-	10053	-	15664	15664
	63.45.80 Maintenance of T & D under REC	-	600	-	800	-	800	-	800	800
	63.45.81 Maintenance of 66KV Sub-Station	-	1996	-	2080	-	2080	-	2444	2444
	63.45.83 Illumination for International Flower Festival-2013	-	-	4800	-	4800	-	-	-	-
Total	45 East District	125726	37855	90655	39146	90655	39146	100000	57888	157888
	46 West District									
	63.46.76 Maintenance of Electrical Installations under West Division	9649	9820	7079	10465	7079	10465	8000	13651	21651
Total	46 West District	9649	9820	7079	10465	7079	10465	8000	13651	21651
	47 North District									
	63.47.72 Maintenance of Distribution line, North Sikkim	22167	6430	16785	7014	16785	7014	18500	14230	32730
	63.47.81 Maintenance of 66KV Sub-Station	-	800	-	820	-	820	-	1118	1118
Total	47 North District	22167	7230	16785	7834	16785	7834	18500	15348	33848

(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	
48 South District									
63.48.75 Maintenance of Electrical Installations under South Division	28372	8900	19163	9658	19163	9658	23500	12672	36172
63.48.78 Maintenance of Distribution line under Ravongla Sub-Division	-	7300	-	7929	-	7929	-	10924	10924
Total 48 South District	28372	16200	19163	17587	19163	17587	23500	23596	47096
Total 63 Maintenance and Repairs	185914	71105	133682	75032	133682	75032	150000	110483	260483
Total 05.800 Other Expenditure	185914	71105	133682	75032	133682	75032	150000	110483	260483
Total 05 Transmission & Distribution	185914	71105	133682	75032	133682	75032	150000	110483	260483
80 General									
80.001 Direction & Administration									
00.44 Head Office Establishment									
00.44.01 Salaries	103485	178052	71656	207000	71656	207000	94500	238779	333279
00.44.11 Travel Expenses	-	1079	1	1180	1	1180	1000	1180	2180
00.44.13 Office Expenses	1495	3596	1	3925	1	3925	4749	3925	8674
00.44.14 Rent, Rates & Taxes	-	36	-	109	-	109	-	109	109
00.44.50 Other Charges	-	80	1	90	1	90	1550	90	1640
00.44.51 Motor Vehicle	718	2590	1	2800	1	2800	-	2800	2800
Total 00.44 Head Office Establishment	105698	185433	71660	215104	71660	215104	101799	246883	348682
00.46 West District									
00.46.01 Salaries	17748	13987	11988	17000	11988	17000	15500	19646	35146
00.46.11 Travel Expenses	-	180	-	196	-	196	100	196	296
00.46.13 Office Expenses	229	409	-	450	-	450	200	450	650
Total 00.46 West District	17977	14576	11988	17646	11988	17646	15800	20292	36092
00.47 North District									
00.47.01 Salaries	15627	6807	7895	11728	7895	11728	11500	16844	28344
00.47.11 Travel Expenses	-	90	-	100	-	100	50	100	150
00.47.13 Office Expenses	150	239	-	260	-	260	100	260	360
Total 00.47 North District	15777	7136	7895	12088	7895	12088	11650	17204	28854

