

**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, 2019 to defray the charges in respect of Energy and Power

	Voted	Revenue 2100379	Capital 747688	Total 2848067
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II. Details of the estimates and the heads under which this grant will be accounted for:

(In Thousands of Rupees)

	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
Major /Sub-Major/Minor/Sub/Detailed Heads	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	-	1780	1780	2042	1655
84 Maintenance and Repairs of Office Buildings under East District					
60.84.02 Wages	-	612	570	704	665
85 Electrical Repairs of Office Buildings under West District					
60.85.02 Wages	-	161	181	226	219
86 Maintenance and Repairs of Office Buildings under West District					
60.86.02 Wages	-	176	199	243	234
87 Electrical Repairs of Office Buildings under North District					
60.87.02 Wages	-	-	1	1	1

		<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate	Revised Estimate	Budget Estimate
		2016-17		2017-18	2017-18	2018-19
		Plan	Non-Plan			
	88 Maintenance and Repairs of Office Buildings under North District					
	60.88.02 Wages	-	-	1	1	1
Total	60 Work Charged Establishment	-	2729	2732	3217	2775
	61 Other Maintenance Expenditure					
	83 Electrical Repairs of Office Buildings under East District					
	61.83.21 Supplies and Materials	-	564	570	570	570
	84 Maintenance and Repairs of Office Buildings under East District					
	61.84.21 Supplies and Materials	-	1687	1690	1690	1690
	85 Electrical Repairs of Office Buildings under West District					
	61.85.21 Supplies and Materials	-	100	100	100	100
	86 Maintenance and Repairs of Office Buildings under West District					
	61.86.21 Supplies and Materials	-	49	50	50	50
	87 Electrical Repairs of Office Buildings under North District					
	61.87.21 Supplies and Materials	-	60	60	60	60
	88 Maintenance and Repairs of Office Buildings under North District					
	61.88.21 Supplies and Materials	-	58	60	60	60
	89 Electrical Repairs of Office Buildings under South District					
	61.89.21 Supplies and Materials	-	99	100	100	100
	90 Maintenance and Repairs of Office Buildings under South District					
	61.90.21 Supplies and Materials	-	199	200	200	200
Total	61 Other Maintenance Expenditure	-	2816	2830	2830	2830
Total	80.053 Maintenance and Repairs	-	5545	5562	6047	5605
Total	80 General	-	5545	5562	6047	5605
Total	2059 Public Works	-	5545	5562	6047	5605

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate	
	2016-17		2017-18	2017-18	2018-19	
	Plan	Non-Plan				
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	-	97	100	122	117
	78 Civil Maintenance of Quarters under East District					
	60.78.02 Wages	-	825	867	1056	1019
	79 Electrical Maintenance & Repairs of Govt. Quarters under West District					
	60.79.02 Wages	-	189	212	251	240
	80 Civil Maintenance of Quarters under West District					
	60.80.02 Wages	-	88	100	122	117
	81 Electrical Maintenance & Repairs of Govt. Quarters under North District					
	60.81.02 Wages	-	161	-	-	-
	82 Civil Maintenance of Quarters under North District					
	60.82.02 Wages	-	-	1	1	1
Total	60 WorkCharged Establishment	-	1360	1280	1552	1494
	61 Other Maintenance Expenditure					
	77 Electrical Maintenance & Repairs of Govt. Quarters under East District					
	61.77.21 Supplies and Materials	-	715	715	715	715
	78 Civil Maintenance of Quarters under East District					
	61.78.21 Supplies and Materials	-	1244	1245	1245	1245
	79 Electrical Maintenance & Repairs of Govt. Quarters under West District					
	61.79.21 Supplies and Materials	-	115	115	115	115

