

DEMAND NO. 19
WATER RESOURCES

C - Economic Services (d) Irrigation and Flood Control	2702	Minor Irrigation
	2711	Flood Control and Drainage
C-Capital Account of Economic Services	4702	Capital Outlay on Minor Irrigation
(d) Capital Account of Irrigation and Flood Control	4711	Capital Outlay on Flood Control Projects

I. Estimate of the amount required in the year ending 31st March, 2025 to defray the charges in respect of Water Resources

Revenue	Capital	Total
Voted 390379	982893	1373272

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

(In Thousands of Rupees)

	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
REVENUE SECTION				
M.H. 2702 Minor Irrigation				
01 Surface Water				
01.103 Diversion Schemes				
60 Original Works				
45 Gangtok District				
60.45.74 Accelerated Irrigation Benefit Programme (Central Share)	1824	-	-	-
60.45.76 Anti-erosion/Flood Management Works (Central Share)	-	23977	17	23977
60.45.77 Anti-erosion/Flood Management Works (State Share)	-	-	25600	-
Total 45 Gangtok District	1824	23977	25617	23977
Total 60 Original Works	1824	23977	25617	23977
61 Maintenance and Repairs				
45 Gangtok District				
61.45.27 Minor Civil and Electrical Works	967	970	970	970
Total 45 Gangtok District	967	970	970	970
46 Gyalshing District				
61.46.27 Minor Civil and Electrical Works	733	733	733	733
Total 46 Gyalshing District	733	733	733	733
47 Mangan District				
61.47.27 Minor Civil and Electrical Works	636	648	648	648
Total 47 Mangan District	636	648	648	648
48 Namchi District				
61.48.27 Minor Civil and Electrical Works	641	648	648	648
Total 48 Namchi District	641	648	648	648
Total 61 Maintenance and Repairs	2977	2999	2999	2999
Total 01.103 Diversion Schemes	4801	26976	28616	26976
Total 01 Surface Water	4801	26976	28616	26976

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
80 General				
80.001 Direction and Administration				
20 Irrigation Department				
44 Head Office Establishment				
20.44.01 Salaries	99094	102277	102277	60420
20.44.02 Wages	8323	10128	10128	19412
20.44.06 Medical Treatment	-	1	1	3021
20.44.07 Allowances	-	1	1	48964
20.44.08 Leave Travel Concession	-	1	1	1
20.44.09 Training Expenses	-	1	1	1
20.44.11 Domestic Travel Expenses	353	353	353	353
20.44.12 Foreign Travel Expenses	-	1	1	1
20.44.13 Office Expenses	1962	2059	2059	2059
20.44.14 Rent, Rates and Taxes for Land and Buildings	934	935	411	935
20.44.16 Printing and Publications	-	1	1	1
20.44.18 Rent for others	-	1	1	1
20.44.24 Fuel and Lubricants	-	1271	1271	1271
20.44.28 Professional Services	-	1	1	1
20.44.29 Repair and Maintenance	-	1	1	1
20.44.49 Other Revenue Expenditure	-	1300	1300	17701
20.44.51 Motor Vehicles	1271	-	-	-
Total 44 Head Office Establishment	111937	118332	117808	154143
45 Gangtok District				
20.45.01 Salaries	38329	25918	25918	14288
20.45.02 Wages	7724	4651	5335	5456
20.45.06 Medical Treatment	-	1	1	714
20.45.07 Allowances	-	1	1	11692
20.45.11 Domestic Travel Expenses	42	42	42	42
20.45.13 Office Expenses	165	164	164	164
20.45.24 Fuel and Lubricants	-	1	1	1
Total 45 Gangtok District	46260	30778	31462	32357
47 Mangan District				
20.47.01 Salaries	18453	20353	20353	12201
20.47.02 Wages	908	1238	1238	1683
20.47.06 Medical Treatment	-	1	1	610
20.47.07 Allowances	-	1	1	10056
20.47.11 Domestic Travel Expenses	42	42	42	42
20.47.13 Office Expenses	124	123	123	123
20.47.24 Fuel and Lubricants	-	1	1	1
Total 47 Mangan District	19527	21759	21759	24716
48 Namchi District				
20.48.01 Salaries	33941	40169	39169	22944
20.48.02 Wages	5413	5774	5774	6424
20.48.06 Medical Treatment	-	1	1	1147
20.48.07 Allowances	-	1	1	39811

