

**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
	2810	Non-Conventional Sources of Energy
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, 2017 to defray the charges in respect of Energy and Power

Revenue	Capital	Total
Voted 2250212	989269	3239481

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

(In Thousands of Rupees)

	Actuals 2014-15		Budget Estimate 2015-16		Revised Estimate 2015-16		Budget Estimate 2016-17			
Major /Sub-Major/Minor/Sub/Detailed Heads	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
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	-	1090	-	1582	-	1582	-	1780	1780
	84 Maintenance and Repairs of Office Buildings under East District									
60.84.02	Wages	-	589	-	570	-	570	-	570	570
	85 Electrical Repairs of Office Buildings under West District									
60.85.02	Wages	-	50	-	161	-	161	-	181	181
	86 Maintenance and Repairs of Office Buildings under West District									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.86.02 Wages	-	52	-	177	-	177	-	199	199

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	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	-	-	-	1	-	1	-	1	1
88 Maintenance and Repairs of Office Buildings under North District									
60.88.02 Wages	-	-	-	1	-	1	-	1	1
Total 60 Work Charged Establishment	-	1781	-	2492	-	2492	-	2732	2732
61 Other Maintenance Expenditure									
83 Electrical Repairs of Office Buildings under East District									
61.83.21 Supplies and Materials	-	570	-	570	-	570	-	570	570
84 Maintenance and Repairs of Office Buildings under East District									
61.84.21 Supplies and Materials	-	1661	-	1690	-	1690	-	1690	1690
85 Electrical Repairs of Office Buildings under West District									
61.85.21 Supplies and Materials	-	100	-	100	-	100	-	100	100
86 Maintenance and Repairs of Office Buildings under West District									
61.86.21 Supplies and Materials	-	49	-	50	-	50	-	50	50
87 Electrical Repairs of Office Buildings under North District									
61.87.21 Supplies and Materials	-	60	-	60	-	60	-	60	60
88 Maintenance and Repairs of Office Buildings under North District									
61.88.21 Supplies and Materials	-	60	-	60	-	60	-	60	60

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	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	-	100	-	100	-	100	-	100	100
90 Maintenance and Repairs of Office Buildings under South District									
61.90.21 Supplies and Materials	-	197	-	200	-	200	-	200	200
Total 61 Other Maintenance Expenditure	-	2797	-	2830	-	2830	-	2830	2830
Total 80.053 Maintenance and Repairs	-	4578	-	5322	-	5322	-	5562	5562
Total 80 General	-	4578	-	5322	-	5322	-	5562	5562
Total 2059 Public Works	-	4578	-	5322	-	5322	-	5562	5562
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	-	163	-	88	-	88	-	100	100
78 Civil Maintenance of Quarters under East District									
60.78.02 Wages	-	714	-	771	-	771	-	867	867
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
60.79.02 Wages	-	-	-	189	-	189	-	212	212
80 Civil Maintenance of Quarters under West District									
60.80.02 Wages	-	-	-	88	-	88	-	100	100
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
60.81.02 Wages	-	161	-	161	-	161	-	161	161

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
82 Civil Maintenance of Quarters under North District									
60.82.02 Wages	-	-	-	1	-	1	-	1	1
Total 60 WorkCharged Establishment	-	1038	-	1298	-	1298	-	1441	1441
61 Other Maintenance Expenditure									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
61.77.21 Supplies and Materials	-	710	-	715	-	715	-	715	715
78 Civil Maintenance of Quarters under East District									
61.78.21 Supplies and Materials	-	1223	-	1245	-	1245	-	1245	1245
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
61.79.21 Supplies and Materials	-	115	-	115	-	115	-	115	115
80 Civil Maintenance of Quarters under West District									
61.80.21 Supplies and Materials	-	44	-	45	-	45	-	45	45
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
61.81.21 Supplies and Materials	-	78	-	78	-	78	-	78	78
82 Civil Maintenance of Quarters under North District									
61.82.21 Supplies and Materials	-	45	-	45	-	45	-	45	45
83 Electrical Maintenance & Repairs of Govt. Quarters under South District									
61.83.21 Supplies and Materials	-	153	-	153	-	153	-	153	153