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
80 Civil Maintenance of Quarters under West District					
61.80.21 Supplies and Materials	-	45	45	45	45
81 Electrical Maintenance & Repairs of Govt. Quarters under North District					
61.81.21 Supplies and Materials	-	78	78	78	78
82 Civil Maintenance of Quarters under North District					
61.82.21 Supplies and Materials	-	44	45	45	45
83 Electrical Maintenance & Repairs of Govt. Quarters under South District					
61.83.21 Supplies and Materials	-	153	153	153	153
84 Civil Maintenance of Quarters under South District					
61.84.21 Supplies and Materials	-	234	236	236	236
Total 61 Other Maintenance Expenditure	-	2628	2632	2632	2632
Total 05.053 Maintenance and Repairs	-	3988	3912	4184	4126
Total 05 General Pool Accommodation	-	3988	3912	4184	4126
Total 2216 Housing	-	3988	3912	4184	4126
M.H. 2801 Power					
01 Hydel Generation					
01.052 Machinery & Equipment					
45 East District					
00.45.71 Machinery & Equipment	-	-	1	1	1
Total 01.052 Machinery & Equipment	-	-	1	1	1
01.101 Purchase of Power					
45 East District					
00.45.72 Payment of NTPC, NHPC etc.	-	900000	820000	820000	500000
Total 01.101 Purchase of Power	-	900000	820000	820000	500000
01.800 Other Expenditure					
60 Rongnichu Hydro Electric Scheme (Jali Power House)					

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
60.00.71 Maintenance and Repairs Expenses	1113	1744	1744	2059	1744
61 Rothak Micro Hydel Scheme					
61.00.71 Maintenance and Repairs Expenses	-	-	1	1	1
62 Rimbi Micro Hydel Scheme					
62.00.71 Maintenance and Repairs Expenses	-	2757	2757	2950	2257
63 Lower Lagyap Hydel Project					
63.00.71 Maintenance and Repairs Expenses	-	14728	14801	16733	12301
64 Rongnichu Hydel Scheme Stage II					
64.00.71 Maintenance and Repairs Expenses	-	1402	9602	9786	7102
65 Chaten Hydel Scheme					
65.00.71 Maintenance and Repairs Expenses	-	-	1	1	1
66 Rimbi Hydel Scheme State II					
66.00.71 Maintenance and Repairs Expenses	-	1751	1751	1945	1751
67 Lachung Hydel Scheme					
67.00.71 Maintenance and Repairs Expenses	-	1423	1533	1916	1533
68 Upper Rongnichu Hydel Project					
68.00.71 Maintenance and Repairs Expenses	-	3412	3414	3997	3414
69 Meyong Hydel Project					
69.00.71 Maintenance and Repairs Expenses	-	1391	1385	1646	1582
70 Kalez Khola Hydel Project					
70.00.71 Maintenance and Repairs Expenses	-	4322	4322	4665	3322
71 Rabomchu Hydel Scheme					
71.00.71 Maintenance and Repairs Expenses	-	1184	1096	1381	1096
Total	01.800	Other Expenditure			
Total	1113	34114	42407	47080	36104
	1113	934114	862408	867081	536105
04 Diesel/Gas Power Generation					
04.800					
60 Diesel Power Station, Gangtok					

