

**DEMAND NO. 33
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
	2216	Housing
B - Capital Accounts of Social Services		
A -Capital Account of General Services	4059	Capital Outlay on Public Works
(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, 2025 to defray the charges in respect of Public Health Engineering

Revenue	Capital	Total
Voted 590281	983332	1573613

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

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	2023-24	2023-24	2024-25
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 Gangtok District				
	60.91.02 Wages	5000	5008	5008	5008
Total	60 Work Charged Establishment	5000	5008	5008	5008
	61 Other Maintenance Expenditure				
	91 Maintenance of Sanitary Installation in Government Building under Gangtok District				
	61.91.21 Materials and Supplies	3340	3341	3341	3341
	92 Maintenance of Sanitary Installation in Government Building under Gyalshing District				
	61.92.21 Materials and Supplies	635	635	635	635
	93 Maintenance of Sanitary Installation in Government Building under Mangan District				
	61.93.21 Materials and Supplies	600	600	600	600
	94 Maintenance of Sanitary Installation in Government Building under Namchi District				
	61.94.21 Materials and Supplies	702	702	702	702
	95 Maintenance of Sanitary Installation in Government Building under Pakyong District				
	61.95.21 Materials and Supplies	-	1	1	1
	96 Maintenance of Sanitary Installation in Government Building under Soreng District				
	61.96.21 Materials and Supplies	-	1	1	1

(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
Total	61 Other Maintenance Expenditure	5277	5280	5280	5280
Total	01.053 Maintenance and Repairs	10277	10288	10288	10288
	01 Office Building	10277	10288	10288	10288
Total	2059 Public Works	10277	10288	10288	10288
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	260545	280629	267221	134676
	34.44.02 Wages	6908	6898	6898	36731
	34.44.06 Medical Treatment	-	1	1	6734
	34.44.07 Allowances	-	1	1	114808
	34.44.08 Leave Travel Concession	-	1	1	1
	34.44.09 Training Expenses	-	1	1	1
	34.44.11 Domestic Travel Expenses	247	247	247	247
	34.44.12 Foreign Travel Expenses	-	1	1	1
	34.44.13 Office Expenses	2662	2808	2808	3008
	34.44.24 Fuel and Lubricants	-	815	815	815
	34.44.26 Advertising and Publicity	454	454	454	454
	34.44.28 Professional Services	-	-	2000	-
	34.44.49 Other Revenue Expenditure	-	1400	1400	-
	34.44.51 Motor Vehicles	4313	-	-	-
Total	44 Head Office Establishment	275129	293256	281848	297476
	53 Geyzing Division				
	34.53.01 Salaries	29012	32647	32647	10069
	34.53.06 Medical Treatment	-	1	1	503
	34.53.07 Allowances	-	1	1	8579
	34.53.09 Training Expenses	-	1	1	1
	34.53.11 Domestic Travel Expenses	83	83	83	83
	34.53.13 Office Expenses	203	205	205	205
	34.53.24 Fuel and Lubricants	-	1	1	1
Total	53 Geyzing Division	29298	32939	32939	19441
	54 Mangan Division				
	34.54.01 Salaries	12432	16470	16470	9371
	34.54.02 Wages	3214	3247	3247	4003
	34.54.06 Medical Treatment	-	1	1	469
	34.54.07 Allowances	-	1	1	7983
	34.54.09 Training Expenses	-	1	1	1
	34.54.11 Domestic Travel Expenses	94	124	124	124
	34.54.13 Office Expenses	897	400	400	200
	34.54.24 Fuel and Lubricants	-	1	1	1
Total	54 Mangan Division	16637	20245	20245	22152

(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
56 Namchi Division				
34.56.01 Salaries	53835	59163	59163	33623
34.56.06 Medical Treatment	-	1	1	1681
34.56.07 Allowances	-	1	1	28424
34.56.09 Training Expenses	-	1	1	1
34.56.11 Domestic Travel Expenses	207	207	207	207
34.56.13 Office Expenses	151	149	149	149
34.56.24 Fuel and Lubricants	-	1	1	1
Total 56 Namchi Division	54193	59523	59523	64086
Total 34 P.H.E. Department	375257	405963	394555	403155
Total 01.001 Direction and Administration	375257	405963	394555	403155
01.101 Urban Water Supply Programmes				
60 Maintenance and Repairs				
45 Gangtok District				
60.45.02 Wages	37592	38778	38778	33622
60.45.27 Minor Civil and Electric Works	-	5000	5000	-
60.45.29 Repair and Maintenance	-	-	-	19364
60.45.72 Maintenance of Water Supply Schemes	15000	10000	12500	-
Total 45 Gangtok District	52592	53778	56278	52986
46 Gyalshing District				
60.46.02 Wages	15828	17307	17307	11443
60.46.29 Repair and Maintenance	0	-	-	1100
60.46.76 Water Supply Schemes in Gyalshing District	4994	1100	1100	-
Total 46 Gyalshing District	20822	18407	18407	12543
48 Namchi District				
60.48.02 Wages	18057	19198	19198	19214
Total 48 Namchi District	18057	19198	19198	19214
49 Pakyong District				
60.49.01 Salaries	-	1	1	24436
60.49.02 Wages	-	1	1	9859
60.49.06 Medical Treatment	-	1	1	1222
60.49.07 Allowances	-	1	1	21029
60.49.09 Training Expenses	-	1	1	1
60.49.24 Fuel and Lubricants	-	1	1	1
60.49.29 Repair and Maintenance	-	-	-	1
60.49.72 Maintenance of Water Supply Schemes	-	1	1	-
Total 49 Pakyong District	-	7	7	56549
50 Soreng District				
60.50.01 Salaries	-	1	1	7636
60.50.02 Wages	-	1	1	7130
60.50.06 Medical Treatment	-	1	1	382
60.50.07 Allowances	-	1	1	6491
60.50.09 Training Expenses	-	1	1	1
60.50.24 Fuel and Lubricants	-	1	1	1

