

**DEMAND NO. 33**  
**WATER SECURITY AND PUBLIC HEALTH ENGINEERING**

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

I. Estimate of the amount required in the year ending 31st March, 2017 to defray the charges in respect of Water Security and Public Health Engineering

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 243878</b>	<b>1133992</b>	<b>1377870</b>

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	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
<b>REVENUE SECTION</b>										
M.H.	<b>2059 Public Works</b>									
	01 Office Building									
	<b>01.053 Maintenance and Repairs</b>									
	60 WorkCharged Establishment									
	91 Maintenance of Sanitary Installation in Government building under East District									
	60.91.02 Wages	-	7983	-	8118	-	8118	-	8118	8118
Total	60 WorkCharged Establishment	-	7983	-	8118	-	8118	-	8118	8118
	61 Other Maintenance Expenditure									
	91 Maintenance of Sanitary Installation in Government building under East District									
	61.91.21 Supplies and Materials	-	4038	-	4050	-	4050	-	4050	4050
	92 Maintenance of Sanitary Installation in Government Building under West District									
	61.92.21 Supplies and Materials	-	770	-	770	-	770	-	770	770

(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	2015-16	2015-16	2016-17	2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
93 Maintenance of Sanitary Installation in Government Building under North District									
61.93.21 Supplies and Materials	-	440	-	726	-	726	-	726	726
94 Maintenance of Sanitary Installation in Government Building under South District									
61.94.21 Supplies and Materials	-	850	-	850	-	850	-	850	850
Total 61 Other Maintenance Expenditure	-	6098	-	6396	-	6396	-	6396	6396
Total <b>01.053 Maintenance and Repairs</b>	-	14081	-	14514	-	14514	-	14514	14514
Total <b>2059 Public Works</b>	-	14081	-	14514	-	14514	-	14514	14514
M.H. <b>2215 Water Supply &amp; Sanitation</b>									
01 Water Supply									
<b>01.001 Direction and Administration</b>									
34 P.H.E. Department									
44 Head Office Establishment									
34.44.01 Salaries	25381	38566	34767	54166	34767	54166	37721	58176	95897
34.44.02 Wages	-	956	-	1022	-	1022	-	992	992
34.44.11 Travel Expenses	48	54	200	100	200	100	200	100	300
34.44.13 Office Expenses	1125	2472	1150	1000	1150	1000	900	1200	2100
34.44.26 Advertisement and Publicity	400	-	300	-	300	-	550	-	550
34.44.50 Others Charges	-	-	-	-	6500	-	-	-	-
34.44.51 Motor Vehicles	1002	522	1000	600	1000	600	1400	600	2000
34.44.71 IT System for Water Supply Management (NEC)	9278	-	20000	-	20000	-	9900	-	9900
Total 44 Head Office Establishment	37234	42570	57417	56888	63917	56888	50671	61068	111739
53 Geyzing Division									
34.53.01 Salaries	4895	-	4520	3097	4520	3097	3654	4785	8439
34.53.11 Travel Expenses	100	-	100	-	100	-	100	-	100
34.53.13 Office Expenses	250	-	250	-	250	-	250	-	250
Total 53 Geyzing Division	5245	-	4870	3097	4870	3097	4004	4785	8789