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
60.00.71 Maintenance and Repairs Expenses	-	6252	6252	6297	4252
Total 60 Diesel Power Station, Gangtok	-	6252	6252	6297	4252
61 Diesel Power Station, Mangan/Raj Bhavan	-	320	321	321	321
61.00.71 Maintenance and Repairs Expenses	-	320	321	321	321
Total 61 Diesel Power Station, Mangan/Raj Bhavan	-	320	321	321	321
Total 04.800 Other Expenditure	-	6572	6573	6618	4573
Total 04 Diesel/Gas Power Generation	-	6572	6573	6618	4573
05 Transmission & Distribution					
05.800 Other Expenditure					
63 Maintenance and Repairs					
45 East District					
63.45.71 Maintenance of Distribution line, Gangtok	54103	9317	72621	74177	78736
63.45.73 Maintenance of Other Distribution lines	-	6822	6825	7663	5825
63.45.74 Maintenance of Transmission line & Sub-Station	-	1865	1866	1910	1366
63.45.77 Maintenance of Distribution line under Singtam Sub-Division	-	8971	8838	10104	6838
63.45.79 Maintenance of Distribution line under Pakyong Sub-Division	-	13330	13330	14840	10330
63.45.80 Maintenance of T & D under REC	-	800	800	800	800
63.45.81 Maintenance of 66KV Sub-Station	-	2336	2340	2512	2340
63.45.82 Upgradation and repair of transformers	9999	-	10000	10000	-
63.45.83 Restrengthening & maintenance of Distribution lines	9999	-	-	-	-
Total 45 East District	74101	43441	116620	122006	106235
46 West District					
63.46.76 Maintenance of Electrical Installations under West Division	7358	8949	17065	17713	15065
Total 46 West District	7358	8949	17065	17713	15065
47 North District					
63.47.72 Maintenance of Distribution line, North Sikkim	10065	12007	21033	23107	20033
63.47.81 Maintenance of 66KV Sub-Station	-	-	395	620	395
Total 47 North District	10065	12007	21428	23727	20428
48 South District					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	2016-17				
	Plan	Non-Plan			
63.48.75 Maintenance of Electrical Installations under South Division	12188	10412	19919	20958	17919
63.48.78 Maintenance of Distribution line under Ravongla					
Sub-Division	-	8000	8001	9279	8001
Total 48 South District	12188	18412	27920	30237	25920
Total 63 Maintenance and Repairs	103712	82809	183033	193683	167648
Total 05.800 Other Expenditure	103712	82809	183033	193683	167648
Total 05 Transmission & Distribution	103712	82809	183033	193683	167648
80 General					
80.001 Direction & Administration					
00.44 Head Office Establishment					
00.44.01 Salaries	188712	423720	809414	809414	767200
00.44.11 Travel Expenses	795	1215	1976	1976	1976
00.44.13 Office Expenses	5010	6225	10325	10325	10325
00.44.14 Rent, Rates & Taxes	-	-	6	6	6
00.44.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	191500
00.44.50 Other Charges	27501	90	25061	28431	22561
00.44.51 Motor Vehicle	1500	2800	4300	4300	4300
Total 00.44 Head Office Establishment	223518	434050	851082	854452	997868
00.46 West District					
00.46.01 Salaries	33600	64891	116383	116383	119856
00.46.11 Travel Expenses	96	200	296	296	296
00.46.13 Office Expenses	200	750	650	650	650
Total 00.46 West District	33896	65841	117329	117329	120802
00.47 North District					
00.47.01 Salaries	36932	36956	84987	84987	82057
00.47.11 Travel Expenses	53	167	150	150	150
00.47.13 Office Expenses	87	365	360	360	360
Total 00.47 North District	37072	37488	85497	85497	82567
00.48 South District					
00.48.01 Salaries	65180	59779	140759	140759	141455
00.48.11 Travel Expenses	50	100	150	150	150

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
00.48.13 Office Expenses	200	590	590	590	590
Total 00.48 South District	65430	60469	141499	141499	142195
00.49 State Electricity Regulatory Commission					
00.49.31 Grant-in-Aid	-	13500	15000	15000	15000
Total 00.49 State Electricity Regulatory Commission	-	13500	15000	15000	15000
00.50 Office of the Chairman, Teesta Urja Ltd					
00.50.01 Salaries	-	-	1	1	1
00.50.11 Travel Expenses	-	50	50	50	50
00.50.13 Office Expenses	-	2000	2000	2000	2000
Total 00.50 Office of the Chairman, Teesta Urja Ltd	-	2050	2051	2051	2051
00.51 Sikkim Power Investment Corporation Limited					
00.51.31 Grant-in-Aid	500	-	1000	900	1
Total 00.51 Sikkim Power Investment Corporation Limited	500	-	1000	900	1
Total 80.001 Direction & Administration	360416	613398	1213458	1216728	1360484
80.103 Administration of Energy Conservation Act 2001					
00.00.71 Transfer to State Energy Conservation Fund	22500	-	20000	20000	-
00.00.72 Expenditure from State Energy Conservation Fund	-	-	-	-	5000
Total 80.103 Administration of Energy Conservation Act 2001	22500	-	20000	20000	5000
Total 80 General	382916	613398	1233458	1236728	1365484
Total 2801 Power	487741	1636893	2285472	2304110	2073810
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	-	11500	18200	16838
Total 62 New & Renewable Sources of Energy	10000	-	11500	18200	16838
Total 60.800 Other Expenditure	10000	-	11500	18200	16838
Total 60 Others	10000	-	11500	18200	16838
Total 2810 Non-Conventional Sources of Energy	10000	-	11500	18200	16838