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	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	-	236	-	236	-	236	-	236	236
Total	-	2604	-	2632	-	2632	-	2632	2632
61 Other Maintenance Expenditure	-	3642	-	3930	-	3930	-	4073	4073
Total	-	3642	-	3930	-	3930	-	4073	4073
05 General Pool Accommodation	-	3642	-	3930	-	3930	-	4073	4073
Total	-	3642	-	3930	-	3930	-	4073	4073
2216 Housing	-	3642	-	3930	-	3930	-	4073	4073
M.H.									
2801 Power									
01 Hydel Generation									
01.052 Machinery & Equipment									
45 East District									
00.45.71 Machinery & Equipment	-	-	-	1	-	1	-	1	1
Total	-	-	-	1	-	1	-	1	1
01.101 Purchase of Power									
45 East District									
00.45.72 Payment of NTPC, NHPC etc.	50000	296000	-	1000000	-	1000000	-	900000	900000
Total	50000	296000	-	1000000	-	1000000	-	900000	900000
01.800 Other Expenditure									
60 Rongnichu Hydro Electric Scheme (Jali Power House)									
60.00.71 Maintenance and Repairs Expenses	-	1744	-	1744	-	1744	-	1744	1744
61 Rothak Micro Hydel Scheme									
61.00.71 Maintenance and Repairs Expenses	-	-	-	1	-	1	-	1	1
62 Rimbi Micro Hydel Scheme									
62.00.71 Maintenance and Repairs Expenses	-	2757	-	2757	-	2757	-	2757	2757
63 Lower Lagyap Hydel Project									
63.00.71 Maintenance and Repairs Expenses	-	14633	-	14801	-	14801	-	14801	14801

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	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	-	1362	-	1402	-	1402	-	1402	1402		
65 Chaten Hydel Scheme											
65.00.71 Maintenance and Repairs Expenses	-	-	-	1	-	1	-	1	1		
66 Rimbi Hydel Scheme State II											
66.00.71 Maintenance and Repairs Expenses	-	687	-	1751	-	1751	-	1751	1751		
67 Lachung Hydel Scheme											
67.00.71 Maintenance and Repairs Expenses	-	1522	-	1533	-	1533	-	1533	1533		
68 Upper Rongnichu Hydel Project											
68.00.71 Maintenance and Repairs Expenses	-	3414	-	3414	-	3414	-	3414	3414		
69 Meyong Hydel Project											
69.00.71 Maintenance and Repairs Expenses	-	1384	-	1385	-	1385	-	1385	1385		
70 Kalez Khola Hydel Project											
70.00.71 Maintenance and Repairs Expenses	-	4322	-	4322	-	4322	-	4322	4322		
71 Rabomchu Hydel Scheme											
71.00.71 Maintenance and Repairs Expenses	-	767	-	1096	-	1096	-	1096	1096		
Total	01.800	Other Expenditure	-	34207	-	34207	-	34207	34207		
Total	01	Hydel Generation	50000	328592	-	1034208	-	1034208	-	934208	934208
04 Diesel/Gas Power Generation											
04.800	Other Expenditure										
60 Diesel Power Station, Gangtok											
60.00.71 Maintenance and Repairs Expenses	-	6253	-	6252	-	6252	-	6252	6252		
Total	60	Diesel Power Station, Gangtok	-	6253	-	6252	-	6252	-	6252	6252
61 Diesel Power Station, Mangan/Raj Bhavan											
61.00.71 Maintenance and Repairs Expenses	-	322	-	321	-	321	-	321	321		

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	61 Diesel Power Station, Mangan/Raj Bhavan	-	322	-	321	-	321	-	321	321
Total	04.800 Other Expenditure	-	6575	-	6573	-	6573	-	6573	6573
Total	04 Diesel/Gas Power Generation	-	6575	-	6573	-	6573	-	6573	6573
	05 Transmission & Distribution									
	05.800 Other Expenditure									
	63 Maintenance and Repairs									
	45 East District									
	63.45.71 Maintenance of Distribution line, Gangtok	68936	9289	62000	9318	62000	9318	55180	9318	64498
	63.45.73 Maintenance of Other Distribution lines	-	6693	-	6825	-	6825	-	6825	6825
	63.45.74 Maintenance of Transmission line & Sub-Station	-	1821	-	1866	-	1866	-	1866	1866
	63.45.77 Maintenance of Distribution line under Singtam Sub-Division	-	8923	-	8838	-	8838	-	8838	8838
	63.45.79 Maintenance of Distribution line under Pakyong Sub-Division	-	13246	-	13330	-	13330	-	13330	13330
	63.45.80 Maintenance of T & D under REC	-	800	-	800	-	800	-	800	800
	63.45.81 Maintenance of 66KV Sub-Station	-	2339	-	2340	-	2340	-	2340	2340
	63.45.82 Upgradation and repair of transformers	-	-	-	-	-	-	10000	-	10000
	63.45.83 Restrengthening & maintenance of Distribution lines	-	-	-	-	-	-	10000	-	10000
Total	45 East District	68936	43111	62000	43317	62000	43317	75180	43317	118497
	46 West District									
	63.46.76 Maintenance of Electrical Installations under West Division	5155	8935	6996	8949	6996	8949	6289	8949	15238
Total	46 West District	5155	8935	6996	8949	6996	8949	6289	8949	15238
	47 North District									
	63.47.72 Maintenance of Distribution line, North Sikkim	11284	12062	11410	12062	11410	12062	10041	12062	22103

