

**DEMAND NO. 31
ENERGY AND POWER**

A-General Services (d) Administrative Services	2059	Public Works
B-Social Services (c) Water Supply, Sanitation, Housing & Urban Development	2216	Housing
C-Economic Services (e) Energy	2801	Power
C-Economic Services (g) Transport	3054	Roads & Bridges
A-Capital Account of General Services	4059	Capital Outlay on Public Works
C-Capital Account of Economic Services (e) Capital Account of Energy	4801	Capital Outlay on Power Projects
F-Loans and Advances	6801	Loans for Power Projects

I. Estimate of the amount required in the year ending 31st March, 2010 to defray the charges in respect of Energy and Power

	Revenue	Capital	Total
Voted	550905	878478	1429383

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

(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	
REVENUE SECTION									
M.H. 2059 Public Works									
80 General									
80.053 Maintenance and Repairs									
60 Work Charged Establishment									
83 Electrical Repairs of Office Buildings under East District									
60.83.02 Wages	-	1195	-	1200	-	1200	-	1200	1200
84 Maintenance and Repairs of Office Buildings under East District									
60.84.02 Wages	-	998	-	1000	-	1000	-	1000	1000
85 Electrical Repairs of Office Buildings under West District									
60.85.02 Wages	-	100	-	100	-	100	-	100	100

(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	
86 Maintenance and Repairs of Office Buildings under West District									
60.86.02 Wages	-	90	-	90	-	90	-	90	90
87 Electrical Repairs of Office Buildings under North District									
60.87.02 Wages	-	98	-	100	-	100	-	100	100
88 Maintenance and Repairs of Office Buildings under North District									
60.88.02 Wages	-	50	-	50	-	50	-	50	50
89 Electrical Repairs of Office Buildings under South District									
60.89.02 Wages	-	65	-	65	-	65	-	65	65
90 Maintenance and Repairs of Office Buildings under South District									
60.90.02 Wages	-	61	-	62	-	62	-	62	62
Total									
60 Work Charged Establishment	-	2657	-	2667	-	2667	-	2667	2667
61 Other Maintenance Expenditure									
83 Electrical Repairs of Office Buildings under East District									
61.83.21 Supplies and Materials	-	503	-	505	-	505	-	505	505
84 Maintenance and Repairs of Office Buildings under East District									
61.84.21 Supplies and Materials	-	1493	-	1500	-	1500	-	1500	1500
85 Electrical Repairs of Office Buildings under West District									
61.85.21 Supplies and Materials	-	40	-	40	-	40	-	40	40

(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	
86 Maintenance and Repairs of Office Buildings under West District									
61.86.21 Supplies and Materials	-	10	-	10	-	10	-	10	10
87 Electrical Repairs of Office Buildings under North District									
61.87.21 Supplies and Materials	-	50	-	50	-	50	-	50	50
88 Maintenance and Repairs of Office Buildings under North District									
61.88.21 Supplies and Materials	-	45	-	50	-	50	-	50	50
89 Electrical Repairs of Office Buildings under South District									
61.89.21 Supplies and Materials	-	85	-	85	-	85	-	85	85
90 Maintenance and Repairs of Office Buildings under South District									
61.90.21 Supplies and Materials	-	38	-	38	-	38	-	38	38
Total 61 Other Maintenance Expenditure	-	2264	-	2278	-	2278	-	2278	2278
Total 80.053 Maintenance and Repairs	-	4921	-	4945	-	4945	-	4945	4945
Total 80 General	-	4921	-	4945	-	4945	-	4945	4945
Total 2059 Public Works	-	4921	-	4945	-	4945	-	4945	4945
M.H. 2216 Housing									
05 General Pool Accomodation									
05.053 Maintenance and Repairs									
60 Work Charged Establishment									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
60.77.02 Wages	-	898	-	900	-	900	-	900	900
78 Civil Maintenance of Quarters under East District									
60.78.02 Wages	-	1498	-	1500	-	1500	-	1500	1500

