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, 2027 to defray the charges in respect of Water Resources

	Revenue	Capital	Total
Voted	**396994**	**981163**	**1378157**

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

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
		REVENUE SECTION				
M.H.	**2702**	**Minor Irrigation**				
	01	Surface Water				
	01.103	**Diversion Schemes**				
	61	Maintenance and Repairs				
	45	Gangtok District				
	61.45.27	Minor Civil and Electrical Works	965	970	970	970
Total	45	Gangtok District	965	970	970	970
	46	Gyalshing District				
	61.46.27	Minor Civil and Electrical Works	731	733	733	733
Total	46	Gyalshing District	731	733	733	733
	47	Mangan District				
	61.47.27	Minor Civil and Electrical Works	647	648	648	648
Total	47	Mangan District	647	648	648	648
	48	Namchi District				
	61.48.27	Minor Civil and Electrical Works	647	648	648	648
Total	48	Namchi District	647	648	648	648
Total	61	Maintenance and Repairs	2990	2999	2999	2999
Total	**01.103**	**Diversion Schemes**	2990	2999	2999	2999
Total	01	Surface Water	2990	2999	2999	2999
	80	General				
	80.001	**Direction and Administration**				
	20	Irrigation Department				
	44	Head Office Establishment				
	20.44.01	Salaries	67341	115397	111097	116431
	20.44.02	Wages	20308	8597	9305	7119
	20.44.06	Medical Treatment	2677	3479	3479	1
	20.44.07	Allowances	42686	15261	15261	15728
	20.44.08	Leave Travel Concession	-	1	1	1
	20.44.09	Training Expenses	-	1	1	1

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	20.44.11 Domestic Travel Expenses	353	353	353	353
	20.44.12 Foreign Travel Expenses	-	1	1	1
	20.44.13 Office Expenses	2814	2059	2059	2259
	20.44.14 Rent, Rates and Taxes for Land and Buildings	180	935	935	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	1268	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	13458	1200	1596	11112
Total	44 Head Office Establishment	151085	148559	145363	155216
	45 Gangtok District				
	20.45.01 Salaries	14956	27534	27534	28995
	20.45.02 Wages	5451	5396	5396	4153
	20.45.06 Medical Treatment	450	835	835	1
	20.45.07 Allowances	10624	3869	3869	4178
	20.45.11 Domestic Travel Expenses	42	42	42	42
	20.45.13 Office Expenses	164	164	164	200
	20.45.24 Fuel and Lubricants	-	1	1	1
Total	45 Gangtok District	31687	37841	37841	37570
	47 Mangan District				
	20.47.01 Salaries	14621	24433	24433	28581
	20.47.02 Wages	1683	1282	1282	864
	20.47.06 Medical Treatment	610	741	741	1
	20.47.07 Allowances	9638	3386	3386	3959
	20.47.11 Domestic Travel Expenses	40	42	42	42
	20.47.13 Office Expenses	123	123	123	200
	20.47.24 Fuel and Lubricants	-	1	1	1
Total	47 Mangan District	26715	30008	30008	33648
	48 Namchi District				
	20.48.01 Salaries	25633	45893	45893	50509
	20.48.02 Wages	6424	7573	7573	5987
	20.48.06 Medical Treatment	629	1391	1391	1
	20.48.07 Allowances	16542	6508	6508	7283
	20.48.11 Domestic Travel Expenses	42	42	42	42
	20.48.13 Office Expenses	164	164	164	200
	20.48.24 Fuel and Lubricants	-	1	1	1
Total	48 Namchi District	49434	61572	61572	64023
	49 Pakyong District				
	20.49.01 Salaries	12932	26560	23560	27491
	20.49.02 Wages	4682	4956	4956	3474
	20.49.06 Medical Treatment	525	794	794	1
	20.49.07 Allowances	8930	3844	3844	3970
	20.49.13 Office Expenses	99	99	99	200
	20.49.24 Fuel and Lubricants	-	1	1	1
Total	49 Pakyong District	27168	36254	33254	35137