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
63.47.81 Maintenance of 66KV Sub-Station	-	395	-	395	-	395	-	395	395		
Total	47	North District	11284	12457	11410	12457	11410	12457	22498		
	48	South District									
63.48.75 Maintenance of Electrical Installations under South Division	13760	9384	13853	9412	13853	9412	12190	10412	22602		
63.48.78 Maintenance of Distribution line under Ravongla Sub-Division	-	6499	-	6501	-	6501	-	8001	8001		
Total	48	South District	13760	15883	13853	15913	13853	15913	30603		
Total	63	Maintenance and Repairs	99135	80386	94259	80636	94259	80636	103700		
Total	05.800	Other Expenditure	99135	80386	94259	80636	94259	80636	103700		
Total	05	Transmission & Distribution	99135	80386	94259	80636	94259	80636	103700		
	80	General									
	80.001	Direction & Administration									
	00.44	Head Office Establishment									
00.44.01	Salaries	171499	352063	260000	427200	210765	427200	236060	505349	741409	
00.44.11	Travel Expenses	300	1180	300	1180	300	1180	796	1180	1976	
00.44.13	Office Expenses	3828	9324	3923	5325	3923	5325	5000	5325	10325	
00.44.14	Rent, Rates & Taxes	-	6	-	6	-	6	-	6	6	
00.44.50	Other Charges	1550	193	1550	90	1550	90	27500	90	27590	
00.44.51	Motor Vehicle	1524	2800	1525	2800	1525	2800	1500	2800	4300	
Total	00.44	Head Office Establishment	178701	365566	267298	436601	218063	436601	270856	514750	785606
	00.46	West District									
00.46.01	Salaries	22397	44822	18284	52093	18284	52093	33600	38179	71779	
00.46.11	Travel Expenses	100	191	100	196	100	196	100	196	296	
00.46.13	Office Expenses	200	450	200	450	200	450	200	450	650	
Total	00.46	West District	22697	45463	18584	52739	18584	52739	33900	38825	72725
	00.47	North District									
00.47.01	Salaries	26570	32662	40535	38202	39910	38202	40700	57096	97796	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47.11 Travel Expenses	50	100	50	100	50	100	50	100	150