(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
	60.50.29 Repair and Maintenance				1
	60.50.72 Maintenance of Water Supply Schemes	-	1	1	-
Total	50 Soreng District	-	7	7	21642
Total	60 Maintenance and Repairs	91471	91397	93897	162934
Total	01.101 Urban Water Supply Programmes	91471	91397	93897	162934
Total	01 Water Supply	466728	497360	488452	566089
	02 Sewerage and Sanitation				
	02.107 Sewerage Services				
	60 Maintenance and Repairs				
	45 Gangtok District				
	60.45.02 Wages	4604	5777	5777	4438
	60.45.49 Other Revenue Expenditure	-	10000	10000	-
Total	60 Maintenance and Repairs	4604	15777	15777	4438
Total	02.107 Sewerage Services	4604	15777	15777	4438
Total	02 Sewerage and Sanitation	4604	15777	15777	4438
Total	2215 Water Supply & Sanitation	471332	513137	504229	570527
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 Gangtok District				
	60.85.02 Wages	3651	3522	3522	3522
Total	60 Work Charged Establishment	3651	3522	3522	3522
	61 Other Maintenance Expenditure				
	85 Maintenance of Sanitary Installation in Govt. Quarters under Gangtok District				
	61.85.21 Materials and Supplies	4538	4538	4538	4538
	86 Maintenance of Sanitary Installation in Govt. Quarters under Gyalshing District				
	61.86.21 Materials and Supplies	637	638	638	638
	87 Maintenance of Sanitary Installation in Govt. Quarters under Mangan District				
	61.87.21 Materials and Supplies	315	316	316	316
	88 Maintenance of Sanitary Installation in Govt. Quarters under Namchi District				
	61.88.21 Materials and Supplies	453	452	452	452
Total	61 Other Maintenance Expenditure	5943	5944	5944	5944
Total	05.053 Maintenance and Repairs	9594	9466	9466	9466
Total	05 General Pool Accommodation	9594	9466	9466	9466
Total	2216 Housing	9594	9466	9466	9466
Total	REVENUE SECTION	491203	532891	523983	590281
	CAPITAL SECTION				
M.H.	4059 Capital Outlay on Public Works				
	01 Office Buildings				

(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
	01.051 Construction				
	34 P.H.E. Department				
	60 Construction of recreation room for Government Drivers				
	34.60.72 Buildings and Structures	-	-	-	1500
Total	60 Construction of recreation room for Government Drivers	-	-	-	1500
	61 Vertical Extension of Existing One Storey Office Building at Pachey, Pakyong				
	34.61.72 Buildings and Structures	-	-	-	1000
Total	61 Vertical Extension of Existing One Storey Office Building at Pachey, Pakyong	-	-	-	1000
Total	34 P.H.E. Department	-	-	-	2500
Total	01.051 Construction	-	-	-	2500
Total	01 Office Buildings	-	-	-	2500
Total	4059 Capital Outlay on Public Works	-	-	-	2500
M.H.	4215 Capital Outlay on Water Supply & Sanitation				
	01 Water Supply				
	01.101 Urban Water Supply				
	45 Gangtok District				
	60 Augumentation/ Upgradation of WSS to Lower Tadong including Construction of RCC Reservior Tank near ITBP Camp, Metro Point, Tadong				
	45.60.73 Infrastructural Assets	-	10422	10422	-
Total	60 Augumentation/ Upgradation of WSS to Lower Tadong including Construction of RCC Reservior Tank near ITBP Camp, Metro Point, Tadong	-	10422	10422	-
	61 Approach Road to Ratheychu Water Source via Akashvani				
	45.61.73 Infrastructural Assets	-	13176	13176	-
Total	61 Approach Road to Ratheychu Water Source via Akashvani	-	13176	13176	-
	62 Construction of Damaged Retaining Wall at 9th Mile Khola along Ratheychu				
	45.62.73 Infrastructural Assets	-	4049	4049	-
Total	62 Construction of Damaged Retaining Wall at 9th Mile Khola along Ratheychu	-	4049	4049	-
	63 Construction of Distribution Network for Lall Bazar, Singtam				
	45.63.73 Infrastructural Assets	-	3147	3147	-
Total	63 Construction of Distribution Network for Lall Bazar, Singtam	-	3147	3147	-
	64 Construction of RCC Reservior Tank at Zero Point, Gangtok				