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15	2014-15	2015-16	2015-16	2015-16	2015-16	2016-17	2016-17	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
56 Namchi Division									
34.56.01 Salaries	3946	11025	7268	15994	7268	15994	7606	16007	23613
34.56.11 Travel Expenses	-	250	-	250	-	250	-	250	250
34.56.13 Office Expenses	-	183	-	183	-	183	-	183	183
Total 56 Namchi Division	3946	11458	7268	16427	7268	16427	7606	16440	24046
Total 34 P.H.E. Department	46425	54028	69555	76412	76055	76412	62281	82293	144574
Total <b>01.001 Direction and Administration</b>	46425	54028	69555	76412	76055	76412	62281	82293	144574
<b>01.101 Urban Water Supply Programmes</b>									
60 Maintenance and Repairs									
60.00.73 Maintenance of Sewerage & Drainage	-	9860	-	11562	-	11562	-	-	-
45 East District									
60.45.72 Maintenance of Water Supply Schemes	-	16843	-	29610	-	29610	-	29610	29610
60.45.77 Water Supply Schemes in East District	18871	-	12951	-	12951	-	13126	-	13126
Total 45 East District	18871	16843	12951	29610	12951	29610	13126	29610	42736
46 West District									
60.46.72 Maintenance of Water Supply Schemes	-	5576	-	6046	-	6046	-	6046	6046
60.46.75 Renovation and Modernisation of Other Bazar Water Supply Schemes	-	-	-	-	-	-	-	-	-
60.46.76 Water Supply Schemes in West District	2110	-	1250	-	1250	-	1522	-	1522
Total 46 West District	2110	5576	1250	6046	1250	6046	1522	6046	7568
48 South District									
60.48.72 Maintenance of Water Supply Schemes	-	8516	-	6894	-	6894	-	6894	6894
60.48.75 Water Supply Schemes in South District	4964	-	2787	-	2787	-	2853	-	2853
Total 48 South District	4964	8516	2787	6894	2787	6894	2853	6894	9747
Total 60 Maintenance and Repairs	25945	40795	16988	54112	16988	54112	17501	42550	60051
Total <b>01.101 Urban Water Supply Programmes</b>	25945	40795	16988	54112	16988	54112	17501	42550	60051
Total 01 Water Supply	72370	94823	86543	130524	93043	130524	79782	124843	204625

*(In Thousands of Rupees)*

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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	

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(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	
02 Sewerage and Sanitation									
<b>02.107 Sewerage Services</b>									
60 Maintenance and Repairs									
45 East District									
60.45.73 Maintenance of Sewerage & Drainage System	-	-	-	-	-	-	-	12982	12982
Total 60 Maintenance and Repairs	-	-	-	-	-	-	-	12982	12982
Total <b>02.107 Sewerage Services</b>	-	-	-	-	-	-	-	12982	12982
Total 02 Sewerage and Sanitation	-	-	-	-	-	-	-	12982	12982
Total <b>2215 Water Supply &amp; Sanitation</b>	72370	94823	86543	130524	93043	130524	79782	137825	217607
M.H. <b>2216 Housing</b>									
05 General Pool Accommodation									
<b>05.053 Maintenance and Repairs</b>									
60 Work Charged Establishment									
85 Maintenance of Sanitary Installation in Govt. Quarters under East District									
60.85.02 Wages	-	5496	-	4553	-	4553	-	4553	4553
Total 60 Work Charged Establishment	-	5496	-	4553	-	4553	-	4553	4553
61 Other Maintenance Expenditure									
85 Maintenance of Sanitary Installation in Govt. Quarters under East District									
61.85.21 Supplies and Materials	-	4191	-	5500	-	5500	-	5500	5500
86 Maintenance of Sanitary Installation in Govt. Quarters under West District									
61.86.21 Supplies and Materials	-	772	-	773	-	773	-	773	773
87 Maintenance of Sanitary Installation in Govt. Quarters under North District									
61.87.21 Supplies and Materials	-	382	-	383	-	383	-	383	383