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	50	Soreng District				
	20.50.01	Salaries	16025	23506	23506	28280
	20.50.02	Wages	3922	3567	3567	2024
	20.50.06	Medical Treatment	145	707	707	1
	20.50.07	Allowances	5475	3440	3440	4123
	20.50.13	Office Expenses	99	99	99	200
	20.50.24	Fuel and Lubricants	-	1	1	1
Total	50	Soreng District	25666	31320	31320	34629
	53	Geyzing Sub-Division				
	20.53.01	Salaries	6772	12439	12439	15647
	20.53.02	Wages	2442	2392	2392	2030
	20.53.06	Medical Treatment	315	377	377	1
	20.53.07	Allowances	5228	1786	1786	2268
	20.53.11	Domestic Travel Expenses	42	42	42	42
	20.53.13	Office Expenses	206	206	206	200
	20.53.24	Fuel and Lubricants	-	1	1	1
Total	53	Geyzing Sub-Division	15005	17243	17243	20189
Total	20	Irrigation Department	326760	362797	356601	380412
	60	Irrigation Census- Census of Springs (Central Share)				
	60.00.49	Other Revenue Expenditure	-	870	870	1000
Total	60	Irrigation Census- Census of Springs (Central Share)	-	870	870	1000
	61	Emoluments of Chairpersons, Advisors & OSDs				
	61.00.49	Other Revenue Expenditure	-	-	-	1638
Total	61	Emoluments of Chairpersons, Advisors & OSDs	-	-	-	1638
Total	**80.001**	**Direction and Administration**	326760	363667	357471	383050
	80.799	**Suspense**				
	20	Irrigation Department				
	20.00.43	Suspense	1756	2000	2000	2000
Total	**80.799**	**Suspense**	1756	2000	2000	2000
	80.800	**Other Expenditure**				
	64	Rationalisation of Minor Irrigation Statistics (Central Share)				
	64.00.01	Salaries	3066	2531	2711	5148
	64.00.06	Medical Treatment	-	74	74	78
	64.00.07	Allowances	68	316	316	318
	64.00.11	Domestic Travel Expenses	-	50	50	50
	64.00.13	Office Expenses	-	50	50	50
	64.00.75	Census of Minor Irrigation	1454	3236	3236	-
	65	Census of Minor Irrigation				
	64.65.49	Other Revenue Expenditure	-	-	-	3300
Total	65	Census of Minor Irrigation	-	-	-	3300
Total	64	Rationalisation of Minor Irrigation Statistics (Central Share)	4588	6257	6437	8944

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
Total	**80.800**	**Other Expenditure**	4588	6257	6437	8944
Total	80	General	333104	371924	365908	393994
Total	**2702**	**Minor Irrigation**	336094	374923	368907	396993
M.H.	**2711**	**Flood Control and Drainage**				
	01	Flood Control				
	01.103	**Civil Works**				
	61	Maintenance and Repairs				
	44	Head Office				
	61.44.27	Minor Civil and Electrical Works	-	1	1	1
	44	Head Office	-	1	1	1
Total	61	Maintenance and Repairs	-	1	1	1
Total	**01.103**	**Civil Works**	-	1	1	1
Total	01	Flood Control	-	1	1	1
Total	**2711**	**Flood Control and Drainage**	-	1	1	1
Total		**REVENUE SECTION**	336094	374924	368908	396994
		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	-	65000	65000	17663
Total	60	Construction of Protective Wall and Various Other Repair Works	-	65000	65000	17663
Total	45	Gangtok District	-	65000	65000	17663
	48	Namchi District				
	60	Construction of Counterfort RCC wall along Circular Road at Majhigaon, Jorethang				
	48.60.60	Other Capital Expenditure	34150	30000	30000	72100
Total	60	Construction of Counterfort RCC wall along Circular Road at Majhigaon, Jorethang	34150	30000	30000	72100
Total	48	Namchi District	34150	30000	30000	72100
	62	Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani				
	55	Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (Central Share)				
	62.55.73	Infrastructural Assets	94113	971823	438347	588999
Total	55	Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (Central Share)	94113	971823	438347	588999
	56	Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (State Share)				
	62.56.73	Infrastructural Assets	10452	32000	48800	29999
Total	56	Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (State Share)	10452	32000	48800	29999

