

DEMAND NO. 19
IRRIGATION AND FLOOD CONTROL

C - Economic Services (d) Irrigation and Flood Control	2702	Minor Irrigation
	2705	Command Area Development
	2711	Flood Control and Drainage
(d) Capital Outlay on Irrigation & Flood Control	4702	Capital outlay on Minor Irrigation
	4711	Capital Outlay on Flood Control Projects

I. Estimate of the amount required in the year ending 31st March, 2010 to defray the charges in respect of Irrigation & Flood Control

	Revenue	Capital	Total
Voted	505591	52108	557699

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

		<i>(Rs. in thousand)</i>								
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2007-08		2008-09		2008-09		2009-10		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
REVENUE SECTION										
M.H.	2702 Minor Irrigation									
	01 Surface Water									
	01.103 Diversion Schemes									
	60 Original Works									
	45 East District									
	60.45.74 Accelerated Irrigation Benefit Programme	693	-	11000	-	11000	-	15000	-	15000
	60.45.75 Accelerated Irrigation Benefit Programme (State share)	8596	-	1210	-	1210	-	4500	-	4500
	60.45.76 Anti-erosion/Flood Management Works (ACA)	-	-	-	-	-	-	194500	-	194500
Total	45 East District	9289	-	12210	-	12210	-	214000	-	214000
	46 West District									
	60.46.74 Accelerated Irrigation Benefit Programme	652	-	11000	-	11000	-	8000	-	8000
	60.46.75 Accelerated Irrigation Benefit Programme (State share)	2354	-	1210	-	1210	-	2500	-	2500
	60.46.76 Anti-erosion/Flood Management Works (ACA)	-	-	-	-	-	-	42100	-	42100
Total	46 West District	3006	-	12210	-	12210	-	52600	-	52600

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
47 North District									
60.47.74 Accelerated Irrigation Benefit Programme	346	-	5000	-	5000	-	6000	-	6000
60.47.75 Accelerated Irrigation Benefit Programme (State Share)	1351	-	550	-	550	-	2000	-	2000
60.47.76 Anti-erosion/Flood Management Works (ACA)	-	-	-	-	-	-	41700	-	41700
Total	1697	-	5550	-	5550	-	49700	-	49700
48 South District									
60.48.74 Accelerated Irrigation Benefit Programme	433	-	13000	-	13000	-	9000	-	9000
60.48.75 Accelerated Irrigation Benefit Programme (State Share)	1555	-	1430	-	1430	-	3000	-	3000
60.48.76 Anti-erosion/Flood Management Works (ACA)	-	-	-	-	-	-	83700	-	83700
Total	1988	-	14430	-	14430	-	95700	-	95700
Total	15980	-	44400	-	44400	-	412000	-	412000
61 Maintenance and Repairs									
45 East District									
61.45.27 Minor Works	-	3180	-	3335	-	5135	-	3400	3400
46 West District									
61.46.27 Minor Works	-	1409	-	1409	-	2559	-	1440	1440
47 North District									
61.47.27 Minor Works	-	831	-	832	-	1782	-	850	850
48 South District									
61.48.27 Minor Works	-	1206	-	1215	-	2315	-	1240	1240
Total	-	6626	-	6791	-	11791	-	6930	6930
Total	15980	6626	44400	6791	44400	11791	412000	6930	418930
Total	15980	6626	44400	6791	44400	11791	412000	6930	418930