(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		Total		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
88 Maintenance of Sanitary Installation in Govt. Quarters under South District											
61.88.21 Supplies and Materials	-	548	-	548	-	548	-	548	548		
Total	61	Other Maintenance Expenditure	-	5893	-	7204	-	7204	7204		
Total	<b>05.053</b>	<b>Maintenance and Repairs</b>	-	11389	-	11757	-	11757	11757		
Total	05	General Pool Accommodation	-	11389	-	11757	-	11757	11757		
Total	<b>2216</b>	<b>Housing</b>	-	11389	-	11757	-	11757	11757		
Total	<b>REVENUE SECTION</b>		72370	120293	86543	156795	93043	156795	79782	164096	243878
<b>CAPITAL SECTION</b>											
M.H.	<b>4215</b>	<b>Capital Outlay on Water Supply &amp; Sanitation</b>									
	01	Water Supply									
	<b>01.101</b>	<b>Urban Water Supply</b>									
	60	Gangtok Water Supply Schemes (East)									
	60.00.76	Augmentation of Rhenock Water Supply Scheme (NLCPR)	-	-	2872	-	2872	-	330	-	330
	60.00.83	Upgradation & Modernization of Feeder of Selep Water Treatment Plant for Gangtok (NEC)	-	-	837	-	837	-	837	-	837
	60.00.84	Land Compensation	-	-	-	-	-	-	1	-	1
	60.00.86	Slope Stabilization works for Gangtok Water Supply Scheme (SPA)	50000	-	-	-	-	-	1	-	1
	60.00.87	Supplementary work at Selep water treatment plant	-	-	-	-	28900	-	1	-	1
Total	60	Gangtok Water Supply Schemes (East)	50000	-	3709	-	32609	-	1170	-	1170
	61	Namchi Water Supply Schemes (South)									
	61.00.73	Water Supply Scheme of Namchi Town, Phase II (NEC)	3308	-	3932	-	3932	-	1688	-	1688

(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	61	Namchi Water Supply Schemes (South)	3308	-	3932	-	3932	-	1688	-	1688
	63	Pakyong Water Supply Schemes (East)									
	63.00.72	Construction of Pakyong Water Supply Scheme (NLCPR)	1659	-	22780	-	22780	-	17702	-	17702
Total	63	Pakyong Water Supply Schemes (East)	1659	-	22780	-	22780	-	17702	-	17702
	70	Other Water Supply Scheme									
	70.00.71	State Share of Central Schemes	74075	-	50000	-	50000	-	-	-	-
	70.00.72	Schemes Financed by NABARD	4034	-	36000	-	36000	-	-	-	-
	70.00.73	Survey and Investigation	3750	-	-	-	-	-	15978	-	15978
	70.00.81	Ranipool Water Supply Scheme (NEC)	-	-	541	-	541	-	541	-	541
	70.00.97	Survey and Investigation and Consultancy Charges for Water Supply to Namchi from Bermeilli Source	2500	-	-	-	44000	-	-	-	-
	70.00.99	Augmentation of Namchi Water Supply Scheme in South Sikkim (NLCPR)	137331	-	137854	-	137854	-	100120	-	100120
Total	70	Other Water Supply Scheme	221690	-	224395	-	268395	-	116639	-	116639
	71	Schemes under 10% Lumpsum Provision for NE States including Sikkim (90:10 CSS)									
	71.00.71	Water Supply Scheme for Soreng in West Sikkim	-	-	600	-	600	-	24458	-	24458
	71.00.72	Water Supply Scheme for Chakung in West Sikkim	-	-	600	-	600	-	30556	-	30556
	71.00.73	Water Supply Scheme for Ravongla in South Sikkim	1091	-	-	-	-	-	-	-	-
	71.00.74	Augmentation of Sombaria Water Supply Scheme in West Sikkim	-	-	21599	-	21599	-	50399	-	50399
	71.00.75	Augmentation of Legship Water Supply Scheme in West Sikkim	-	-	11	-	11	-	66023	-	66023