(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	
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
60.79.02 Wages	-	100	-	100	-	100	-	100	100
80 Civil Maintenance of Quarters under West District									
60.80.02 Wages	-	60	-	60	-	60	-	60	60
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
60.81.02 Wages	-	79	-	80	-	80	-	80	80
82 Civil Maintenance of Quarters under North District									
60.82.02 Wages	-	59	-	60	-	60	-	60	60
83 Electrical Maintenance & Repairs of Govt. Quarters under South District									
60.83.02 Wages	-	64	-	64	-	64	-	64	64
84 Civil Maintenance of Quarters under South District									
60.84.02 Wages	-	61	-	62	-	62	-	62	62
Total 60 WorkCharged Establishment	-	2819	-	2826	-	2826	-	2826	2826
61 Other Maintenance Expenditure									
77 Electrical Maintenance & Repairs of Govt. Quarters under East District									
61.77.21 Supplies and Materials	-	624	-	631	-	631	-	631	631
78 Civil Maintenance of Quarters under East District									
61.78.21 Supplies and Materials	-	1100	-	1100	-	1100	-	1100	1100

(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	
79 Electrical Maintenance & Repairs of Govt. Quarters under West District									
61.79.21 Supplies and Materials	-	100	-	100	-	100	-	100	100
80 Civil Maintenance of Quarters under West District									
61.80.21 Supplies and Materials	-	40	-	40	-	40	-	40	40
81 Electrical Maintenance & Repairs of Govt. Quarters under North District									
61.81.21 Supplies and Materials	-	70	-	70	-	70	-	70	70
82 Civil Maintenance of Quarters under North District									
61.82.21 Supplies and Materials	-	39	-	40	-	40	-	40	40
83 Electrical Maintenance & Repairs of Govt. Quarters under South District									
61.83.21 Supplies and Materials	-	136	-	136	-	136	-	136	136
84 Civil Maintenance of Quarters under South District									
61.84.21 Supplies and Materials	-	37	-	38	-	38	-	38	38
Total 61 Other Maintenance Expenditure	-	2146	-	2155	-	2155	-	2155	2155
Total 05.053 Maintenance and Repairs	-	4965	-	4981	-	4981	-	4981	4981
Total 05 General Pool Accomodation	-	4965	-	4981	-	4981	-	4981	4981
Total 2216 Housing	-	4965	-	4981	-	4981	-	4981	4981
M.H. 2801 Power									
01 Hydel Generation									
01.052 Machinery & Equipment									
45 East District									
00.45.71 Machinery & Equipment	-	85	-	100	-	100	-	1	1
Total 01.052 Machinery & Equipment	-	85	-	100	-	100	-	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	
01.101 Purchase of Power									
45 East District									
00.45.72 Payment of NTPC, NHPC etc.	-	1436	-	10000	-	10000	1	10000	10001
Total 01.101 Purchase of Power	-	1436	-	10000	-	10000	1	10000	10001
01.800 Other Expenditure									
60 Rongnichu Hydro Electric Scheme (Jali Power House)									
60.00.71 Maintenance and Repairs Expenses	-	3178	-	3300	-	3300	-	3465	3465
61 Rothak Micro Hydel Scheme									
61.00.71 Maintenance and Repairs Expenses	-	221	-	500	-	500	-	525	525
62 Rimbi Micro Hydel Scheme									
62.00.71 Maintenance and Repairs Expenses	-	1915	-	2200	-	2200	-	2310	2310
63 Lower Lagyap Hydel Project									
63.00.71 Maintenance and Repairs Expenses	-	17861	-	21485	-	28485	-	22560	22560
64 Rongnichu Hydel Scheme Stage II									
64.00.71 Maintenance and Repairs Expenses	-	2938	-	3000	-	4000	-	3150	3150
65 Chaten Hydel Scheme									
65.00.71 Maintenance and Repairs Expenses	-	555	-	600	-	600	-	630	630
66 Rimbi Hydel Scheme State II									
66.00.71 Maintenance and Repairs Expenses	-	1026	-	1100	-	1100	-	1155	1155
67 Lachung Hydel Scheme									
67.00.71 Maintenance and Repairs Expenses	-	647	-	700	-	700	-	735	735
68 Upper Rongnichu Hydel Project									
68.00.71 Maintenance and Repairs Expenses	-	4330	-	5000	-	5000	-	5250	5250
69 Meyong Hydel Project									
69.00.71 Maintenance and Repairs Expenses	-	3243	-	3400	-	3400	-	3570	3570

