

DEMAND NO. 33
WATER SECURITY AND PUBLIC HEALTH ENGINEERING

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

I. Estimate of the amount required in the year ending 31st March, 2020 to defray the charges in respect of Water Security and Public Health Engineering

Voted	Revenue	Capital	Total
	446260	1337203	1783463

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

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
REVENUE SECTION				
M.H. 2059 Public Works				
01 Office Building				
01.053 Maintenance and Repairs				
60 WorkCharged Establishment				
91 Maintenance of Sanitary Installation in Government building under East District				
60.91.02 Wages	7811	8584	8584	3532
Total	7811	8584	8584	3532
61 Other Maintenance Expenditure				
91 Maintenance of Sanitary Installation in Government building under East District				
61.91.21 Supplies and Materials	4004	4050	4050	3038
92 Maintenance of Sanitary Installation in Government Building under West District				
61.92.21 Supplies and Materials	769	770	770	578

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
93 Maintenance of Sanitary Installation in Government Building under North District				
61.93.21 Supplies and Materials	700	726	726	545
94 Maintenance of Sanitary Installation in Government Building under South District				
61.94.21 Supplies and Materials	848	850	850	638
Total 61 Other Maintenance Expenditure	6321	6396	6396	4799
Total 01.053 Maintenance and Repairs	14132	14980	14980	8331
Total 2059 Public Works	14132	14980	14980	8331
M.H. 2215 Water Supply & Sanitation				
01 Water Supply				
01.001 Direction and Administration				
34 P.H.E. Department				
44 Head Office Establishment				
34.44.01 Salaries	91507	105889	127089	232202
34.44.02 Wages	1098	1070	1070	7135
34.44.11 Travel Expenses	300	300	300	225
34.44.13 Office Expenses	2501	2500	2500	1875
34.44.26 Advertisement and Publicity	550	550	550	413
34.44.42 Lump sum provision for revision of Pay & Allowances	-	30500	30500	27012
34.44.51 Motor Vehicles	1966	2200	2200	3250
34.44.71 IT System for Water Supply Management (NEC)	-	-	9900	-
Total 44 Head Office Establishment	97922	143009	174109	272112
53 Geyzing Division				
34.53.01 Salaries	8174	12886	12886	27621
34.53.11 Travel Expenses	97	100	100	75
34.53.13 Office Expenses	250	250	250	188
Total 53 Geyzing Division	8521	13236	13236	27884

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
54 Mangan Division				
34.54.01 Salaries	-	5110	5110	9517
34.54.02 Wages	-	-	-	1434
34.54.11 Travel Expenses	-	150	150	113
34.54.13 Office Expenses	-	1500	1500	1044
Total 54 Mangan Division	-	6760	6760	12108
56 Namchi Division				
34.56.01 Salaries	22580	32353	32353	51354
34.56.11 Travel Expenses	250	250	250	188
34.56.13 Office Expenses	183	183	183	137
Total 56 Namchi Division	23013	32786	32786	51679
Total 34 P.H.E. Department	129456	195791	226891	363783
Total 01.001 Direction and Administration	129456	195791	226891	363783
01.101 Urban Water Supply Programmes				
60 Maintenance and Repairs				
45 East District				
60.45.02 Wages	-	-	-	32467
60.45.72 Maintenance of Water Supply Schemes	22106	35000	35000	9446
60.45.77 Water Supply Schemes in East District	21055	10783	10783	-
Total 45 East District	43161	45783	45783	41913
46 West District				
60.46.02 Wages	-	-	-	7881
60.46.72 Maintenance of Water Supply Schemes	5926	6758	6758	-
60.46.76 Water Supply Schemes in West District	1560	1804	1804	956
Total 46 West District	7486	8562	8562	8837
47 North District				
60.47.72 Maintenance of Water Supply Schemes	-	3265	3265	-