		<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate		
	2016-17	2016-17	2017-18	2017-18	2018-19		
	Plan	Non-Plan					
Total	REVENUE SECTION		497741	1646426	2306446	2332541	2100379
	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 (Central Share)						
	71 Bala Micro Hydel Project Assam Linzey 2X50 KW East						
	79.71.53	Major Works	-	-	14007	14007	1
Total	71	Bala Micro Hydel Project Assam Linzey 2X50 KW East	-	-	14007	14007	1
	72 Buthang Micro Hydel Project Assam Linzey 2X50 KW East						
	79.72.53	Major Works	-	-	14294	14294	1
Total	72	Buthang Micro Hydel Project Assam Linzey 2X50 KW East	-	-	14294	14294	1
	73 Sawa Micro Hydel Project Dalapchen, 2X50 KW East						
	79.73.53	Major Works	-	-	14431	14431	1
Total	73	Sawa Micro Hydel Project Dalapchen, 2X50 KW East	-	-	14431	14431	1
	74 Lingtam Micro Hydel project, Lingtam 2X50 KW East						
	79.74.53	Major Works	-	-	13367	13367	1
Total	74	Lingtam Micro Hydel project, Lingtam 2X50 KW East	-	-	13367	13367	1
	75 Lamatem Micro Hydel Project, Lamaten 2X50 KW East						
	79.75.53	Major Works	-	-	12982	12982	1
Total	75	Lamatem Micro Hydel Project, Lamaten 2X50 KW East	-	-	12982	12982	1
	76 Kumrek Micro Hydel Project, Kumrek 2X50 KW East						
	79.76.53	Major Works	-	-	14199	14199	1
Total	76	Kumrek Micro Hydel Project, Kumrek 2X50 KW East	-	-	14199	14199	1
	77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East						
	79.77.53	Major Works	-	-	3525	3525	1

		<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
	Plan	Non-Plan				
Total	77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East	-	-	3525	3525	1
	78 Bakcha Micro Hydel Project (100KW) North					
	79.78.53 Major Works	-	-	14847	14847	1
Total	78 Bakcha Micro Hydel Project (100KW)North	-	-	14847	14847	1
	79 B-8 Micro Hydel Project (40 KW) North					
	79.79.53 Major Works	-	-	10780	10780	1
Total	79 B-8 Micro Hydel Project (40 KW) North	-	-	10780	10780	1
	80 Phensong Micro Hydel Project 60 KW North					
	79.80.53 Major Works	629	-	10383	10383	1
Total	80 Phensong Micro Hydel Project 60 KW North	629	-	10383	10383	1
	81					
	Lingdem Micro Hydel Project Lingdem village 100 KW North					
	79.81.53 Major Works	907	-	10100	10100	1
Total	81 Lingdem Micro Hydel Project Lingdem village 100 KW North	907	-	10100	10100	1
	82 Linza Micro Hydel Project Linza village 100 KV North					
	79.82.53 Major Works	-	-	10100	10100	1
Total	82 Linza Micro Hydel Project Linza village 100 KV North	-	-	10100	10100	1
	83 B-9 Micro Hydel Project B-9 Phodong 45 KW North					
	79.83.53 Major Works	-	-	4545	4545	1
Total	83 B-9 Micro Hydel Project B-9 Phodong 45 KW North	-	-	4545	4545	1
Total	79 Schemes under Ministry of New and Renewable Energy (Central Share)	1536	-	147560	147560	13
	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