(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
Total	45.64.73 Infrastructural Assets	-	5500	5500	312
Total	64 Construction of RCC Reservoir Tank at Zero Point, Gangtok	-	5500	5500	312
Total	65 Augmentation of WSS from Bulbulay to Dicheling	-	10000	10000	5810
Total	45.65.73 Infrastructural Assets	-	10000	10000	5810
Total	65 Augmentation of WSS from Bulbulay to Dicheling	-	10000	10000	5810
Total	66 Construction of 800 Mtr CC Pedestrian Footpath from 9th Mile to Rathey Chu Source	-	10000	10000	4652
Total	45.66.73 Infrastructural Assets	-	10000	10000	4652
Total	66 Construction of 800 Mtr CC Pedestrian Footpath from 9th Mile to Rathey Chu Source	-	10000	10000	4652
Total	67 Providing Water Supply to Kyongsa (Navey Busty) under Navey Shotak GPU	-	14400	16400	1000
Total	45.67.73 Infrastructural Assets	-	14400	16400	1000
Total	67 Providing Water Supply to Kyongsa (Navey Busty) under Navey Shotak GPU	-	14400	16400	1000
Total	68 Augmentation of Water Supply for Bhojoghari (Installation of Filtration Plant)	-	12599	12599	2928
Total	45.68.73 Infrastructural Assets	-	12599	12599	2928
Total	68 Augmentation of Water Supply for Bhojoghari (Installation of Filtration Plant)	-	12599	12599	2928
Total	69 Augmentation of Ranipool WSS including Water Supply to Adampool- Rautey- Sajong	-	10000	10000	10000
Total	45.69.73 Infrastructural Assets	-	10000	10000	10000
Total	69 Augmentation of Ranipool WSS including Water Supply to Adampool- Rautey- Sajong	-	10000	10000	10000
Total	70 Augmentation of Water Supply to Manbir Colony, Gangtok	-	10000	10000	-
Total	45.70.73 Infrastructural Assets	-	10000	10000	-
Total	70 Augmentation of Water Supply to Manbir Colony, Gangtok	-	10000	10000	-
Total	71 Augmentation of Water Supply System to Pani House & Deorali	-	2500	2500	-
Total	45.71.73 Infrastructural Assets	-	2500	2500	-
Total	71 Augmentation of Water Supply System to Pani House & Deorali	-	2500	2500	-
Total	72 Construction of RCC reservoir tank at Pani House near Shiv Mandir, Gangtok	-	3000	3000	2197
Total	45.72.73 Infrastructural Assets	-	3000	3000	2197
Total	72 Construction of RCC reservoir tank at Pani House near Shiv Mandir, Gangtok	-	3000	3000	2197

(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
Total	73 Construction of water reservoir tank at water spring point of ICAR and Jhor Dhara, Tadong 45.73.73 Infrastructural Assets	-	800	800	-
Total	73 Construction of water reservoir tank at water spring point of ICAR and Jhor Dhara, Tadong	-	800	800	-
Total	74 Augumentation of Water Supply Distribution Network System including Construction of Reservoir Tank at Lower Shyari, Gangtok 45.74.73 Infrastructural Assets	-	2000	2000	-
Total	74 Augumentation of Water Supply Distribution Network System including Construction of Reservoir Tank at Lower Shyari, Gangtok	-	2000	2000	-
Total	75 Pilot Project for Quality Improvement of Water Supply at Gangtok 45.75.73 Infrastructural Assets	-	5000	5000	-
Total	75 Pilot Project for Quality Improvement of Water Supply at Gangtok	-	5000	5000	-
Total	76 Permanent Restoration of Gangtok WSS from Rathey Chu 45.76.73 Infrastructural Assets	-	10000	10000	17050
Total	76 Permanent Restoration of Gangtok WSS from Rathey Chu	-	10000	10000	17050
Total	77 Strengthening and Retrofitting of RCC Reservoir Tank of Ranipool and laying of 40 mm & 20 mm GI Pipeline to Shanti Nagar and Crematorium Ground at Ranipool 45.77.73 Infrastructural Assets	-	4800	4800	1605
Total	77 Strengthening and Retrofitting of RCC Reservoir Tank of Ranipool and laying of 40 mm & 20 mm GI Pipeline to Shanti Nagar and Crematorium Ground at Ranipool	-	4800	4800	1605
Total	78 Extention of 20 mm GI pipe to SIC Office Gangtok 45.78.73 Infrastructural Assets	-	700	700	-
Total	78 Extention of 20 mm GI pipe to SIC Office Gangtok	-	700	700	-
Total	79 Providing Fitting of GS Tank at Spring Points in Gangtok and Tadong 45.79.73 Infrastructural Assets	-	1500	1500	-
Total	79 Providing Fitting of GS Tank at Spring Points in Gangtok and Tadong	-	1500	1500	-
Total	80 Repair, Renovation and Retrofitting of Enchey Manifold and Enchey Control Room, Gangtok 45.80.73 Infrastructural Assets	-	1500	1500	-
Total	80 Repair, Renovation and Retrofitting of Enchey Manifold and Enchey Control Room, Gangtok	-	1500	1500	-
Total	81 Repair of Ranipool WSS 45.81.73 Infrastructural Assets	-	4800	4800	-