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47.13 Office Expenses	100	260	100	260	100	260	100	260	360
Total 00.47 North District	26720	33022	40685	38562	40060	38562	40850	57456	98306
00.48 South District									
00.48.01 Salaries	42640	56839	68679	63605	58582	63605	68200	59832	128032
00.48.11 Travel Expenses	50	100	50	100	50	100	50	100	150
00.48.13 Office Expenses	200	390	200	390	200	390	200	390	590
Total 00.48 South District	42890	57329	68929	64095	58832	64095	68450	60322	128772
00.49 State Electricity Regulatory Commission									
00.49.31 Grant-in-Aid	-	16000	-	18500	-	18500	-	15000	15000
Total 00.49 State Electricity Regulatory Commission	-	16000	-	18500	-	18500	-	15000	15000
00.50 Office of the Chairman, Teesta Urja Ltd									
00.50.01 Salaries	-	300	-	1	-	1	-	1	1
00.50.11 Travel Expenses	-	50	-	50	-	50	-	50	50
00.50.13 Office Expenses	-	2000	-	2000	-	2000	-	2000	2000
Total 00.50 Office of the Chairman, Teesta Urja Ltd	-	2350	-	2051	-	2051	-	2051	2051
00.51 Sikkim Power Investment Corporation Limited									
00.51.31 Grant-in-Aid	-	-	-	-	-	-	500	-	500
Total 00.51 Sikkim Power Investment Corporation	-	-	-	-	-	-	500	-	500
Total 80.001 Direction & Administration	271008	519730	395496	612548	335539	612548	414556	688404	1102960
Total 80 General	271008	519730	395496	612548	335539	612548	414556	688404	1102960
Total 2801 Power	420143	935283	489755	1733965	429798	1733965	518256	1712321	2230577
M.H. 2810 Non-Conventional Sources of Energy									
60 Others									
60.800 Other Expenditure									
62 New & Renewable Sources of Energy									
62.00.31 Grants -in-Aid to SREDA	-	-	-	-	-	-	10000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	62 New & Renewable Sources of Energy	-	-	-	-	-	10000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	60.800	Other Expenditure	-	-	-	-	-	10000	-	10000	
Total	60	Others	-	-	-	-	-	10000	-	10000	
Total	2810	Non-Conventional Sources of Energy	-	-	-	-	-	10000	-	10000	
Total	REVENUE SECTION		420143	943503	489755	1743217	429798	1743217	528256	1721956	2250212
CAPITAL SECTION											
M.H.	4801	Capital Outlay on Power Projects									
	01	Hydel Generation									
	01.800	Other Expenditure									
	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	-	-	1808	-	1808	-	14007	-	14007
	72	Buthang Micro Hydel Project Assam Linzey 2X50 KW East									
	79.72.53	Major Works	-	-	1882	-	1882	-	14294	-	14294
	73	Sawa Micro Hydel Project Dalapchen, 2X50 KW East									
	79.73.53	Major Works	93	-	1907	-	1907	-	14431	-	14431
	74	Lingtam Micro Hydel project, Lingtam 2X50 KW East									
	79.74.53	Major Works	829	-	1447	-	1447	-	13367	-	13367
	75	Lamatem Micro Hydel Project, Lamaten 2X50 KW East									
	79.75.53	Major Works	1115	-	1295	-	1295	-	12982	-	12982
	76	Kumrek Micro Hydel Project, Kumrek 2X50 KW East									
	79.76.53	Major Works	226	-	1824	-	1824	-	14199	-	14199

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East									
79.77.53 Major Works	470	-	265	-	265	-	3525	-	3525
78 Bakcha Micro Hydel Project (100KW) North									
79.78.53 Major Works	-	-	2035	-	2035	-	14847	-	14847
79 B-8 Micro Hydel Project (40 KW) North									
79.79.53 Major Works	369	-	1459	-	1459	-	10780	-	10780
80 Phensong Micro Hydel Project 60 KW North									
79.80.53 Major Works	1517	-	2047	-	2047	-	10383	-	10383
Lingdem Micro Hydel Project Lingdem 81 village 100 KW North									
79.81.53 Major Works	-	-	-	-	-	-	10100	-	10100
Linza Micro Hydel Project Linza village 100 82 KV North									
79.82.53 Major Works	-	-	-	-	-	-	10100	-	10100
B-9 Micro Hydel Project B-9 Phodong 45 KW 83 North									
79.83.53 Major Works	-	-	-	-	-	-	4545	-	4545
84 State Share for MNRE Schemes									
79.84.53 Major Works	428	-	-	-	-	-	-	-	-
Total									
79 Schemes under Ministry of New and Renewable Energy (100% CSS)	5047	-	15969	-	15969	-	147560	-	147560

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80 NEC funding for Schemes under Ministry of New and Renewable Energy									
71 Bala Micro Hydel Project Assam Linzey 2X50 KW East									
80.71.53 Major Works	-	-	1	-	1	-	1	-	1
72 Buthang Micro Hydel Project Assam Linzey 2X50 KW East									
80.72.53 Major Works	-	-	1	-	1	-	1	-	1
73 Sawa Micro Hydel Project Dalapchen, 2X50 KW East									
80.73.53 Major Works	-	-	1	-	1	-	1	-	1
74 Lingtam Micro Hydel project, Lingtam 2X50 KW East									
80.74.53 Major Works	-	-	1	-	1	-	1	-	1
75 Lamatem Micro Hydel Project, Lamaten 2X50 KW East									
80.75.53 Major Works	-	-	1	-	1	-	1	-	1
76 Kumrek Micro Hydel Project, Kumrek 2X50 KW East									
80.76.53 Major Works	-	-	1	-	1	-	1	-	1
77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East									
80.77.53 Major Works	-	-	1	-	1	-	1	-	1
78 Bakcha Micro Hydel Project (100KW) North									
80.78.53 Major Works	-	-	1	-	1	-	1	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
79 B-8 Micro Hydel Project (40 KW) North									
80.79.53 Major Works	-	-	1	-	1	-	1	-	1
80 Phensong Micro Hydel Project 60 KW North									
80.80.53 Major Works	-	-	1	-	1	-	1	-	1
Total									
80 NEC funding for Schemes under Ministry of New and Renewable Energy	-	-	10	-	10	-	10	-	10
Total									
01.800 Other Expenditure	5047	-	15979	-	15979	-	147570	-	147570
Total									
01 Hydel Generation	5047	-	15979	-	15979	-	147570	-	147570
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	18421	-	38905	-	38905	-	19425	-	19425
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									
46.70.53 Major Works	-	-	8717	-	8717	-	8015	-	8015
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	974	-	18015	-	18015	-	18015	-	18015