		<i>(In Thousands of Rupees)</i>				
	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
		Plan	Non-Plan			
Total	71 Bala Micro Hydel Project Assam Linzey 2X50 KW East	-	-	-	-	1
	72 Buthang Micro Hydel Project Assam Linzey 2X50 KW East					
	80.72.53 Major Works	-	-	-	-	1
Total	72 Buthang Micro Hydel Project Assam Linzey 2X50 KW East	-	-	-	-	1
	73 Sawa Micro Hydel Project Dalapchen, 2X50 KW East					
	80.73.53 Major Works	-	-	-	-	1
Total	73 Sawa Micro Hydel Project Dalapchen, 2X50 KW East	-	-	-	-	1
	74 Lingtam Micro Hydel project, Lingtam 2X50 KW East					
	80.74.53 Major Works	-	-	-	-	1
Total	74 Lingtam Micro Hydel project, Lingtam 2X50 KW East	-	-	-	-	1
	75 Lamatem Micro Hydel Project, Lamaten 2X50 KW East					
	80.75.53 Major Works	-	-	-	-	1
Total	75 Lamatem Micro Hydel Project, Lamaten 2X50 KW East	-	-	-	-	1
	76 Kumrek Micro Hydel Project, Kumrek 2X50 KW East					
	80.76.53 Major Works	-	-	-	-	1
Total	76 Kumrek Micro Hydel Project, Kumrek 2X50 KW East	-	-	-	-	1
	77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East					
	80.77.53 Major Works	-	-	-	-	1
Total	77 Lower Dalapchen Micro Hydel Project, Dalapchen 25 KW East	-	-	-	-	1
	78 Bakcha Micro Hydel Project (100KW) North					
	80.78.53 Major Works	-	-	-	-	1
Total	78 Bakcha Micro Hydel Project (100KW) North	-	-	-	-	1
	79 B-8 Micro Hydel Project (40 KW) North					
	80.79.53 Major Works	-	-	-	-	1

		<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate	Revised Estimate	Budget Estimate
		2016-17		2017-18	2017-18	2018-19
		Plan	Non-Plan			
Total	79 B-8 Micro Hydel Project (40 KW) North	-	-	-	-	1
	80 Phensong Micro Hydel Project 60 KW North					
	80.80.53 Major Works	-	-	-	-	1
Total	80 Phensong Micro Hydel Project 60 KW North	-	-	-	-	1
Total	80 NEC funding for Schemes under Ministry of New and Renewable Energy	-	-	-	-	10
	81 State Share for Chaten Hydel Project					
	81.00.53 Major Works	-	-	-	50000	-
	81 State Share for Chaten Hydel Project	-	-	-	50000	-
Total	01.800 Other Expenditure	1536	-	147560	197560	23
Total	01 Hydel Generation	1536	-	147560	197560	23
	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	-	-	19511	19511	-
Total	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)	-	-	19511	19511	-
	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	7229	-	786	786	-
Total	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)	7229	-	786	786	-

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
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	16249	-	1766	1766	-
Total	16249	-	1766	1766	-
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	21829	-	4054	4054	-
Total	21829	-	4054	4054	-
73 Modernisation of electrical network in and around Melli Bazar, South Sikkim (NLCPR)					
46.73.53 Major Works	14564	-	1384	1384	-
Total	14564	-	1384	1384	-
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 Rabomchu to Maltin with additional bay at Maltin, North Sikkim (NLCPR)					
46.77.53 Major Works	17798	-	1794	1794	-
Total	17798	-	1794	1794	-

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
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	-	-	1	1	-
Total					
78 Augmentation of 66 /11 KV, 2.5 MVA Phodong SS to 5 MVA and replacement of all electrical equipments, North Sikkim (NLCPR)	-	-	1	1	-
79 State Share for NLCPR					
46.79.53 Major Works	45560	-	216280	216280	30000
Total	45560	-	216280	216280	30000
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	-	-	82516	82516	67516
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	10762	-	2000	2000	-
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	39999	-	95814	95814	31886