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80 General									
80.001 Direction & Administration									
20 Irrigation Department									
44 Head Office Establishment									
20.44.01 Salaries	6846	6272	7181	6800	7181	6800	6874	7526	14400
20.44.02 Wages	3051	-	4817	-	4817	-	-	-	-
20.44.11 Travel Expenses	500	62	800	63	800	63	800	63	863
20.44.13 Office Expenses	2023	179	2000	180	2000	180	2000	180	2180
20.44.26 Advertisement & Publicity	188	-	100	-	100	-	100	-	100
20.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	12567	2880	15447
20.44.50 Other Charges	-	-	500	-	500	-	500	-	500
20.44.51 Motor Vehicles	1565	-	1800	104	1800	104	1800	104	1904
20.44.71 Capacity Building/Training	699	-	1020	-	1020	-	-	-	-
Total	14872	6513	18218	7147	18218	7147	24641	10753	35394
45 East District									
20.45.01 Salaries	3485	-	3836	-	3836	-	3760	-	3760
20.45.02 Wages	2723	-	2867	-	2867	-	-	-	-
20.45.11 Travel Expenses	70	-	100	-	100	-	100	-	100
20.45.13 Office Expenses	176	-	275	-	275	-	275	-	275
Total	6454	-	7078	-	7078	-	4135	-	4135
47 North District									
20.47.01 Salaries	1466	-	1376	-	1376	-	1592	-	1592
20.47.02 Wages	1446	-	1745	-	1745	-	-	-	-
20.47.11 Travel Expenses	50	-	50	-	50	-	50	-	50
20.47.13 Office Expenses	150	-	190	-	190	-	190	-	190
Total	3112	-	3361	-	3361	-	1832	-	1832
48 South District									
20.48.01 Salaries	1774	-	4013	-	4013	-	4521	-	4521
20.48.02 Wages	270	-	1982	-	1982	-	-	-	-
20.48.11 Travel Expenses	46	-	100	-	100	-	100	-	100
20.48.13 Office Expenses	276	-	305	-	305	-	305	-	305
Total	2366	-	6400	-	6400	-	4926	-	4926

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
52 Soreng Sub-Division									
20.52.01 Salaries	1777	-	-	-	-	-	-	-	-
20.52.02 Wages	1668	-	-	-	-	-	-	-	-
20.52.11 Travel Expenses	50	-	-	-	-	-	-	-	-
20.52.13 Office Expenses	93	-	-	-	-	-	-	-	-
Total	3588	-	-	-	-	-	-	-	-
53 Geyzing Sub-Division									
20.53.01 Salaries	2211	-	4309	-	4309	-	4937	-	4937
20.53.02 Wages	65	-	2702	-	2702	-	-	-	-
20.53.11 Travel Expenses	49	-	100	-	100	-	100	-	100
20.53.13 Office Expenses	153	-	320	-	320	-	320	-	320
Total	2478	-	7431	-	7431	-	5357	-	5357
56 Namchi Sub-Division									
20.56.01 Salaries	1927	-	-	-	-	-	-	-	-
20.56.02 Wages	3620	-	-	-	-	-	-	-	-
20.56.11 Travel Expenses	50	-	-	-	-	-	-	-	-
20.56.13 Office Expenses	100	-	-	-	-	-	-	-	-
Total	5697	-	-	-	-	-	-	-	-
Total	38567	6513	42488	7147	42488	7147	40891	10753	51644
Total	38567	6513	42488	7147	42488	7147	40891	10753	51644
80.005 Investigation									
62 Survey and Investigation									
62.00.50 Other Charges	1060	-	100	-	100	-	50	-	50
Total	1060	-	100	-	100	-	50	-	50
80.052 Machinery & Equipments									
44 Head Office Establishment									
00.44.52 Machinery & Equipments	100	-	200	-	200	-	100	-	100
Total	100	-	200	-	200	-	100	-	100

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2007-08		Budget Estimate 2008-09		Revised Estimate 2008-09		Budget Estimate 2009-10		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
80.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	1050	160	783	160	783	160	600	50	650
Total 80.196 Assistance to Zilla Parishads/District Level Panchayats	1050	160	783	160	783	160	600	50	650
80.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	2450	-	1827	1	1827	1	1400	110	1510
Total 80.198 Assistance to Gram Panchayats	2450	-	1827	1	1827	1	1400	110	1510
80.799 Suspense									
20 Irrigation Department									
20.00.43 Suspense	1545	-	500	-	500	-	1000	-	1000
Total 80.799 Suspense	1545	-	500	-	500	-	1000	-	1000
80.800 Other Expenditure									
64 Rationalisation of Minor Irrigation Statistics (100% CSS)									
64.00.01 Salaries	581	-	635	-	635	-	993	-	993
64.00.11 Travel Expenses	69	-	70	-	70	-	70	-	70
64.00.13 Office Expenses	40	-	40	-	40	-	60	-	60
64.00.75 Census of Minor Irrigation	154	-	232	-	232	-	103	-	103
Total 64 Rationalisation of Minor Irrigation Statistics (100% CSS)	844	-	977	-	977	-	1226	-	1226
66 State Green Mission									
66.00.71 Plantation	330	-	510	-	510	-	-	-	-
Total 80.800 Other Expenditure	1174	-	1487	-	1487	-	1226	-	1226
Total 80 General	45946	6673	47385	7308	47385	7308	45267	10913	56180
Total 2702 Minor Irrigation	61926	13299	91785	14099	91785	19099	457267	17843	475110