(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	
70 Kalez Khola Hydel Project									
70.00.71 Maintenance and Repairs Expenses	-	3780	-	4000	-	4000	-	4200	4200
71 Rabomchu Hydel Scheme									
71.00.71 Maintenance and Repairs Expenses	-	-	-	-	-	-	-	300	300
Total 01.800 Other Expenditure	-	39694	-	45285	-	53285	-	47850	47850
Total 01 Hydel Generation	-	41215	-	55385	-	63385	1	57851	57852
04 Diesel/Gas Power Generation									
04.800 Other Expenditure									
60 Diesel Power Station, Gangtok									
60.00.71 Maintenance and Repairs Expenses	-	4394	-	4500	-	4500	-	4725	4725
Total 60 Diesel Power Station, Gangtok	-	4394	-	4500	-	4500	-	4725	4725
61 Diesel Power Station, Mangan/Raj Bhavan									
61.00.71 Maintenance and Repairs Expenses	-	80	-	81	-	81	-	90	90
Total 61 Diesel Power Station, Mangan/Raj Bhavan	-	80	-	81	-	81	-	90	90
Total 04.800 Other Expenditure	-	4474	-	4581	-	4581	-	4815	4815
Total 04 Diesel/Gas Power Generation	-	4474	-	4581	-	4581	-	4815	4815
05 Transmission & Distribution									
05.005 Investigation									
62 Survey & Investigation									
44 Head Office Establishment									
62.44.50 Other Charges	-	-	1	-	1	-	1	-	1
62.44.81 Survey and Investigation of HEP (NEC)	-	-	-	-	-	-	-	-	-
Total 62 Survey & Investigation	-	-	1	-	1	-	1	-	1
Total 05.005 Investigation	-	-	1	-	1	-	1	-	1
05.196 Assistance to Zilla Parishads/District Level Panchayats									
00.00.31 Grants-in-aid	-	-	4800	1	4800	1	1	1	2
Total 05.196 Assistance to Zilla Parishads/District Level Panchayats	-	-	4800	1	4800	1	1	1	2

(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	
05.198 Assistance to Gram Panchayats									
00.00.31 Grants-in-aid	-	-	11200	1	11200	1	1	1	2
Total 05.198 Assistance to Gram Panchayats	-	-	11200	1	11200	1	1	1	2
05.799 Suspense									
32 Power Department									
32.00.43 Suspense	-	-	1	-	1	-	1	-	1
Total 32 Power Department	-	-	1	-	1	-	1	-	1
Total 05.799 Suspense	-	-	1	-	1	-	1	-	1
05.800 Other Expenditure									
63 Maintenance and Repairs									
45 East District									
63.45.71 Maintenance of Distribution line, Gangtok	19987	4270	20000	4500	20000	6200	20000	4725	24725
63.45.73 Maintenance of Other Distribution lines	9985	6226	10000	7300	10000	7300	20000	7665	27665
63.45.74 Maintenance of Transmission line & Sub-Station	9994	2025	10000	2100	10000	2100	20000	2205	22205
63.45.77 Maintenance of Distribution line under Singtam Sub-Division	9999	5104	10000	5300	10000	5300	9160	5565	14725
63.45.79 Maintenance of Distribution line under Pakyong Sub-Division	4999	6407	10000	6400	10000	6400	-	6720	6720
63.45.80 Maintenance of T & D under REC	3424	522	10000	550	15000	550	-	578	578
63.45.81 Maintenance of 66KV Sub-Station	-	1235	-	1300	-	1300	-	1365	1365
63.45.82 Providing Street Lights at Chorten, Deorali	-	-	-	-	-	3000	-	-	-
Total 45 East District	58388	25789	70000	27450	75000	32150	69160	28823	97983
46 West District									
63.46.76 Maintenance of Electrical Installations under West Division	5800	5365	7500	5700	7500	5700	5800	5985	11785
47 North District									
63.47.72 Maintenance of Distribution line, North Sikkim	12073	4085	13400	4200	14650	4200	13100	4410	17510
63.47.81 Maintenance of 66KV Sub-Station	-	468	-	500	-	500	-	525	525