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
83 Remodelling of Power Distribution System at Rangpo Town, East Sikkim (NLCPR)					
46.83.53 Major Works	25658	-	105068	105068	60000
84 Remodelling of Electrical Installation including System Improvement Works at Rhenock Bazar and adjoining areas in East Sikkim (NLCPR)					
46.84.53 Major Works	27420	-	86130	86130	70000
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	-
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	66240
Upgradation and Modernisation of Power Distribution 87 Network at Namchi its surrounding areas with high voltage distribution system (HVDS) (NLCPR)					
46.87.53 Major Works	-	-	-	-	66815
Total 46 Schemes under Non-Lapsable Pool of Central Resources (NLCPR)	227068	-	617106	617106	392457
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	-	-	28590	28590	28590

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	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	741	-	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
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	-
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 amlung via Zarong (NEC)					
47.79.53 Major Works	8320	-	1	1	-
80 State Share of NEC					
47.80.53 Major Works	16392	-	39154	39154	12139
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 Shingkhams Riwa Potala at Sangha Choeling, Pelling in West Sikkim (NEC)					
47.81.53 Major Works	-	-	69897	69897	69897

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
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 Sikkim (NEC)					
47.82.53 Major Works	20000	-	56000	56000	56320
83 System Improvement and Modernisation including augmentation of distribution system of Uttarey Bazar, Dentam Bazar in West Sikkim					
47.83.53 Major Works	57011	-	75870	75870	29439
Total 47 Schemes under North Eastern Council (NEC)	102464	-	292171	292171	205755
48 Schemes under State Plan					
72 State Share for SPA					
48.72.53 Major Works	4110	-	-	-	-
Total 72 State Share for SPA	4110	-	-	-	-
Total 48 Schemes under State Plan	4110	-	-	-	-
49 Upgradation of Distribution System at Pelling West Sikkim					
49.00.53 Major Works	-	-	-	9113	-
Total 49 Upgradation of Distribution System at Pelling West Sikkim	-	-	-	9113	-
50 Installation of 10 KVA Substations along Silingchuk village					
50.00.53 Major Works	-	-	-	2100	-
Total 50 Installation of 10 KVA Substations along Silingchuk village	-	-	-	2100	-
51 Installation and commissioning of LAN & communication system at SLAS					
51.00.53 Major Works	-	-	-	19600	-
Total 51 Installation and commissioning of LAN & communication system at SLAS	-	-	-	19600	-
52 Installation of VCB Panel at Raj Bhawan Control Room & VIP Colony					
52.00.53 Major Works	-	-	-	21300	-

		<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
	Plan	Non-Plan				
Total	52 Installation of VCB Panel at Raj Bhawan Control Room & VIP Colony	-	-	-	21300	-
	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	525	-	3658	3658	-
Total	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)	525	-	3658	3658	-
	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	486	-	-	-	-
Total	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	486	-	-	-	-
	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	692	-	-	-	-
Total	55 Drawing of 11 KV heavy duty transmission line from 66/11 KV control sub-station, Topakhani to Song Bazaar, East Sikkim	692	-	-	-	-
	56 Immediate restoration works within Shagaphuchu along various location of Power HEP, Lachung Stage-II, North Sikkim					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
56.00.53 Major Works	9999	-	15000	15000	15000
Total	9999	-	15000	15000	15000
56 Immediate restoration works within Shagaphuchu along various location of Power HEP, Lachung Stage-II, North Sikkim	9999	-	15000	15000	-
57 Protective works, jhora training, etc along the water conductor line to LLHP	-	-	-	9800	-
57.00.53 Major Works	-	-	-	9800	-
Total	-	-	-	9800	-
57 Protective works, jhora training, etc along the water conductor line to LLHP	-	-	-	9800	-
59 Upgradation and Augmentation of Transformers	-	-	-	88000	-
59.00.53 Major Works	-	-	-	88000	-
Total	-	-	-	88000	-
59 Upgradation and Augmentation of Transformers	-	-	-	88000	-
60 Street Light at Yangang Bazar	-	-	-	7000	-
60.00.53 Major Works	-	-	-	7000	-
Total	-	-	-	7000	-
60 Street Light at Yangang Bazar	-	-	-	7000	-
63 Misc. Distribution Schemes (East) (State Plan)	14971	-	25000	44270	14000
63.00.53 Major Works	14971	-	25000	44270	14000
Total	14971	-	25000	44270	14000
63 Misc. Distribution Schemes (East) (State Plan)	14971	-	25000	44270	14000
65 Revamping, Strengthening and improvement of electrical infrastructure of Gangtok, surrounding areas and Saramsa garden East Sikkim for Sikkim Organic Festival, January 2016	-	-	-	11600	-
65.00.53 Major works	-	-	-	11600	-
Total	-	-	-	11600	-
65 Revamping, Strengthening and improvement of electrical infrastructure of Gangtok, surrounding areas and Saramsa garden East Sikkim for Sikkim Organic Festival, January 2016	-	-	-	11600	-