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	-	-	25883	-	25883	-	25883	-	25883
73 Modernisation of electrical network in and around Melli Bazar, South Sikkim (NLCPR)									
46.73.53 Major Works	-	-	15948	-	15948	-	15948	-	15948
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	-	-	19592	-	19592	-	19579	-	19579
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	-	-	15543	-	15543	-	1	-	1
79 State Share for NLCPR									
46.79.53 Major Works	36630	-	-	-	58680	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
80 Establishment of 11/11KV switching substation, upgrading of 11KV transmission system, augmentation and rejuvenation of distribution substation, extension, phase balancing and enhancing the load carrying capacity of LT distribution network and improvement of service connection system under Pakyong Division in East Sikkim (NLCPR)									
46.80.53 Major Works	-	-	142518	-	142518	-	74808	-	74808
81 Modernisation & Beautification of Distribution system with conversion of over head transmission line with underground cable system at Jorethang Town, South Sikkim (NLCPR)									
46.81.53 Major Works	26680	-	40604	-	40604	-	13341	-	13341
82 Construction of 11 KV Heavy Duty Transmission Line from Mangan to Upper Dzongu and Lower Dzongu and Installation of 11/11 KV Control Room at Phidang, Lower Dzongu and Lingza, Upper Dzongu, North Sikkim (NLCPR)									
46.82.53 Major Works	33700	-	36387	-	36387	-	63770	-	63770
83 Remodelling of Power Distribution System at Rangpo Town, East Sikkim (NLCPR)									
46.83.53 Major Works	-	-	52940	-	52940	-	50816	-	50816

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
84 Remodelling of Electrical Installation including System Improvement Works at Rhenock Bazar and adjoining areas in East Sikkim (NLCPR)									
46.84.53 Major Works	-	-	57420	-	57420	-	57420	-	57420
85 Strengthening and remodelling of Power Distribution system of Singtam Town and adjoining areas in East Sikkim (NLCPR)									
46.85.53 Major Works	-	-	1	-	1	-	1	-	1
86 Modernisation and beautification of Rabongla and Sosing Bazars along with addition of 66/11 , 1x5 MVA SS at Ravongla under South Sikkim (NLCPR)									
46.86.53 Major Works	-	-	1	-	1	-	1	-	1
Total									
46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	116405	-	472474	-	531154	-	367023	-	367023
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	65003	-	33246	-	33246	-	28590	-	28590
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)									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
47.70.53 Major Works	-	-	5280	-	5280	-	5280	-	5280
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	-	-	9370	-	9370	-	9370	-	9370
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	-	-	8009	-	8009	-	8000	-	8000
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 construction of 11 KV 3 phase heavy duty transmission line from Rabong to Namlung via Zarong (NEC)									
47.79.53 Major Works	-	-	8320	-	8320	-	8320	-	8320
80 State Share of NEC									
47.80.53 Major Works	14090	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
81 Procurement, erection, testing and commissioning of 20 MVA, 132/66 KV power transformer for 132/66 KV Sub-Station at Kyongsa, Gyalshing, West Sikkim i/c electrification of the Chenrezig Shingkhom Riwa Potala at Sangha Choeling, Pelling in West Sikkim (NEC)									
47.81.53 Major Works	2731	-	112919	-	112919	-	73533	-	73533
82 Construction of 11/11 KV switching SS including rearrangement and drawing of 11 KV Transmission line at Kongri and modernisation of Tashiding Bazar in West									
47.82.53 Major Works	-	-	75088	-	75088	-	38000	-	38000
83 System Improvement and Modernisation including augmentation of distribution system of Uttarey Bazar, Dentam Bazar in West									
47.83.53 Major Works	-	-	-	-	-	-	58303	-	58303
Total									
47 Schemes under North Eastern Council (NEC)	81824	-	252232	-	252232	-	229396	-	229396
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	-	-	3369	-	3369	-	-	-	-
71 System improvement of electrical installations and conversion of OHLT lines in and around Namthang Bazaar and Maniram Bhanjyang Bazaar in South Sikkim (SPA)									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
48.71.53 Major Works	1999	-	-	-	-	-	-	-	-
72 State Share for SPA									
48.72.53 Major Works	1000	-	-	-	-	-	3300	-	3300
Total	2999	-	3369	-	3369	-	3300	-	3300
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	-	-	4629	-	4629	-	4629	-	4629
54 Drawing of 11 KV Transmission line, installation of 63 KVA Distribution sub-station and extension of OH LT Distribution line for electrification of leftover houses at Bermiok Dalap Village in South Sikkim									
54.00.53 Major Works	-	-	-	-	-	-	487	-	487
55 Drawing of 11 KV heavy duty transmission line from 66/11 KV control sub-station, Topakhani to Song Bazaar, East Sikkim									
55.00.53 Major Works	-	-	-	-	-	-	1166	-	1166
56 Immediate restoration works within Shagaphuchu along varoius location of Power HEP, Lachung Stage-II, North Sikkim									
56.00.53 Major Works	-	-	-	-	-	-	10000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
57 Protective works, jhora training, etc along the water conductor line to LLHP									
57.00.53 Major Works	-	-	-	-	-	-	2500	-	2500
63 Misc. Distribution Schemes (East) (State Plan)									
63.00.53 Major Works	14022	-	-	-	5942	-	12000	-	12000
64 Acoustic System at Sikkim Legislative Assembly									
64.00.53 Major Works	8998	-	-	-	-	-	-	-	-
65 Revamping, Strengthening and improvement of electrical infrastructure of Gangtok, surrounding areas and Saramsa garden East Sikkim for Sikkim Organic Festival, January 2016									
65.00.53 Major works	-	-	-	-	10000	-	-	-	-
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	-	-	33483	-	33483	-	33483	-	33483
68 Accelerated Power Development and Reform Programme (APDRP-State Plan)									
68.00.53 Major Work	-	-	-	-	-	-	56100	-	56100