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	47 North District	-	3265	3265
	48 South District			
	60.48.02 Wages	-	-	12497
	60.48.72 Maintenance of Water Supply Schemes	7280	7358	-
	60.48.75 Water Supply Schemes in South District	3052	2912	-
Total	48 South District	10332	10270	12497
Total	60 Maintenance and Repairs	60979	67880	63247
Total	01.101 Urban Water Supply Programmes	60979	67880	63247
Total	01 Water Supply	190435	263671	427030
	02 Sewerage and Sanitation			
	02.107 Sewerage Services			
	60 Maintenance and Repairs			
	45 East District			
	60.45.02 Wages	-	-	4322
	60.45.73 Maintenance of Sewerage & Drainage System	11938	14045	-
Total	60 Maintenance and Repairs	11938	14045	4322
Total	02.107 Sewerage Services	11938	14045	4322
Total	02 Sewerage and Sanitation	11938	14045	4322
Total	2215 Water Supply & Sanitation	202373	277716	431352
M.H.	2216 Housing			
	05 General Pool Accommodation			
	05.053 Maintenance and Repairs			
	60 Work Charged Establishment			
	85 Maintenance of Sanitary Installation in Govt. Quarters under East District			
	60.85.02 Wages	4667	4335	1174
Total	60 Work Charged Establishment	4667	4335	1174

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
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(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
61 Other Maintenance Expenditure				
85 Maintenance of Sanitary Installation in Govt. Quarters under East District				
61.85.21 Supplies and Materials	5497	5500	5500	4125
86 Maintenance of Sanitary Installation in Govt. Quarters under West District				
61.86.21 Supplies and Materials	773	773	773	580
87 Maintenance of Sanitary Installation in Govt. Quarters under North District				
61.87.21 Supplies and Materials	383	383	383	287
88 Maintenance of Sanitary Installation in Govt. Quarters under South District				
61.88.21 Supplies and Materials	547	548	548	411
Total 61 Other Maintenance Expenditure	7200	7204	7204	5403
Total 05.053 Maintenance and Repairs	11867	11539	11539	6577
Total 05 General Pool Accommodation	11867	11539	11539	6577
Total 2216 Housing	11867	11539	11539	6577
Total REVENUE SECTION	228372	304235	335335	446260
CAPITAL SECTION				
M.H. 4215 Capital Outlay on Water Supply & Sanitation				
01 Water Supply				
01.101 Urban Water Supply				
60 Gangtok Water Supply Schemes (East)				
60.00.76 Augmentation of Rhenock Water Supply Scheme (NLCPR)	-	2872	2872	-
60.00.77 Augmentation of Greater Rangpo Water Supply Scheme (NLCPR)	-	4457	4457	4457
60.00.83 Upgradation & Modernization of Feeder of Selep Water Treatment Plant for Gangtok (NEC)	835	-	-	-

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Major /Sub-Major/Minor/Sub/Detailed Heads				
60.00.84 Land Compensation	14737	-	600	10645
60.00.86 Slope Stabilization works for Gangtok Water Supply Scheme (SPA)	53179	-	-	-
Total 60 Gangtok Water Supply Schemes (East)	68751	7329	7929	15102
61 Namchi Water Supply Schemes (South)				
61.00.73 Water Supply Scheme of Namchi Town, Phase II (NEC)	-	-	-	1688
Total 61 Namchi Water Supply Schemes (South)	-	-	-	1688
63 Pakyong Water Supply Schemes (East)				
63.00.72 Construction of Pakyong Water Supply Scheme (NLCPR)	10380	17702	17702	1735
Total 63 Pakyong Water Supply Schemes (East)	10380	17702	17702	1735
70 Other Water Supply Scheme				
70.00.71 State Share of Central Schemes	130432	-	8654	-
70.00.72 Schemes Financed by NABARD	34444	20000	20000	-
70.00.73 Survey and Investigation	349	-	-	-
70.00.74 State Share of AMRUT	-	3000	3000	5000
70.00.82 State Share for NABARD	-	5817	5817	1793
70.00.83 New Water Supply Schemes	-	105000	105000	-
70.00.99 Augmentation of Namchi Water Supply Scheme in South Sikkim (NLCPR)	-	68796	68796	68796
Total 70 Other Water Supply Scheme	165225	202613	211267	75589
71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (Central Share)				
71.00.74 Augmentation of Sombaria Water Supply Scheme in West Sikkim	2412	21600	21600	21600