(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		
Total	47 North District	12073	4553	13400	4700	14650	4700	13100	4935	18035
	48 South District									
	63.48.75 Maintenance of Electrical Installations under South Division	13267	4934	15200	7000	16950	7000	16200	7350	23550
	63.48.78 Maintenance of Distribution line under Ravongla Sub-Division	-	4490	-	4100	-	4100	-	4305	4305
Total	48 South District	13267	9424	15200	11100	16950	11100	16200	11655	27855
Total	63 Maintenance and Repairs	89528	45131	106100	48950	114100	53650	104260	51398	155658
Total	05.800 Other Expenditure	89528	45131	106100	48950	114100	53650	104260	51398	155658
Total	05 Transmission & Distribution	89528	45131	122102	48952	130102	53652	104264	51400	155664
	80 General									
	80.001 Direction & Administration									
	00.44 Head Office Establishment									
	00.44.01 Salaries	52915	78846	68000	83000	73000	83000	74559	88200	162759
	00.44.11 Travel Expenses	346	581	1500	1200	1500	1200	550	1200	1750
	00.44.13 Office Expenses	3179	4452	2000	2500	2000	2500	1440	3464	4904
	00.44.14 Rent, Rates & Taxes	-	90	-	100	-	100	-	100	100
	00.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	38759	43280	82039
	00.44.50 Other Charges	-	-	495	90	495	5590	-	90	90
	00.44.51 Motor Vehicle	198	940	4500	2500	4500	2500	3800	2500	6300
	00.44.71 Capacity Building/ Training	1453	-	12000	-	12000	-	-	-	-
Total	00.44 Head Office Establishment	58091	84909	88495	89390	93495	94890	119108	138834	257942
	00.46 West District									
	00.46.01 Salaries	7914	8101	10000	7838	10000	7838	11500	8300	19800
	00.46.11 Travel Expenses	-	117	300	200	300	200	1	200	201
	00.46.13 Office Expenses	100	116	500	400	500	400	200	400	600
Total	00.46 West District	8014	8334	10800	8438	10800	8438	11701	8900	20601
	00.47 North District									
	00.47.01 Salaries	7677	3800	7900	4168	8160	4168	9100	4900	14000
	00.47.11 Travel Expenses	-	61	200	100	200	100	1	100	101

(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	
00.47.13 Office Expenses	100	57	300	200	300	200	150	200	350
Total 00.47 North District	7777	3918	8400	4468	8660	4468	9251	5200	14451
00.48 South District									
00.48.01 Salaries	8185	12729	9000	13766	10588	13766	12100	15900	28000
00.48.11 Travel Expenses	-	61	300	100	300	100	1	100	101
00.48.13 Office Expenses	99	159	500	350	500	350	200	350	550
Total 00.48 South District	8284	12949	9800	14216	11388	14216	12301	16350	28651
00.49 State Electricity Regulatory Commission									
00.49.01 Salaries	-	-	1	1000	1	1000	1	1000	1001
00.49.11 Travel Expenses	-	25	-	50	-	50	-	1	1
00.49.13 Office Expenses	-	40	-	100	-	100	-	1	1
Total 00.49 State Electricity Regulatory Commission	-	65	1	1150	1	1150	1	1002	1003
Total 80.001 Direction & Administration	82166	110175	117496	117662	124344	123162	152362	170286	322648
Total 80 General	82166	110175	117496	117662	124344	123162	152362	170286	322648
Total 2801 Power	171694	200995	239598	226580	254446	244780	256627	284352	540979
3054 Roads & Bridges									
04 District & Other Roads									
04.105 Maintenance and Repairs									
60 Work Charged Establishment									
71 Maintenance of Roads & Bridges under Power									
60.71.02 Wages	-	49	-	50	-	50	-	-	-
61 Other Maintenance Expenditure									
71 Maintenance of Roads & Bridges under Power									
61.71.21 Supplies and Materials	-	405	-	406	-	406	-	-	-
Total 04.105 Maintenance and Repairs	-	454	-	456	-	456	-	-	-
Total 04 District & Other Roads	-	454	-	456	-	456	-	-	-
Total 3054 Roads & Bridges	-	454	-	456	-	456	-	-	-
Total REVENUE SECTION	171694	211335	239598	236962	254446	255162	256627	294278	550905