(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
Total	81 Repair of Ranipool WSS	-	4800	4800	-
	82 State Share of AMRUT				
	45.82.73 Infrastructural Assets	-	4458	4458	-
Total	82 State Share of AMRUT	-	4458	4458	-
	83 Pipes and Fittings for rennovation of water supply pipelines and sanitary works				
	45.83.73 Infrastructural Assets	-	5000	5000	-
Total	83 Pipes and Fittings for rennovation of water supply pipelines and sanitary works	-	5000	5000	-
	84 Pilot Project for Quality Improvement of Water Supply for Gangtok District				
	45.84.73 Infrastructural Assets	-	-	-	5000
Total	84 Pilot Project for Quality Improvement of Water Supply for Gangtok District	-	-	-	5000
	85 Dedicated water supply line of 25mm dia. GI for District Court, near DC Office, Gangtok				
	45.85.73 Infrastructural Assets	-	-	-	1600
Total	85 Dedicated water supply line of 25mm dia. GI for District Court, near DC Office, Gangtok	-	-	-	1600
	86 Supply & Installation of 1000 litre tank and allied works near Gyan Mandir water spring point, Gangtok				
	45.86.73 Infrastructural Assets	-	-	-	3000
Total	86 Supply & Installation of 1000 litre tank and allied works near Gyan Mandir water spring point, Gangtok	-	-	-	3000
	87 Construction of Box Drain for backwash discharge at WTP Singtam				
	45.87.73 Infrastructural Assets	-	-	-	1000
Total	87 Construction of Box Drain for backwash discharge at WTP Singtam	-	-	-	1000
	88 Raising of Chambers/ realignment of water supply pipes along NH Road in Gangtok				
	45.88.73 Infrastructural Assets	-	-	-	1500
Total	88 Raising of Chambers/ realignment of water supply pipes along NH Road in Gangtok	-	-	-	1500
	89 Retrofitting of Marigold tank including construction of protective works at Sichey, Gangtok				
	45.89.73 Infrastructural Assets	-	-	-	3000
Total	89 Retrofitting of Marigold tank including construction of protective works at Sichey, Gangtok	-	-	-	3000
	90 Providing additional 50mm dia. Water supply pipeline to Upper Sichey near telephone Exchange, Gangtok				
	45.90.73 Infrastructural Assets	-	-	-	650