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
Total	62	Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani	104565	1003823	487147	618998
Total	**00.101**	**Surface Water**	138715	1098823	582147	708761
	00.789	**Tribal Area Sub - Plan**				
	62	Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani				
	55	Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (Central Share)				
	62.55.73	Infrastructural Assets	-	-	-	1
Total	55	Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (Central Share)	-	-	-	1
	56	Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (State Share)				
	62.56.73	Infrastructural Assets	-	-	-	1
Total	56	Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (State Share)	-	-	-	1
Total	62	Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani	-	-	-	2
Total	**00.789**	**Tribal Area Sub - Plan**	-	-	-	2
	00.800	**Other Expenditure**				
	44	Head Office Establishment				
	60	Purchase of Vehicles				
	44.60.51	Motor Vehicles	3581	4490	4490	-
Total	60	Purchase of Vehicles	3581	4490	4490	-
	61	Sikkim Water Informatics Centre				
	44.61.72	Buildings and Structures	8314	10000	9292	5000
Total	61	Sikkim Water Informatics Centre	8314	10000	9292	5000
	62	Pending Liabilities for Works at Pakyong				
	44.62.60	Other Capital Expenditure	19521	20000	20000	28700
Total	62	Pending Liabilities for Works at Pakyong	19521	20000	20000	28700
Total	44	Head Office Establishment	31416	34490	33782	33700
Total	**00.800**	**Other Expenditure**	31416	34490	33782	33700
Total	**4702**	**Capital Outlay on Minor Irrigation**	170131	1133313	615929	742463
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	6499	11942	11942	-
Total	66	Construction of Various New Mini Jhora Training Works (2024-25)	6499	11942	11942	-
	67	Various New Major JTW				
	44.67.60	Other Capital Expenditure	-	-	-	60000
Total	67	Various New Major JTW	-	-	-	60000

(In Thousands of Rupees)

		Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	68	Construction of Various New Mini Jhora Training Works				
	44.68.60	Other Capital Expenditure	99942	140000	140000	60000
Total	68	Construction of Various New Mini Jhora Training Works	99942	140000	140000	60000
	69	Construction of Various New River Training Works				
	44.69.60	Other Capital Expenditure	9969	-	-	-
Total	69	Construction of Various New River Training Works	9969	-	-	-
	70	Landslide Mitigation and Augmentation of Drainage System				
	44.70.60	Other Capital Expenditure	29999	-	-	-
Total	70	Landslide Mitigation and Augmentation of Drainage System	29999	-	-	-
	71	Construction of Jhora Training, Slope Stabilzation and Protective Works along Jhora at Basnett Gaon under Namcheybong Constituency				
	44.71.60	Other Capital Expenditure	10000	20000	20000	60000
Total	71	Construction of Jhora Training, Slope Stabilzation and Protective Works along Jhora at Basnett Gaon under Namcheybong Constituency	10000	20000	20000	60000
	72	Construction of Various New Jhora Training Works				
	44.72.60	Other Capital Expenditure	-	-	-	58700
Total	72	Construction of Various New Jhora Training Works	-	-	-	58700
Total	44	Head Office Establishment	156409	171942	171942	238700
Total	**01.103**	**Civil Works**	156409	171942	171942	238700
Total	01	Flood Control	156409	171942	171942	238700
Total	**4711**	**Capital Outlay on Flood Control Projects**	156409	171942	171942	238700
Total		**CAPITAL SECTION**	326540	1305255	787871	981163
Total		**Voted**	662634	1680179	1156779	1378157

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

Rec	*2702*	*Minor Irrigation, 80.799-Suspense*	*477*	*2000*	*2000*	*2000*
Rec	*2702*	*Minor Irrigation, 80.911-Deduct recoveries of over payments*	*250*		-	