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
CAPITAL SECTION										
M.H.	4059 Capital Outlay on Public Works									
	80 General									
	80.051 Construction									
	32 Power Department									
	45 East District									
	32.45.68 Construction of Office Buildings	500	-	2500	-	2500	-	1	-	1
Total	32 Power Department	500	-	2500	-	2500	-	1	-	1
Total	80.051 Construction	500	-	2500	-	2500	-	1	-	1
Total	80 General	500	-	2500	-	2500	-	1	-	1
Total	4059 Capital Outlay on Public Works	500	-	2500	-	2500	-	1	-	1
M.H.	4801 Capital Outlay on Power Projects									
	01 Hydel Generation									
	01.800 Other Expenditure									
	60 Rongnichu Hydro Electric Scheme Stage II (East)									
	60.00.71 Renovation and Modernisation (State Sector)	-	-	400	-	-	-	1	-	1
	61 Upper Rongnichu Hydel Scheme (East)									
	61.00.71 Renovation and Modernisation (State Sector)	-	-	500	-	-	-	1	-	1
	62 Jali Power House (East)									
	62.00.71 Renovation and Modernisation (State Sector)	-	-	500	-	-	-	1	-	1
	63 Lower Lagyap Hydel Scheme(East)									
	63.00.71 Renovation and Modernisation (State Sector)	950	-	3000	-	3000	-	1	-	1
	63.00.73 Repair Works of Capital Nature	-	-	1500	-	1500	-	1	-	1
Total	63 Lower Lagyap Hydel Scheme(East)	950	-	4500	-	4500	-	2	-	2

(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	
73 Rabonchu Hydel Scheme (North)									
Total 73.00.77 Construction (Central Sector)	-	-	1	-	1	-	1	-	1
Total 73 Rabonchu Hydel Scheme (North)	-	-	1	-	1	-	1	-	1
74 Chatten Micro Hydel Scheme (2MW) (North)									
Total 74.00.76 Construction (State Sector)	-	-	10000	-	10000	-	1	-	1
Total 74 Chatten Micro Hydel Scheme (2MW) (North)	-	-	10000	-	10000	-	1	-	1
75 Mayong Hydel Scheme (North)									
Total 75.00.73 Repair Works of Capital Nature (State Sector)	2873	-	5000	-	5000	-	1	-	1
77 Lachung Hydel Scheme Stage I (North)									
Total 77.00.71 Renovation and Modernisation (State Sector)	-	-	500	-	500	-	1	-	1
78 Other Mini-Micro Hydel Schemes									
Total 78.00.76 Construction (State Share)	-	-	-	-	-	-	10000	-	10000
Total 01.800 Other Expenditure	3823	-	21401	-	20001	-	10009	-	10009
01.190 Investment in Public Sector & Other Undertakings									
61 Sikkim Power Development Corporation									
Total 61.00.54 Investment	-	-	-	-	-	-	-	-	-
Total 01.190 Investment in Public Sector & Other Undertakings	-	-	-	-	-	-	-	-	-
Total 01 Hydel Generation	3823	-	21401	-	20001	-	10009	-	10009
04 Diesel/Gas Power Generation									
04.800 Other Expenditure									
45 East District									
Total 00.45.71 Construction/Renovation of Diesel Power House at Gangtok	-	-	1	-	1	-	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		
Total	04.800	Other Expenditure	-	-	1	-	1	-	1	
Total	04	Diesel/Gas Power Generation	-	-	1	-	1	-	1	
		05 Transmission & Distribution								
	05.800	Other Expenditure								
	51	Remodeling and Conversion of Existing Overhead LT line into Underground Cable System of all Electrical Network in and Around Ravong, South Sikkim (NEC)								
51.00.53	Major Work		-	-	-	-	-	49549	-	49549
	52	Conversion of HT & LT overhead lines into underground Cable system with upgradation of existing distribution system at Ambedkar Road, Munshi Colony, Bhojo Ghari and Sonam Gyatso Marg and Arithang Area, Gangtok (NEC)								
52.00.53	Major Work		-	-	-	-	-	49696	-	49696
	53	Design, supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-Station of Rongli-I at Sisney including extension of line bay at 66/11 KV Sub-Station at Sungdung, Chujachen, Rongli in East Sikkim (NEC)								
53.00.53	Major Work		-	-	-	-	-	38322	-	38322
	54	Synchronisation,renovation and modernisation of Rimbi Stage I and Stage II and Kalez Khola Hydro Electric Project (Demtam) with the 66 KV State Grid in West Sikkim (NEC)								
54.00.53	Major Work		-	-	-	-	-	49620	-	49620