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	2023-24	2023-24	2024-25
	20.48.11 Domestic Travel Expenses	42	42	42	42
	20.48.13 Office Expenses	165	164	164	164
	20.48.24 Fuel and Lubricants	-	1	1	1
Total	48 Namchi District	39561	46152	45152	70533
	49 Pakyong District				
	20.49.01 Salaries	-	17644	15644	10632
	20.49.02 Wages	-	3603	3544	4682
	20.49.06 Medical Treatment	-	1	1	532
	20.49.07 Allowances	-	1	1	8691
	20.49.13 Office Expenses	-	99	99	99
	20.49.24 Fuel and Lubricants	-	1	1	1
Total	49 Pakyong District	-	21349	19290	24637
	50 Soreng District				
	20.50.01 Salaries	-	18199	18064	11352
	20.50.02 Wages	-	2718	2718	3922
	20.50.06 Medical Treatment	-	1	1	568
	20.50.07 Allowances	-	1	1	9393
	20.50.13 Office Expenses	-	99	99	99
	20.50.24 Fuel and Lubricants	-	1	1	1
Total	50 Soreng District	-	21019	20884	25335
	53 Geyzing Sub-Division				
	20.53.01 Salaries	29946	12935	12935	6772
	20.53.02 Wages	4858	2009	3602	2442
	20.53.06 Medical Treatment	-	1	1	339
	20.53.07 Allowances	-	1	1	5550
	20.53.11 Domestic Travel Expenses	38	42	42	42
	20.53.13 Office Expenses	207	206	206	206
	20.53.24 Fuel and Lubricants	-	1	1	1
Total	53 Geyzing Sub-Division	35049	15195	16788	15352
	60 Irrigation Census- Census of Springs (Central Share)				
	60.00.49 Other Revenue Expenditure	-	-	-	874
Total	60 Irrigation Census- Census of Springs (Central Share)	-	-	-	874
Total	20 Irrigation Department	252334	274584	273143	347947
Total	80.001 Direction and Administration	252334	274584	273143	347947
	80.799 Suspense				
	20 Irrigation Department				
	20.00.43 Suspense	1994	2000	2000	2000
Total	80.799 Suspense	1994	2000	2000	2000
	80.800 Other Expenditure				
	64 Rationalisation of Minor Irrigation Statistics (Central Share)				
	64.00.01 Salaries	2871	3998	4669	5500
	64.00.06 Medical Treatment	-	1	1	74