(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	
00.48 South District									
00.48.01 Salaries	21004	24742	18158	26638	18158	26638	22500	31226	53726
00.48.11 Travel Expenses	-	90	-	100	-	100	50	100	150
00.48.13 Office Expenses	237	358	-	390	-	390	200	390	590
Total 00.48 South District	21241	25190	18158	27128	18158	27128	22750	31716	54466
00.49 State Electricity Regulatory Commission									
00.49.01 Salaries	-	641	-	-	-	-	-	-	-
00.49.13 Office Expenses	-	5001	-	-	-	-	-	-	-
00.49.31 Grant-in-Aid	-	15000	-	20000	-	20000	-	20000	20000
Total 00.49 State Electricity Regulatory Commission	-	20642	-	20000	-	20000	-	20000	20000
00.50 Office of the Chairman, Teesta Urja Ltd									
00.50.01 Salaries	-	-	-	-	-	-	-	900	900
00.50.11 Travel Expenses	-	-	-	-	-	-	-	50	50
00.50.13 Office Expenses	-	-	-	-	-	-	-	50	50
Total 00.50 Office of the Chairman, Teesta Urja Ltd	-	-	-	-	-	-	-	1000	1000
Total 80.001 Direction & Administration	160693	252977	109701	291966	109701	291966	151999	337095	489094
Total 80 General	160693	252977	109701	291966	109701	291966	151999	337095	489094
Total 2801 Power	346607	627245	243383	720372	243383	720372	301999	807755	1109754
Total REVENUE SECTION	346607	636071	243383	729520	243383	729520	301999	819495	1121494
CAPITAL SECTION									
M.H. 4801 Capital Outlay on Power Projects									
01 Hydel Generation									
01.800 Other Expenditure									
60 Rongnichu Hydro Electric Scheme Stage II (East)									
60.00.72 Renovation and Modernisation (MNRE Share)	1553	-	1	-	1	-	-	-	-
Total 60 Rongnichu Hydro Electric Scheme Stage II (East)	1553	-	1	-	1	-	-	-	-

(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	
62 Jali Power House (East)									
62.00.72 Renovation and Modernisation (MNRE share)	-	-	1	-	1	-	-	-	-
Total 62 Jali Power House (East)	-	-	1	-	1	-	-	-	-
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	229	-	9871	-	9871	-	9871	-	9871
72 Buthang Micro Hydel Project Assam Linzey 2X50 KW East									
79.72.53 Major Works	148	-	9952	-	9952	-	9952	-	9952
73 Sawa Micro Hydel Project Dalapchen, 2X50 KW East									
79.73.53 Major Works	48	-	2453	-	2453	-	2453	-	2453
74 Lingtam Micro Hydel project, Lingtam 2X50 KW East									
79.74.53 Major Works	163	-	2337	-	2337	-	2337	-	2337
75 Lamatem Micro Hydel Project, Lamaten 2X50 KW East									
79.75.53 Major Works	142	-	2357	-	2357	-	2357	-	2357
76 Kumrek Micro Hydel Project, Kumrek 2X50 KW East									
79.76.53 Major Works	48	-	2453	-	2453	-	2453	-	2453
77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East									
79.77.53 Major Works	157	-	473	-	473	-	473	-	473

(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	
78 Bakcha Micro Hydel Project (100KW) North									
79.78.53 Major Works	16	-	2509	-	2509	-	2509	-	2509
79 B-8 Micro Hydel Project (40 KW) North									
79.79.53 Major Works	604	-	1010	-	1010	-	1010	-	1010
80 Phensong Micro Hydel Project 60 KW North									
79.80.53 Major Works	784	-	1515	-	1515	-	1515	-	1515
81 Lingdem Micro Hydel Project Lingdem village 100 KW North									
79.81.53 Major Works	-	-	2500	-	2500	-	2500	-	2500
82 Linza Micro Hydel Project Linza village 100 KV North									
79.82.53 Major Works	-	-	2500	-	2500	-	2500	-	2500
83 B-9 Micro Hydel Project B-9 Phodong 45 KW North									
79.83.53 Major Works	-	-	1000	-	1000	-	1000	-	1000
84 State Share for MNRE Schemes									
79.84.53 Major Works	-	-	10000	-	10000	-	2000	-	2000
Total									
79 Schemes under Ministry of New and Renewable Energy (100% CSS)	2339	-	50930	-	50930	-	42930	-	42930
Total	01.800	Other Expenditure	3892	-	50932	-	42930	-	42930
Total	01	Hydel Generation	3892	-	50932	-	42930	-	42930
05 Transmission & Distribution									
05.800		Other Expenditure							
46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)									