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
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	31393	-	2090	2090	-
Total 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)	31393	-	2090	2090	-
68 Accelerated Power Development and Reform Programme (APDRP-State Plan)					
68.00.53 Major Work	109400	-	27800	27800	37982
Total 68 Accelerated Power Development and Reform Programme	109400	-	27800	27800	37982
72 Misc. Distribution Schemes (North (State Plan))					
72.00.53 Major Works	4488	-	2500	2500	1500
76 Misc Distribution Schemes (South)					
76.00.53 Major Works	7953	-	5000	9085	1500
82 Misc Distribution Schemes (West)					
82.00.53 Major Works	4998	-	2500	3356	3000
84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)					
84.00.53 Major Work	54038	-	9272	9272	9272
87 Land Compensation					
87.00.53 Major Works	-	-	20000	20000	5000
96 Integrated Power Development Scheme (IPDS)					
96.00.53 Major Work (State Share)	-	-	-	-	-

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	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	-	-	716	716	-
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	-	-	16199	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	-
Total 05.800 Other Expenditure	572585	-	1039901	1232625	701665
Total 05 Transmission & Distribution	572585	-	1039901	1232625	701665
06 Rural Electrification					
06.800 Other Expenditure					
63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) 45 East District					
63.45.53 Major Works	-	-	-	-	21000
Total 63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	-	-	-	-	21000
64 Deendayal Upadhaya Gram Jyoti Yojana (DDUGJY)					
64.00.53 Major Works	-	-	-	7400	-
Total 64 Deendayal Upadhaya Gram Jyoti Yojana (DDUGJY)	-	-	-	7400	-
Total 06.800 Other Expenditure	-	-	-	7400	21000
Total 06 Rural Electrification	-	-	-	7400	21000
80 General					
80.190 Investment in Public Sector and Other Undertakings					
00.00.54 Investment in Sikkim Power Investment Corporation Limited (-	-	-	100	-
00.00.55 Investment in Sikkim Power Development Corporation Ltd. (SPDCL) for Chaten Hydel Project	-	-	-	50000	25000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17		2017-18	2017-18	2018-19
	Plan	Non-Plan			
Total	80.190 Investment in Public Sector and Other Undertakings		-	50100	25000
Total	80 General		-	50100	25000
Total	4801 Capital Outlay on Power Projects		574121	1487685	747688
Total	CAPITAL SECTION		574121	1487685	747688
Total	Voted		1071862	3820226	2848067
Rec	2801 Power, 05.911-Deduct Recoveries of Over Payments		-	-	-
Rec	2801 Power, 80.911-Deduct Recoveries of Over Payments		-	11	-
Note	The estimate does not include the recoveries shown below which are adjusted in accounta as reduction of expenditure by debit to 8235-200-Othr Fund-04 State Energy Conservation Fund.				
Rec	2801 Deduct amount met from State Energy Conservation Fund		-	20000	5000