(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		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Augmentation of Gyalshing Water Supply									
71.00.76 Scheme in West Sikkim	-	-	-	-	-	-	275544	-	275544
Total									
71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (90:10 CSS)	1091	-	22810	-	22810	-	446980	-	446980
72 Water Supply Scheme for South District									
72.00.53 Major works	-	-	-	-	-	-	13500	-	13500
72.00.71 Water Supply Scheme for Melli Bazaar in South Sikkim (NLCPR)	15873	-	19630	-	19630	-	16838	-	16838
72.00.72 Upgradation of Namchi Water Supply Scheme (State Specific Grant under 13th Finance Commission)	599	-	-	-	-	-	-	-	-
72.00.73 Construction of Water Supply Scheme at Majhitar, South Sikkim (NEC)	11115	-	24387	-	24387	-	33595	-	33595
72.00.74 Augmentation of Namthang water supply scheme at South Sikkim ( NEC)	-	-	17400	-	17400	-	75208	-	75208
72.00.75 Providing water supply scheme to Central University at Yangang South Sikkim (NLCPR)	-	-	10000	-	10000	-	287670	-	287670
Total	27587	-	71417	-	71417	-	426811	-	426811
73 Water Supply Scheme for East District									
73.00.53 Major works	-	-	-	-	-	-	36922	-	36922
73.00.71 Water Distribution Network for Singtam Town in East Sikkim (NLCPR)	10046	-	36029	-	36029	-	27372	-	27372
73.00.73 Augmentation of Water Supply Scheme for Dikling and surrounding area in East Sikkim (SPA)	1252	-	19649	-	19649	-	1	-	1
73.00.75 Augmentation of Water Supply for Makha Bazar in East Sikkim (NEC)	-	-	25237	-	25237	-	13938	-	13938
Total	11298	-	80915	-	80915	-	78233	-	78233
74 Water Supply Scheme for 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	
74.00.53 Major works	-	-	-	-	-	-	1	-	1
74.00.72 Augmentation of Dentam Water Supply Scheme Phase I (NEC)	13997	-	7881	-	7881	-	7500	-	7500
74.00.73 Augmentation of Dentam Water Supply Scheme Phase II (NEC)	2499	-	7685	-	7685	-	6301	-	6301
74.00.74 Providing Water supply to Chenreji Statue Complex at Sangacholing (SPA)	6998	-	2191	-	2191	-	1	-	1
Total 74 Water Supply Scheme for West District	23494	-	17757	-	17757	-	13803	-	13803
75 Water Supply Scheme for North District									
75.00.53 Major works	-	-	-	-	-	-	13597	-	13597
Total 75 Water Supply Scheme for North District	-	-	-	-	-	-	13597	-	13597
Total <b>01.101 Urban Water Supply</b>	340127	-	447715	-	520615	-	1116623	-	1116623
<b>01.102 Rural Water Supply</b>									
48 South District									
34.48.74 Augmentation of Water Supply Scheme of newly created Jorethang Nagar Panchayat (NLCPR)	22269	-	17369	-	17369	-	17368	-	17368
Total 34 P.H.E Department	22269	-	17369	-	17369	-	17368	-	17368
Total <b>01.102 Rural Water Supply</b>	22269	-	17369	-	17369	-	17368	-	17368
Total 01 Water Supply	362396	-	465084	-	537984	-	1133991	-	1133991
02 Sewerage and Sanitation									
<b>02.106 Sewerage Services</b>									
61 Drainage and Sewerage System									
61.00.71 Sewerage facility and Sewerage Treatment Plant for Gyalsing West Sikkim (NLCPR)	-	-	16452	-	16452	-	1	-	1
Total 61 Drainage and Sewerage System	-	-	16452	-	16452	-	1	-	1
Total <b>02.106 Sewerage Services</b>	-	-	16452	-	16452	-	1	-	1
Total 02 Sewerage and Sanitation	-	-	16452	-	16452	-	1	-	1

(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	<b>4215 Capital Outlay on Water Supply &amp; Sanitation</b>		362396	-	481536	-	554436	-	1133992	-	1133992
Total	<b>CAPITAL SECTION</b>		362396	-	481536	-	554436	-	1133992	-	1133992
Total	<b>Voted</b>		434766	120293	568079	156795	647479	156795	1213774	164096	1377870