(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	
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	-	-	97119	-	97119	-	17638	-	17638
70 Conversion of existing 440 LT dist. Overhead lines incl. service connection into underground cable system at Gyalshing Bazar and its surrounding areas, West Sikkim (NLCPR)									
46.70.53 Major Works	-	-	40079	-	40079	-	7278	-	7278
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	18000	-	32000	-	32000	-	16358	-	16358
72 Const. of 66/11 KV 2X2.5 MV SS with LILO arrangement at Old Namchi Bazar including upgradation of existing 2X2.5 MVA SS to 2X7.5 MVA SS at Namchi, South Sikkim (NLCPR)									
46.72.53 Major Works	43734	-	60000	-	60000	-	22032	-	22032
73 Modernisation of electrical network in and around Melli Bazar, South Sikkim (NLCPR)									
46.73.53 Major Works	-	-	60000	-	60000	-	14481	-	14481

(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	
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	-	-	97887	-	97887	-	17778	-	17778
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	-	-	77486	-	77486	-	14072	-	14072
79 State Share for NLCPR									
46.79.53 Major Works	-	-	20000	-	20000	-	10000	-	10000
Total									
46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	61734	-	484571	-	484571	-	119637	-	119637
47 Schemes under North Eastern Council (NEC)									
68 Construction of 66 KV single circuit transmission line from 132/66 KV switchyard at Ravangla to Central University with 66/11, 2X5 MVA sub-station at Yangyang, South Sikkim (NEC)									
47.68.53 Major Works	-	-	-	-	-	-	50000	-	50000
69 Renovation, Improvement & Strengthening 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	30884	-	1146	-	1146	-	-	-	-

(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	
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	4889	-	25000	-	25000	-	13499	-	13499
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	18000	-	6242	-	6242	-	2587	-	2587
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	44853	-	-	-	-	-	-	-	-
74 Diversion of 66 KV transmission line from Tadong SS to VICAR compound in double circuit 66 KV tower for independent circuit for Phodong, North Sikkim (NEC)									
47.74.53 Major Works	18997	-	25437	-	25437	-	5838	-	5838
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	30000	-	14551	-	14551	-	14550	-	14550

(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
78 Upgradation and strengthening of AT&T lines and substations at Helipad area, Bakthang and adjoining places in East Sikkim (NEC)									
47.78.53 Major Works	-	-	16700	-	16700	-	10370	-	10370
79 Construction of 11 KV 3 phase heavy duty transmission line from Rabong to Borong via Deorali and const. of control room at Ralong and const. of 11 KV 3 phase heavy duty transmission line from Rabong to Namlung via Zarong (NEC)									
47.79.53 Major Works	-	-	20000	-	20000	-	12573	-	12573
80 State Share of NEC									
47.80.53 Major Works	-	-	9200	-	9200	-	10000	-	10000
Total									
47 Schemes under North Eastern Council (NEC)	147623	-	118276	-	118276	-	119417	-	119417
48 Schemes under State Plan									
70 Street Lightning Scheme at Melli Bazar to Melli Check post, Naya Bazar - upto Rambam Bridge Check post & Reshi Check post (East) to Rhenock (SPA)									
48.70.53 Major Works	1857	-	2500	-	2500	-	12442	-	12442
71 System improvement of electrical installations and conversion of OHLT lines in and around Namthang Bazaar and Maniram Bhanjyang Bazaar in South Sikkim (SPA)									
48.71.53 Major Works	9000	-	7500	-	7500	-	19200	-	19200