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
71 Restructured Accelerated Power Development and Reform Programme (R-APDRP)									
71.00.53 Major Work (State Share)	40000	-	-	-	-	-	1	-	1
72 Misc. Distribution Schemes (North) (State Plan)									
72.00.53 Major Works	2499	-	-	-	-	-	5000	-	5000
76 Misc Distribution Schemes (South)									
76.00.53 Major Works	4638	-	-	-	1558	-	8000	-	8000
82 Misc Distribution Schemes (West)									
82.00.53 Major Works	1436	-	-	-	-	-	5000	-	5000
84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)									
84.00.53 Major Work	9225	-	65807	-	65807	-	65807	-	65807
87 Land Compensation									
87.00.53 Major Works	2284	-	-	-	6000	-	1	-	1
96 Integrated Power Development Scheme (IPDS)									
96.00.53 Major Work (State Share)	-	-	1	-	1	-	1	-	1
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	6504	-	716	-	716	-	716	-	716

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
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	-	-	45679	-	45679	-	16199	-	16199		
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	-	-	889	-	889	-	889	-	889		
Total	05.800 Other Expenditure		290834	-	879279	-	961459	-	821698		
Total	05 Transmission & Distribution		290834	-	879279	-	961459	-	821698		
06 Rural Electrification											
06.800 Other Expenditure											
63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)											
45 East District											
63.45.53 Major Works			18047	-	-	-	20000	-	20000		
Total	63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)		18047	-	-	-	20000	-	20000		
64 Deendayal Upadhaya Gram Jyoti Yojana (DDUGJY)											
64.00.53 Major Works			-	-	1	-	1	-	1		
Total	64 Deendayal Upadhaya Gram Jyoti Yojana (DDUGJY)		-	-	1	-	1	-	1		
Total	06.800 Other Expenditure		18047	-	1	-	20001	-	20001		
Total	06 Rural Electrification		18047	-	1	-	20001	-	20001		
Total	4801 Capital Outlay on Power Projects		313928	-	895259	-	977439	-	989269		
Total	CAPITAL SECTION		313928	-	895259	-	977439	-	989269		
Total	Voted		734071	943503	1385014	1743217	1407237	1743217	1517525	1721956	3239481

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Rec 2801 Power, 05.911-Recoveries of Over Payments	17	76	-	-	-	-	-	-	-