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
M.H. 2705 Command Area Development									
00.101 Integrated Development of Agriculture through Irrigation Facilities									
44 Head Office									
00.44.50 Other Charges	-	-	115	-	115	-	-	-	-
45 East District									
00.45.70 Command Area Development and Water Management (50:50% CSS)	-	-	3100	-	3100	-	3306	-	3306
00.45.72 Capacity Bulding/Training	50	-	60	-	60	-	-	-	-
Total 45 East District	50	-	3275	-	3275	-	3306	-	3306
Total 00.101 Integrated Development of Agriculture through Irrigation Facilities	50	-	3275	-	3275	-	3306	-	3306
00.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	75	-	90	-	90	-	90	-	90
Total 00.196 Assistance to Zilla Parishads/District Level Panchayats	75	-	90	-	90	-	90	-	90
00.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	175	-	210	-	210	-	210	-	210
Total 00.198 Assistance to Gram Panchayats	175	-	210	-	210	-	210	-	210
Total 2705 Command Area Development	300	-	3575	-	3575	-	3606	-	3606
M.H. 2711 Flood Control and Drainage									
01 Flood Control									
01.103 Civil Works									
60 Original Works									
44 Head Office									
60.44.50 Other Charges	-	-	3200	-	8200	-	13026	-	13026
60.44.72 Flood Control & River Training	-	-	-	-	-	-	5100	-	5100
Total 44 Head Office	-	-	3200	-	8200	-	18126	-	18126

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
45 East District									
60.45.72 Flood Control and River Training	5842	-	500	-	500	-	1	-	1
60.45.74 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (Funded by Brahmaputra Board)	2892	-	180890	-	180890	-	-	-	-
60.45.75 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (State Share)	27500	-	9110	-	9110	-	-	-	-
Total 45 East District	36234	-	190500	-	190500	-	1	-	1
46 West District									
60.46.72 Flood Control and River Training	1805	-	500	-	500	-	1	-	1
60.46.74 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (Funded by Brahmaputra Board)	-	-	84380	-	84380	-	-	-	-
60.46.75 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (State Share)	10542	-	4240	-	4240	-	-	-	-
Total 46 West District	12347	-	89120	-	89120	-	1	-	1
47 North District									
60.47.72 Flood Control and River Training	2623	-	500	-	500	-	1	-	1
60.47.74 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (Funded by Brahmaputra Board)	-	-	58760	-	58760	-	-	-	-
60.47.75 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (State Share)	-	-	2950	-	2950	-	-	-	-
Total 47 North District	2623	-	62210	-	62210	-	1	-	1
48 South District									
60.48.72 Flood Control and River Training	2266	-	500	-	500	-	1	-	1

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.48.74 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (Funded by Brahmaputra Board)	6378	-	132640	-	132640	-	-	-	-
60.48.75 Critical Flood Control and Anti-erosion Schemes in Brahmaputra and Barak Valley (State Share)	149	-	6700	-	6700	-	-	-	-
Total 48 South District	8793	-	139840	-	139840	-	1	-	1
Total 60 Original Works	59997	-	484870	-	489870	-	18130	-	18130
61 Maintenance and Repairs									
44 Head Office									
61.44.27 Minor Works	-	-	-	-	-	-	-	745	745
45 East District									
61.45.27 Minor Works	-	727	-	729	-	729	-	-	-
Total 61 Maintenance and Repairs	-	727	-	729	-	729	-	745	745
Total 01.103 Civil Works	59997	727	484870	729	489870	729	18130	745	18875
00.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	-	-	2400	-	2400	-	2400	-	2400
Total 00.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	2400	-	2400	-	2400	-	2400
00.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	-	-	5600	-	5600	-	5600	-	5600
Total 00.198 Assistance to Gram Panchayats	-	-	5600	-	5600	-	5600	-	5600
01.800 Other Expenditure									
71 Capacity Building/Training									
71.00.60 Training	720	-	1600	-	1600	-	-	-	-
Total 01.800 Other Expenditure	720	-	1600	-	1600	-	-	-	-
Total 01 Flood Control	60717	727	494470	729	499470	729	26130	745	26875
Total 2711 Flood Control and Drainage	60717	727	494470	729	499470	729	26130	745	26875
Total REVENUE SECTION	122943	14026	589830	14828	594830	19828	487003	18588	505591