(Rs. in thousand)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09	2009-10	2009-10	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
61 Construction of 11 KV Transmission Line from Tashiding to Rellichu									
61.00.81 Major Work	-	-	20000	-	20000	-	1	-	1
62 Battery and Backup system for stability of Power Grid system for International Flori Show 2008									
62.00.54 Major Work	2800	-	3100	-	3100	-	1	-	1
63 Misc. Distribution Schemes (East) (State Plan)									
63.00.53 Major Work	1505	-	38000	-	38000	-	1	-	1
64 Acoustic System in Sikkim Legislative Assembly									
64.00.54 Major Work	-	-	12500	-	12500	-	1	-	1
65 Installation of Meters in Distribution Sub-stations and 11 KV Feeders									
65.00.53 Major Work	-	-	20000	-	20000	-	1	-	1
66 Communication and data Exchange pertaining to SLDC (NLCPR) (East)									
66.00.53 Major Work (NLCPR Share)	14756	-	1	-	1	-	1987	-	1987
66.00.54 Major Work (State Share)	4000	-	4300	-	4300	-	1	-	1
Total									
66 Communication and data Exchange pertaining to SLDC (NLCPR) (East)	18756	-	4301	-	4301	-	1988	-	1988
67 Construction of 66/11 KV 2 X5 MVA Sub-Station at Perbing, East Sikkim including drawing of 11 KV Transmission Lines for Power Evacuation and Other Allied Electrical Works in and Around Gangtok in East Sikkim (NLCPR)									
67.00.53 Minor Works	-	-	-	-	-	-	30000	-	30000

(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	
68 66 KV D.C. Transmission Lines from LLHP to Bulbuley and 2X10 MVA Sub-Station at Bulbuley (NLCPR) (East)									
68.00.53 Major Work (NLCPR Share)	2199	-	1	-	1	-	250	-	250
68.00.54 Major Work (State Share)	8100	-	15000	-	15000	-	1	-	1
Total 68 66 KV D.C. Transmission Lines from LLHP to Bulbuley and 2X10 MVA Sub-Station at Bulbuley (NLCPR) (East)	10299	-	15001	-	15001	-	251	-	251
70 Accelerated Power Development and Reform Programme (East)									
70.00.53 Major Work (Earmarked State Plan)	-	-	80000	-	80000	-	1	-	1
70.00.81 Major Work (Central Share)	-	-	500000	-	500000	-	-	-	-
70.00.82 Major Work (State Plan)	70792	-	8900	-	8900	-	561	-	561
Total 70 Accelerated Power Development and Reform Programme (East)	70792	-	588900	-	588900	-	562	-	562
72 Misc. Distribution Schemes (North) (State Plan)									
72.00.53 Major Work	-	-	5000	-	5000	-	1	-	1
73 Street Lights									
46 Gyalzing									
73.46.53 Major Work	-	-	1500	-	1500	-	1	-	1
47 Mangan									
73.47.53 Major Work	-	-	1000	-	1000	-	1	-	1
48 Namchi									
73.48.53 Major Work	-	-	1500	-	1500	-	1	-	1
Total 73 Street Lights	-	-	4000	-	4000	-	3	-	3