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	64.00.07 Allowances	-	1	1	1180
	64.00.11 Domestic Travel Expenses	-	50	50	50
	64.00.13 Office Expenses	-	50	50	50
	64.00.75 Census of Minor Irrigation	4240	1200	1200	6601
Total	64 Rationalisation of Minor Irrigation Statistics (Central Share)	7111	5300	5971	13455
Total	80.800 Other Expenditure	7111	5300	5971	13455
Total	80 General	261439	281884	281114	363402
Total	2702 Minor Irrigation	266240	308860	309730	390378
M.H.	2711 Flood Control and Drainage				
	01 Flood Control				
	01.103 Civil Works				
	60 Original Works				
	44 Head Office				
	60.44.77 Construction of New Irrigation Channels	29904	-	-	-
Total	44 Head Office	29904	-	-	-
Total	60 Original Works	29904	-	-	-
	61 Maintenance and Repairs				
	44 Head Office				
	61.44.27 Minor Civil and Electrical Works	-	1	1	1
	61.44.28 Resoration of various Defunct Channels	80000	-	-	-
	44 Head Office	80000	1	1	1
	55 Immediate Restoration of Protective Works				
	61.55.27 Minor Civil and Electrical Works	-	-	450000	-
Total	55 Immediate Restoration of Protective Works	-	-	450000	-
Total	61 Maintenance and Repairs	80000	1	450001	1
Total	01.103 Civil Works	109904	1	450001	1
Total	01 Flood Control	109904	1	450001	1
Total	2711 Flood Control and Drainage	109904	1	450001	1
Total	REVENUE SECTION	376144	308861	759731	390379
	CAPITAL SECTION				
M.H.	4702 Capital Outlay on Minor Irrigation				
	00.101 Surface Water				
	45 Gangtok District				
	60 Construction of Protective Wall and Various Other Repair Works				
	45.60.60 Other Capital Expenditure	-	4000	4000	-
Total	60 Construction of Protective Wall and Various Other Repair Works	-	4000	4000	-
Total	45 Gangtok District	-	4000	4000	-
	48 Namchi District				
	60 Construction of Counterfort RCC wall along Circular Road at Majhigaon, Jorethang				
	48.60.60 Other Capital Expenditure	-	-	-	35000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	2023-24	2023-24	2024-25
Total	60 Construction of Counterfort RCC wall along Circular Road at Majhigaon, Jorethang	-	-	-	35000
Total	48 Namchi District	-	-	-	35000
	62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani				
	45 Gangtok District				
	62.45.75 Surface Minor Irrigation	128750	-	-	-
	62.45.76 Pradhan Mantri Krishi Sinchai Yojana- State Share	65000	-	-	-
Total	45 Gangtok District	193750	-	-	-
	55 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (Central Share)				
	62.55.73 Infrastructural Assets	-	585000	231800	837775
Total	55 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (Central Share)	-	585000	231800	837775
	56 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (State Share)				
	62.56.73 Infrastructural Assets	-	50000	-	30000
Total	56 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (State Share)	-	50000	-	30000
Total	62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani	193750	635000	231800	867775
Total	00.101 Surface Water	193750	639000	235800	902775
	00.800 Other Expenditure				
	44 Head Office Establishment				
	60 Purchase of Vehicles				
	44.60.51 Motor Vehicles	-	-	-	3618
Total	60 Purchase of Vehicles	-	-	-	3618
	61 Sikkim Water Informatics Centre				
	44.61.72 Buildings and Structures	-	-	-	10000
Total	61 Sikkim Water Informatics Centre	-	-	-	10000
	62 Pending Liabilities for Works at Pakyong				
	44.62.60 Other Capital Expenditure	-	-	-	20000
Total	62 Pending Liabilities for Works at Pakyong	-	-	-	20000
Total	44 Head Office Establishment	-	-	-	33618
Total	00.800 Other Expenditure	-	-	-	33618
Total	4702 Capital Outlay on Minor Irrigation	193750	639000	235800	936393
M.H.	4711 Capital Outlay on Flood Control Projects				
	01 Flood Control				
	01.103 Civil Works				
	44 Head Office Establishment				
	66 Construction of Various New Mini Jhora Training Works (2024-25)				
	44.66.60 Other Capital Expenditure	-	-	-	6500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	2023-24	Estimate	Estimate
Total	66 Construction of Various New Mini Jhora Training Works (2024-25)	-	-	-	6500
	67 Various New Major JTW				
	44.67.60 Other Capital Expenditure	-	300000	300000	-
Total	67 Various New Major JTW	-	300000	300000	-
	68 Construction of Various New Mini Jhora Training Works				
	44.68.60 Other Capital Expenditure	-	81000	81000	-
Total	68 Construction of Various New Mini Jhora Training Works	-	81000	81000	-
	69 Construction of Various New River Training Works				
	44.69.60 Other Capital Expenditure	-	-	-	10000
Total	69 Construction of Various New River Training Works	-	-	-	10000
	70 Landslide Mitigation and Augmentation of Drainage System				
	44.70.60 Other Capital Expenditure	-	-	-	30000
Total	70 Landslide Mitigation and Augmentation of Drainage System	-	-	-	30000
Total	44 Head Office Establishment	-	381000	381000	46500
	60 Original Works				
	60.00.72 Flood Control and River Training	4290	-	-	-
	60.00.79 Implementation of Various New Major JTW	299995	-	-	-
	60.00.80 Construction of Various New Mini Jhora Training Works	499995	-	-	-
Total	01.103 Civil Works	804280	381000	381000	46500
Total	01 Flood Control	804280	381000	381000	46500
Total	4711 Capital Outlay on Flood Control Projects	804280	381000	381000	46500
Total	CAPITAL SECTION	998030	1020000	616800	982893
Total	Voted	1374174	1328861	1376531	1373272

Note: The above estimate do not include the recoveries shown below which are adjusted in accounts as reduction of expenditure:

Rec	2702 Minor Irrigation, 80-General, 80.799-Suspense	-	2000	2000	2000
-----	---	---	------	------	------