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
CAPITAL SECTION									
M.H.	4702 Capital Outlay on Minor Irrigation								
	00.800 Other Expenditure								
	60 Construction								
	44 Head Office								
	60.44.74 Land acquisition								
Total			800	-	800	-	-	-	-
	44 Head Office								
	45 East District								
	60.45.71 Construction of Buildings								
Total	101	-	1200	-	1200	-	1500	-	1500
Total	101	-	2000	-	2000	-	1500	-	1500
Total	101	-	2000	-	2000	-	1500	-	1500
Total	101	-	2000	-	2000	-	1500	-	1500
Total	101	-	2000	-	2000	-	1500	-	1500
M.H.	4711 Capital Outlay on Flood Control Projects								
	01 Flood Control								
	01.800 Other Expenditure								
	45 East District								
	00.45.72 Schemes Financed by NABARD								
	00.45.73 Schemes Financed by NABARD								
	(State Share)								
Total	8721	-	17200	-	17200	-	25000	-	25000
	45 East District								
	00.45.72 Schemes Financed by NABARD								
	00.45.73 Schemes Financed by NABARD								
	(State Share)								
Total	8721	-	18060	-	18060	-	26250	-	26250
	46 West District								
	00.46.72 Schemes Financed by NABARD								
	00.46.73 Schemes Financed by NABARD								
	(State Share)								
Total	924	-	7000	-	7000	-	6000	-	6000
	46 West District								
	00.46.72 Schemes Financed by NABARD								
	00.46.73 Schemes Financed by NABARD								
	(State Share)								
Total	924	-	7350	-	7350	-	6300	-	6300
	47 North District								
	00.47.72 Schemes Financed by NABARD								
Total	55	-	5400	-	5400	-	3000	-	3000

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08		2008-09		2008-09		2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47.73 Schemes Financed by NABARD (State Share)	-	-	270	-	270	-	150	-	150
Total 47 North District	55	-	5670	-	5670	-	3150	-	3150
48 South District									
00.48.72 Schemes Financed by NABARD	1914	-	10400	-	10400	-	6000	-	6000
00.48.73 Schemes Financed by NABARD (State Share)	-	-	520	-	520	-	300	-	300
Total 48 South District	1914	-	10920	-	10920	-	6300	-	6300
Total 01.800 Other Expenditure	11614	-	42000	-	42000	-	42000	-	42000
Total 01 Flood Control	11614	-	42000	-	42000	-	42000	-	42000
03 Drainage									
03.103 Civil Works									
45 East District									
45.00.81 Storm Water Drainage at Gangtok (NEC)	16443	-	23100	-	23100	-	8408	-	8408
45.00.82 Storm Water Drainage at Gangtok (State Share)	-	-	200	-	200	-	200	-	200
Total 03.103 Civil Works	16443	-	23300	-	23300	-	8608	-	8608
Total 03 Drainage	16443	-	23300	-	23300	-	8608	-	8608
Total 4711 Capital Outlay on Flood Control Projects	28057	-	65300	-	65300	-	50608	-	50608
Total CAPITAL SECTION	28158	-	67300	-	67300	-	52108	-	52108
Total Voted	151101	14026	657130	14828	662130	19828	539111	18588	557699
Note: M.H. 2702 Minor Irrigation 80 General 80.799 Suspense 20 Irrigation Department 20.00.43 Suspense	1560	900	500	-	500	-	1000	-	1000