(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
Total	90 Providing additional 50mm dia. Water supply pipeline to Upper Sichey near telephone Exchange, Gangtok	-	-	-	650
Total	45 Gangtok District	-	149351	151351	61304
	46 Gyalshing District				
	60 Augmentation of Gyalshing Water Supply Scheme, West Sikkim - Special Central Assistance (Capital)				
Total	46.60.73 Infrastructural Assets	-	40000	40000	-
Total	60 Augmentation of Gyalshing Water Supply Scheme, West Sikkim - Special Central Assistance (Capital)	-	40000	40000	-
	61 Gyalshing Water Supply Scheme				
Total	46.61.73 Infrastructural Assets	-	-	-	25000
Total	61 Gyalshing Water Supply Scheme	-	-	-	25000
	62 Augmentation of Pelling Water Supply Scheme				
Total	46.62.73 Infrastructural Assets	-	-	-	2135
Total	62 Augmentation of Pelling Water Supply Scheme	-	-	-	2135
Total	46 Gyalshing District	-	40000	40000	27135
	48 Namchi District				
	60 Revamping of Tokal and Denchung Pumping Stations				
Total	48.60.73 Infrastructural Assets	-	10000	10000	-
Total	60 Revamping of Tokal and Denchung Pumping Stations	-	10000	10000	-
	61 Augmentation of RWSS at Namchi				
Total	48.61.73 Infrastructural Assets	-	3000	3000	-
Total	61 Augmentation of RWSS at Namchi	-	3000	3000	-
	62 Providing Drinking Water Supply to Sikkim University at Yangang				
Total	48.62.73 Infrastructural Assets	-	20000	20000	-
Total	62 Providing Drinking Water Supply to Sikkim University at Yangang	-	20000	20000	-
	63 Augmentation of Namthang WSS				
Total	48.63.73 Infrastructural Assets	-	1372	1371	-
Total	63 Augmentation of Namthang WSS	-	1372	1371	-
	64 Augmentation and extension of various works under South Sikkim				
Total	48.64.73 Infrastructural Assets	-	6911	6911	-
Total	64 Augmentation and extension of various works under South Sikkim	-	6911	6911	-
	65 Pilot Project for Quality Improvement of Water Supply for Namchi District				
Total	48.65.73 Infrastructural Assets	-	-	-	3500
Total	65 Pilot Project for Quality Improvement of Water Supply for Namchi District	-	-	-	3500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	2023-24	2023-24	2024-25
	66 Replacement of 160mm dia. HDPE pipeline from Dong Khola to Tokal pumping station under Namchi WSS				
Total	48.66.73 Infrastructural Assets	-	-	-	1500
	66 Replacement of 160mm dia. HDPE pipeline from Dong Khola to Tokal pumping station under Namchi WSS	-	-	-	1500
	67 Restoration of pipelines at Dabuwa Chamgaon sinking area under Namchi WSS				
Total	48.67.73 Infrastructural Assets	-	-	-	2000
	67 Restoration of pipelines at Dabuwa Chamgaon sinking area under Namchi WSS	-	-	-	2000
Total	48 Namchi District	-	41283	41282	7000
	49 Pakyong District				
	60 Extension of Water Supply System below GREF Camp Area (Pachey DAC Office) at Pakyong				
Total	49.60.73 Infrastructural Assets	-	179	179	-
	60 Extension of Water Supply System below GREF Camp Area (Pachey DAC Office) at Pakyong	-	179	179	-
	61 Construction of Distribution Network for Development Area at Rungdung of Rhenock WSS				
Total	49.61.73 Infrastructural Assets	-	45	45	-
	61 Construction of Distribution Network for Development Area at Rungdung of Rhenock WSS	-	45	45	-
	62 Augumentation of Rongli WSS from Paha Khola Source at Rongli				
Total	49.62.73 Infrastructural Assets	-	3692	3692	-
	62 Augumentation of Rongli WSS from Paha Khola Source at Rongli	-	3692	3692	-
	63 Restoration/Augmentation of water distribution system for Rangpo/ IBN area				
Total	49.63.73 Infrastructural Assets	-	3482	3482	-
	63 Restoration/Augmentation of water distribution system for Rangpo/ IBN area	-	3482	3482	-
	64 Restoration/ Augmentation of Water distribution system for Majitar/ Bagey Khola				
Total	49.64.73 Infrastructural Assets	-	4321	4321	2398
	64 Restoration/ Augmentation of Water distribution system for Majitar/ Bagey Khola	-	4321	4321	2398
	65 Extention of Electricity Connection to the Pumping Station for Rangpo WSS				
Total	49.65.73 Infrastructural Assets	-	3500	3500	-
	65 Extention of Electricity Connection to the Pumping Station for Rangpo WSS	-	3500	3500	-

(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
	66 Additional Temporary RWM from Bagey Khola to Majitar WSS				
	49.66.73 Infrastructural Assets	-	-	-	2000
Total	66 Additional Temporary RWM from Bagey Khola to Majitar WSS	-	-	-	2000
Total	49 Pakyong District	-	15219	15219	4398
	50 Soreng District				
	60 Augmentation/ Extension and Restoration of RWMs for WS to Naya Bazar and Jorethang from Chumbong Source				
	50.60.73 Infrastructural Assets	-	-	1	-
Total	60 Augmentation/ Extension and Restoration of RWMs for WS to Naya Bazar and Jorethang from Chumbong Source	-	-	1	-
	61 Extension of water supply to Ward II (Bazar Area) from existing Zonal Tank (ongoing) to Soreng				
	50.61.73 Infrastructural Assets	-	-	-	2204
Total	61 Extension of water supply to Ward II (Bazar Area) from existing Zonal Tank (ongoing) to Soreng	-	-	-	2204
	62 Immediate Mainline Restoration work near Jaubari Stadium at Soreng				
	50.62.73 Infrastructural Assets	-	-	-	5000
Total	62 Immediate Mainline Restoration work near Jaubari Stadium at Soreng	-	-	-	5000
Total	50 Soreng District	-	-	1	7204
	60 Gangtok Water Supply Schemes (East)				
	60.00.84 Land Compensation	1014	-	-	-
Total	60 Gangtok Water Supply Schemes (East)	1014	-	-	-
	70 Other Water Supply Scheme				
	70.00.89 Procurement of Pipes & Fittings for renovation of water supply pipelines and sanitary works in the State	80000	-	-	-
Total	70 Other Water Supply Scheme	80000	-	-	-
	71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (Central Share)				
	71.00.75 Augmentation of Legship Water Supply Scheme in West Sikkim	14863	-	-	-
Total	71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (Central Share)	14863	-	-	-
	72 Water Supply Scheme for Namchi District				
	72.00.53 Major works	3000	-	-	-
	72.00.77 Augmentation of Namthang water supply scheme at South Sikkim (State Share of NEC)	4276	-	-	-