(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	
74 132 KVA lines from Rangit to Melli with 2X20 MVA Sub-station at Melli (South) (NLCPR)									
74.00.53 Major Work (NLCPR share)	-	-	-	-	-	-	-	-	-
74.00.54 Major Work (State share)	-	-	10000	-	10000	-	1	-	1
Total 74 132 KVA lines from Rangit to Melli with 2X20 MVA Sub-station at Melli (South) (NLCPR)	-	-	10000	-	10000	-	1	-	1
76 Misc Distribution Schemes (South)									
76.00.53 Major Work	799	-	24000	-	24000	-	1	-	1
78 Extention of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and Setipool (South) (SP)									
78.00.53 Major Work	10000	-	1	-	1	-	1	-	1
79 Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim (NLCPR) (East)									
79.00.53 Major Work (NLCPR share)	27918	-	1	-	1	-	1508	-	1508
79.00.54 Major Work (State share)	4000	-	25000	-	18400	-	1	-	1
Total 79 Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim (NLCPR) (East)	31918	-	25001	-	18401	-	1509	-	1509
80 Construction of 66KV Sub-Station to Chungthang Sub-Station and 2X5 MVA Transformer Bay at Chungthang and one Feeder Bay at Mayong in Sikkim (NLCPR) (North)									
80.00.53 Major Work (NLCPR share)	5340	-	10000	-	10000	-	20187	-	20187

(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	
81 Construction of 132 KV Transmission Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Substation at Gyalsing, Pelling and Ravongla (NLCPR)									
81.00.53 Major Work (NLCPR share)	67767	-	1	-	1	-	1	-	1
81.00.54 Major Work (State share)	-	-	20700	-	20700	-	1	-	1
Total									
81 Construction of 132 KV Transmission Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Substation at Gyalsing, Pelling and Ravongla (NLCPR)	67767	-	20701	-	20701	-	2	-	2
82 Misc Distribution Schemes (West)									
82.00.53 Major Work	1491	-	6000	-	6000	-	-	-	-
84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)									
84.00.53 Major Work (NLCPR share)	7927	-	130000	-	130000	-	132274	-	132274
84.00.54 Major Work (State Share)	-	-	20000	-	20000	-	1	-	1
Total									
84 Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)	7927	-	150000	-	150000	-	132275	-	132275
85 Synchronisation of Rothak, Rimbi Stages I and II and Kalez Khola Hydro Electric to common grid with associated civil works, West Sikkim (NLCPR)									
85.00.53 Major Work (NLCPR share)	41503	-	28870	-	28870	-	12	-	12
85.00.54 Major Work (State share)	-	-	1	-	1	-	1	-	1
Total									
85 Synchronisation of Rothak, Rimbi Stages I and II and Kalez Khola Hydro Electric to common grid with associated civil works, West Sikkim (NLCPR)	41503	-	28871	-	28871	-	13	-	13

(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	
86 Upgradation & Conversion of Existing dedicated 3.3 KV System into 11 KV system of Gangtok (East) (NEC)									
86.00.53 Major Works	26062	-	5689	-	5689	-	49	-	49
87 Inter-connection of 11 KV Development Area sub station with 11/11 KV TNA SS as part of ring Main Net work Gangtok (East) (NEC)									
87.00.53 Major Works	10168	-	1	-	1	-	1	-	1
88 Design, Supply, Erection, Testing, Commissioning of 2*3.5 MVA 3.3/66 KV Switch yard cum SS at Rongli HEP together with construction of one 66 KV line Bay for Rongli HEP to Sundung (East) (NEC)									
88.00.53 Major Works	42563	-	1	-	1	-	1	-	1
89 Extension of one 66KV Bay at 66/11 switchyard at Gyalsing and construction of 66/11 KV, 1*5 MVA SS at Sardung (Yangthang) in West (NEC)									
89.00.53 Major Works	9616	-	42911	-	42911	-	27	-	27
90 Schemes under External Aided Project									
90.00.53 Major Works (EAP)	-	-	-	-	-	-	-	-	-
91 Upgradation & remodelling of existing distribution system of MG Road, Gangtok (NEC)									
91.00.53 Major Works	19985	-	25100	-	25100	-	15699	-	15699