(In Thousands of Rupees)

	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	Major /Sub-Major/Minor/Sub/Detailed Heads			
	71.00.75 Augmentation of Legship Water Supply Scheme in West Sikkim	8618	19808	19808
Total	71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (Central Share)	11030	41408	41408
	72 Water Supply Scheme for South District			
	72.00.53 Major works	19996	-	-
	72.00.71 Water Supply Scheme for Melli Bazaar in South Sikkim (NLCPR)	4896	1422	1422
	72.00.73 Construction of Water Supply Scheme at Majhitar, South Sikkim (NEC)	13819	9208	9208
	72.00.74 Augmentation of Namthang water supply scheme at South Sikkim (NEC)	24997	50208	61130
	72.00.75 Providing water supply scheme to Central University at Yangang South Sikkim (NLCPR)	77240	218520	218520
Total	72 Water Supply Scheme for South District	140948	279358	290280
	73 Water Supply Scheme for East District			
	73.00.53 Major works	66129	-	-
	73.00.71 Water Distribution Network for Singtam Town in East Sikkim (NLCPR)	1201	3710	3714
	73.00.73 Augmentation of Water Supply Scheme for Dikling and surrounding area in East Sikkim (SPA)	4338	-	-
	73.00.75 Augmentation of Water Supply for Makha Bazar in East Sikkim (NEC)	8772	1076	1076
	73.00.76 Renovation of water reservoir and water supply at Rongli Bazaar	-	800	-
	73.00.77 Construction of quarter at 2nd Mile Selep Rateychu trunk mains for quarter Gangtok Water Supply Scheme	-	2000	-
Total	73 Water Supply Scheme for East District	80440	7586	4790

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
74 Water Supply Scheme for West District				
74.00.72 Augmentation of Dentam Water Supply Scheme Phase I (NEC)	-	7500	7500	-
74.00.73 Augmentation of Dentam Water Supply Scheme Phase II (NEC)	-	3826	3826	-
74.00.75 Water Supply Scheme for Soreng in West Sikkim	-	4134	4134	-
Total 74 Water Supply Scheme for West District	-	15460	15460	-
75 Water Supply Scheme for North District				
75.00.53 Major works	1785	-	-	-
Total 75 Water Supply Scheme for North District	1785	-	-	-
Total 01.101 Urban Water Supply	478559	571456	580710	430592
01.102 Rural Water Supply				
34 P.H.E Department				
48 South District				
34.48.74 Augmentation of Water Supply Scheme of newly created Jorethang Nagar Panchayat (NLCPR)	7361	1683	1683	1683
Total 34 P.H.E Department	7361	1683	1683	1683
Total 01.102 Rural Water Supply	7361	1683	1683	1683
Total 01 Water Supply	485920	573139	582393	432275
02 Sewerage and Sanitation				
02.106 Sewerage Services				
62 National River Conservation Programme (NRCP)				
62.00.72 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone II) in Sikkim under (NRCP) (Central Share)	100000	433118	433118	222988

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
62.00.73 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone IV) in Sikkim under (NRCP) (Central Share)	-	25086	25086	-
62.00.74 Rehabilitation of Sewerage System along Indira Bye Pass, Gangtok (Central Share)	-	2928	2928	-
62.00.75 Sewerage Line and STP for Western Zone Gangtok (Central Share)	-	52000	52000	-
62.00.76 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone III) in Sikkim under (NRCP) (Central Share)	-	-	-	681940
Total 62 National River Conservation Programme (NRCP)	100000	513132	513132	904928
Total 02.106 Sewerage Services	100000	513132	513132	904928
Total 02 Sewerage and Sanitation	100000	513132	513132	904928
Total 4215 Capital Outlay on Water Supply & Sanitation	585920	1086271	1095525	1337203
Total CAPITAL SECTION	585920	1086271	1095525	1337203
Total Voted	814292	1390506	1430860	1783463

Rec	2215 Water Supply & Sanitation ,01.911- Deduct Recoveries of overpayment	6	-	-	-
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