(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
72.00.78 Augmentation of RWSS of Namchi WSS by tapping Kharka Khola A, Kharka Khola B, Gairi Khola and Jhaley Khola source using HDPE pipes under Namchi Sub Division	7839	-	-	-
72.00.82 Providing water supply to Central University at Yangang (State Share)	10449	-	-	-
72.00.83 Augmentation and extension of various works under South Sikkim	4880	-	-	-
72.00.84 Augmentation extension and restoration of RWMs for Water Supply to Naya Bazar and Jorethang from Chumbung Source.	5900	-	-	-
72.00.85 Revamping of Tokal and Denchung Pumping	5000	-	-	-
Total 72 Water Supply Scheme for Namchi District	41344	-	-	-
73 Water Supply Scheme for Gangtok District				
73.00.53 Major Works	6340	-	-	-
73.00.54 Augmentation and extension of various works under North East Circle	15111	-	-	-
73.00.55 Augmentation of WSS from Bulbuley to Dicheling	5000	-	-	-
73.00.56 Re-alignment of Water Supply pipes at Greenfield Airport, Pakyong	5947	-	-	-
73.00.57 Restoration of Pakyong Airport Water Supply System (Recent)	2495	-	-	-
73.00.58 Const. of 800 Mtr CC Pedestrian Footpath from 9th Mile damaged quarter to Ratcheychu Source, East Sikkim	10000	-	-	-
73.00.59 Providing Water Supply to Kyongsa (Navey Busty) under Navey Shotak GPU East Sikkim	10000	-	-	-
73.00.72 Shifting of water Supply pipelines from Hur Hurray Dara opposite Sikkim Legislative Assembly	2232	-	-	-
73.00.74 Construction of new reservoir tank and new dedicated water supply line to Singtam District Hospital at Singtam, East Sikkim	211	-	-	-
73.00.76 Installation and Monitoring of OCEMS for Sewerage Treatment Plant (Melli, Rangpo, Singtam, Ranipool, Gangtok) Zone-I, Zone-II and Zone-IV	13232	-	-	-
73.00.86 Operation and maintenance of sewerage system as per prohibition of manual scavanging act	5000	-	-	-
73.00.87 Approach road to Ratey Chhu water source via aakashvani	4962	-	-	-
73.00.88 Augmentation/ Upgradation of water supply system to pani house area and Deorali, Gangtok	6100	-	-	-
73.00.89 Construction of RCC reservoir tank at Pani House near Shiv Mandir, Gangtok	1327	-	-	-
73.00.90 Augmentation/ Upgradation of water supply system to Lower Tadong including construction of RCC reservoir tank near ITBP camp, Metro Point, Tadong	5000	-	-	-
73.00.91 Construction of water reservoir tank at water spring point of ICAR and Jhor Dhara, Tadong	6100	-	-	-