(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
72 State Share for SPA									
48.72.53 Major Works	-	-	3600	-	3600	-	1000	-	1000
Total 48 Schemes under State Plan	10857	-	13600	-	13600	-	32642	-	32642
51 Remodeling and Conversion of Existing Overhead LT line into Underground Cable System of all Electrical Network in and Around Ravang, South Sikkim (NEC)									
51.00.53 Major Works	3084	-	3332	-	3332	-	-	-	-
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	-	-	-	-	-	-	6577	-	6577
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, Chujachen, Rongli in East Sikkim (NEC)									
53.00.53 Major Works	3025	-	10075	-	10075	-	-	-	-
54 Synchronisation, renovation and modernisation of Rimbi Stage I and Stage II and Kalez Khola Hydro Electric Project (Dentam) with the 66 KV State Grid in West Sikkim (NEC)									
54.00.53 Major Works	33899	-	36	-	36	-	-	-	-

(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	
63 Misc. Distribution Schemes (East) (State Plan)									
63.00.53 Major Works	13099	-	4000	-	4000	-	9000	-	9000
64 Acoustic System at Sikkim Legislative Assembly									
64.00.53 Major Works	-	-	-	-	-	-	1	-	1
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 Major Works	38693	-	70000	-	70000	-	25974	-	25974
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)	-	-	225	-	225	-	-	-	-
71 Restructured Accelerated Power Development and Reform Programme (R-APDRP)									
71.00.53 Major Work (State Share)	-	-	-	-	-	-	10000	-	10000
72 Misc. Distribution Schemes (North) (State Plan)									
72.00.53 Major Works	600	-	2000	-	2000	-	4000	-	4000
76 Misc Distribution Schemes (South)									
76.00.53 Major Works	3000	-	2000	-	2000	-	4000	-	4000

(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	
82 Misc Distribution Schemes (West)									
82.00.53 Major Works	800	-	2000	-	2000	-	3000	-	3000
84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)									
84.00.53 Major Work	-	-	74622	-	74622	-	29517	-	29517
85 Electrification of leftover Hamlets in Sikkim									
85.00.53 Major Works	9998	-	-	-	-	-	-	-	-
86 Electrification, Extension, Augmentation, etc. (42 days HCM's Tour)									
86.00.53 Major Works	-	-	20000	-	20000	-	-	-	-
87 Land Compensation									
87.00.53 Major Works	-	-	20000	-	20000	-	10000	-	10000
94 Upgradation of Transformers and Improvement of T & D System									
94.00.53 Major Works	10362	-	-	-	-	-	-	-	-
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	-	-	4060	-	4060	-	-	-	-

(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	
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	-	-	31217	-	31217	-	2183	-	2183
98 Drawing of New 66 KV Double Circuit Transmission Line from LLHP to Tadong 66/11 KV Sub-Station, East Sikkim (NLCPR)									
98.00.53 Major Works	3486	-	40000	-	40000	-	7859	-	7859
99 Installation of 1 X15 MVA Transmission and Extension Bay at 66/11 KV Sub-Station at Mamring, East Sikkim (NLCPR)									
99.00.53 Major Works	21810	-	32730	-	32730	-	10920	-	10920
Total 05.800 Other Expenditure	362070	-	932744	0	932744	-	394727	-	394727
Total 05 Transmission & Distribution	362070	-	932744	-	932744	-	394727	-	394727
06 Rural Electrification									
06.800 Other Expenditure									
63 Rajiv Gandhi Grameen Viduyutikaran Yojana (RGGVY)									
45 East District									
63.45.53 Major Works	-	-	50000	-	50000	-	10000	-	10000
Total 63 Rajiv Gandhi Grameen Viduyutikaran Yojana (RGGVY)	-	-	50000	-	50000	-	10000	-	10000
Total 06.800 Other Expenditure	-	-	50000	-	50000	-	10000	-	10000
Total 06 Rural Electrification	-	-	50000	-	50000	-	10000	-	10000
Total 4801 Capital Outlay on Power Projects	365962	-	1033676	-	1033676	-	447657	-	447657
Total CAPITAL SECTION	365962	-	1033676	-	1033676	-	447657	-	447657
Total Voted	712569	636071	1277059	729520	1277059	729520	749656	819495	1569151
Rec 2801 Power, 00.911-Recoveries of Over Payments	1	96	-	-	-	-	-	-	-