(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	
92 Remodelling & Augmentation of HT & LT Power supply & distribution system at Pakyong Bazar East Sikkim (NEC)									
92.00.53 Major Works	4989	-	17800	-	17800	-	3912	-	3912
93 Providing Dedicated Power Supply and Distribution System for International Flori Show at Saramsa									
93.00.53 Major Work	-	-	30000	-	30000	-	1	-	1
94 Upgradation of Transformers and Improvement of T & D System									
94.00.53 Major Work	-	-	-	-	50000	-	1	-	1
95 Conversion of existing 11 KV Transmission line & 440 V, L.T. Distribution overhead lines including service connection to under ground cable system in congested areas at Pelling in West Sikkim (NEC)									
95.00.53 Major Work	-	-	-	-	1	-	41679	-	41679
96 Construction of 33KV Transmission Line from Namchi to Damthang and Temi and Sub-Station at Temi/ Damthang (NLCPR)									
96.00.53 Major Work	-	-	-	-	-	-	15000	-	15000
97 Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim (NLCPR)									
97.00.53 Major Work	-	-	-	-	-	-	50700	-	50700

(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	
98 Drawing of New 66 KV Double Circuit Transmission Line from LLHP to Tadong 66/11 KV Sub-Sation, East Sikkim (NLCPR)									
98.00.53 Major Work	-	-	-	-	-	-	35000	-	35000
99 Installation of 1 X15 MVA Transmission and Extension Bay at 66/11 KV Sub-Sation at Mamring, East Sikkim (NLCPR)									
99.00.53 Major Work	-	-	-	-	-	-	33500	-	33500
Total 05.800 Other Expenditure	384280	-	1106878	-	1150279	-	569556	-	569556
Total 05 Transmission & Distribution	384280	-	1106878	-	1150279	-	569556	-	569556
06 Rural Electrification									
06.800 Other Expenditure									
62 Rural Electrification Schemes									
45 East District									
62.45.81 Kutir Jyoti Programme (100%CSS)	-	-	-	-	-	-	1	-	1
Total 62 Rural Electrification Schemes	-	-	-	-	-	-	1	-	1
63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)									
45 East District									
63.45.53 Major Works	-	-	60000	-	60000	-	148910	-	148910
46 West District									
63.46.53 Major Works	-	-	50000	-	50000	-	-	-	-
47 North District									
63.47.53 Major Works	-	-	40000	-	40000	-	-	-	-
48 South District									
63.48.53 Major Works	-	-	50000	-	50000	-	-	-	-
Total 63 Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)	-	-	200000	-	200000	-	148910	-	148910

(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		
Total	06.800 Other Expenditure	-	-	200000	-	200000	-	148911	-	148911
Total	06 Rural Electrification	-	-	200000	-	200000	-	148911	-	148911
Total	4801 Capital Outlay on Power Projects	388103	-	1328280	-	1370281	-	728477	-	728477
M.H.	6801 Loans for Power Projects									
	00.190 Loans to Public Sector and other Undertakings									
	60 Loans to Sikkim Power Development Corporation Ltd.									
	60.00.55 Loans and Advances	-	-	-	-	-	-	150000	-	150000
Total	00.190 Loans to Public Sector and other Undertakings	-	-	-	-	-	-	150000	-	150000
Total	6801 Loans for Power Projects	-	-	-	-	-	-	150000	-	150000
Total	CAPITAL SECTION	388603	-	1330780	-	1372781	-	878478	-	878478
Total	Voted	560297	211335	1570378	236962	1627227	255162	1135105	294278	1429383

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

Major Head '2801'

Suspense - Stock

-	-	1	-	1	-	1	-	1
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