(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
73.00.92 Restoration/Augmentation of water distribution system for Rangpo/ IBN area	2333	-	-	-
73.00.93 Restoration/ Augmentation of Water distribution system for Majitar/ Bagey Khola	990	-	-	-
73.00.97 Augmentation of Water Supply for Bhojoghari East (Installation of Filtration Plant)	10000	-	-	-
73.00.98 Augmentation of Ranipool WSS including water supply to Adampool - Rautey -Sajong	5000	-	-	-
73.00.99 Augmentation of water supply to Manbir Colony Gangtok	5000	-	-	-
Total 73 Water Supply Scheme for Gangtok District	122380	-	-	-
74 Water Supply Scheme for Gyalshing District				
74.00.76 Land Compensation	3348	-	-	-
74.00.77 Gyalshing Water Supply Scheme (NESIDS)	104800	-	-	-
74.00.80 Augmentation of Water Supply at Soreng (NESIDS)	1000	-	-	-
Total 74 Water Supply Scheme for Gyalshing District	109148	-	-	-
75 Land Compensation				
75.00.78 Land	-	-	-	8581
Total 75 Land Compensation	-	-	-	8581
Total 01.101 Urban Water Supply	368749	245853	247853	115622
01.796 Tribal Area Sub- Plan				
45 Gangtok District				
91 Restoration and overhauling of existing 42 MLD WTP including electrochloronator & electricity for Gangtok WSS at Selep Tank				
45.91.73 Infrastructural Assets	-	-	-	4000
Total 91 Restoration and overhauling of existing 42 MLD WTP including electrochloronator & electricity for Gangtok WSS at Selep Tank	-	-	-	4000
92 Pilot Project for Bojoghari water supply system				
45.92.73 Infrastructural Assets	-	-	-	2000
Total 92 Pilot Project for Bojoghari water supply system	-	-	-	2000
93 Shifting of water supply pipelines opposite to SLA Namnang, Gangtok				
45.93.73 Infrastructural Assets	-	-	-	2000
Total 93 Shifting of water supply pipelines opposite to SLA Namnang, Gangtok	-	-	-	2000
94 Providing 80 mm dia. additional pipeline from last chamber and construction of distribution chamber near Hotel Yak & Yeti, Gangtok				
45.94.73 Infrastructural Assets	-	-	-	1300
Total 94 Providing 80 mm dia. additional pipeline from last chamber and construction of distribution chamber near Hotel Yak & Yeti, Gangtok	-	-	-	1300
Total 45 Gangtok District	-	-	-	9300

(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
	47 Mangan District				
	60 Restoration & realignment of 150mm dia. raw water pipelines through HDPE pipes at various stretches for Mangan WSS				
	47.60.73 Infrastructural Assets	-	-	-	1000
Total	60 Restoration & realignment of 150mm dia. raw water pipelines through HDPE pipes at various stretches for Mangan WSS	-	-	-	1000
	61 Restoration of Water Line and Sewerage of Chungthang Town affected by Flash Flood				
	47.61.73 Infrastructural Assets	-	-	-	20000
Total	61 Restoration of Water Line and Sewerage of Chungthang Town affected by Flash Flood	-	-	-	20000
Total	47 Mangan District	-	-	-	21000
Total	01.796 Tribal Area Sub- Plan	-	-	-	30300
Total	01 Water Supply	368749	245853	247853	145922
	02 Sewerage and Sanitation				
	02.106 Sewerage Services				
	45 Gangtok District				
	60 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone I) in Sikkim under (NRCP) (Central Share)				
	45.60.73 Infrastructural Assets	-	250000	322754	192166
Total	60 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone I) in Sikkim under (NRCP) (Central Share)	-	250000	322754	192166
	61 Upgradation and Rehabilitation of sewers in Zone-I, Gangtok Pollution abatement of River Rani Chhu (NRCP) (State Share)				
	45.61.73 Infrastructural Assets	-	10000	10000	15000
Total	61 Upgradation and Rehabilitation of sewers in Zone-I, Gangtok Pollution abatement of River Rani Chhu (NRCP) (State Share)	-	10000	10000	15000
	62 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone II) in Sikkim under (NRCP) (State Share)				
	45.62.73 Infrastructural Assets	-	3500	3500	-
Total	62 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone II) in Sikkim under (NRCP) (State Share)	-	3500	3500	-
	63 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone III-NRCP State Share)				
	45.63.73 Infrastructural Assets	-	5000	5000	15000
Total	63 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone III-NRCP State Share)	-	5000	5000	15000

(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
Total	64 Raising of Manhole Chambers along NH10 from Hospital Dara to Ranipool 45.64.73 Infrastructural Assets	-	5000	5000	-
Total	64 Raising of Manhole Chambers along NH10 from Hospital Dara to Ranipool	-	5000	5000	-
Total	65 Renovation of Sewerage Line and Protective Works below Devithan at 6th Mile , Tadong 45.65.73 Infrastructural Assets	-	1000	1000	-
Total	65 Renovation of Sewerage Line and Protective Works below Devithan at 6th Mile , Tadong	-	1000	1000	-
Total	66 Land Compensation 45.66.78 Land	-	10630	10630	19700
Total	66 Land Compensation	-	10630	10630	19700
Total	67 Operation and Maintenance of Sewerage System as per prohibition of Manual Scavanging Act 45.67.73 Infrastructural Assets	-	22550	22550	-
Total	67 Operation and Maintenance of Sewerage System as per prohibition of Manual Scavanging Act	-	22550	22550	-
Total	68 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone III) in Sikkim under (NRCP) (Central Share) 45.68.73 Infrastructural Assets	-	244459	277309	61609
Total	68 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone III) in Sikkim under (NRCP) (Central Share)	-	244459	277309	61609
Total	69 Construction of RCC manhole chambers laying of 150mm dia D.I. Pipes, Dismantle and reconstruction of footpath, slip clearance in Syari near Centre School at Lapsi Botey area 45.69.73 Infrastructural Assets	-	-	-	9685
Total	69 Construction of RCC manhole chambers laying of 150mm dia D.I. Pipes, Dismantle and reconstruction of footpath, slip clearance in Syari near Centre School at Lapsi Botey area	-	-	-	9685
Total	70 Adampool Tertiary Treatment Plan 45.70.73 Infrastructural Assets	-	-	-	35000
Total	70 Adampool Tertiary Treatment Plan	-	-	-	35000
Total	45 Gangtok District	-	552139	657743	348160
Total	46 Gyalshing District				
Total	60 Pollution Abatement of River Rangit at Geyzing Town, Sikkim under NRCP (Central Share) 46.60.73 Infrastructural Assets	-	200000	200000	200000
Total	60 Pollution Abatement of River Rangit at Geyzing Town, Sikkim under NRCP (Central Share)	-	200000	200000	200000

(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
	61 Pollution Abatement of River Rangit at Geyzing Town, Sikkim under NRCP (State Share)				
	46.61.73 Infrastructural Assets	-	5500	5500	-
Total	61 Pollution Abatement of River Rangit at Geyzing Town, Sikkim under NRCP (State Share)	-	5500	5500	-
Total	46 Gyalshing District	-	205500	205500	200000
	47 Mangan District				
	60 Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conservation Plan (NRCP) Scheme (Central Share)				
	47.60.73 Infrastructural Assets	-	200000	194141	200000
Total	60 Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conservation Plan (NRCP) Scheme (Central Share)	-	200000	194141	200000
	61 Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conservation Plan (NRCP) Scheme (State Share)				
	47.61.73 Infrastructural Assets	-	5000	5000	-
Total	61 Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conservation Plan (NRCP) Scheme (State Share)	-	5000	5000	-
	62 Pollution Abatement of River Teesta at Chungthang Town, Sikkim under NRCP(Central Share)				
	47.62.73 Infrastructural Assets	-	90209	68452	86748
Total	62 Pollution Abatement of River Teesta at Chungthang Town, Sikkim under NRCP(Central Share)	-	90209	68452	86748
	63 Pollution Abatement of River Teesta at Chungthang Town, Sikkim under NRCP				
	47.63.73 Infrastructural Assets	-	5000	5000	-
Total	63 Pollution Abatement of River Teesta at Chungthang Town, Sikkim under NRCP	-	5000	5000	-
	64 Pollution Abatement of River Teesta at Lachung Town, Sikkim under NRCP (Central Share)				
	47.64.73 Infrastructural Assets	-	-	-	1
Total	64 Pollution Abatement of River Teesta at Lachung Town, Sikkim under NRCP (Central Share)	-	-	-	1
Total	47 Mangan District	-	300209	272593	286749
	49 Pakyong District				
	60 Pollution Abatement of River Teesta at Rangpo Town, Sikkim under NRCP (Central Share)				
	49.60.73 Infrastructural Assets	-	-	-	1
Total	60 Pollution Abatement of River Teesta at Rangpo Town, Sikkim under NRCP (Central Share)	-	-	-	1

(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
Total	49 Pakyong District	-	-	-	1
	62 National River Conservation Programme (NRCP)				
	62.00.70 Upgradation and Rehabilitation of sewers in Zone-I, Gangtok Pollution abatement of River Rani Chhu (NRCP) (State Share)	46742	-	-	-
	62.00.71 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone I) in Sikkim under (NRCP) (Central Share)	243500	-	-	-
	62.00.72 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone II) in Sikkim under (NRCP) (Central Share)	21370	-	-	-
	62.00.76 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone III) in Sikkim under (NRCP) (Central Share)	37500	-	-	-
	62.00.78 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone III-NRCP State Share)	66294	-	-	-
	62.00.80 Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conservation Plan (NRCP) Scheme (Central Share)	50000	-	-	-
	62.00.81 Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conservation Plan (NRCP) Scheme (State Share)	17500	-	-	-
	62.00.83 Pollution Abatement of River Teesta at Chungthang Town, Sikkim under NRCP	7500	-	-	-
	62.00.84 Pollution Abatement of River Rangit at Geyzing Town, Sikkim under NRCP (Central Share)	25000	-	-	-
	62.00.85 Pollution Abatement of River Rangit at Geyzing Town, Sikkim under NRCP (State Share)	14499	-	-	-
Total	62 National River Conservation Programme (NRCP)	529905	-	-	-
Total	02.106 Sewerage Services	529905	552139	657743	834910
Total	02 Sewerage and Sanitation	529905	552139	657743	834910
Total	4215 Capital Outlay on Water Supply & Sanitation	898654	797992	905596	980832
Total	CAPITAL SECTION	898654	797992	905596	983332
Total	Voted	1389857	1330883	1429579	1573613
Rec	2215 Water Supply & Sanitation ,01.911- Deduct Recoveries of overpayment	86	-	-	-