

DEMAND NO. 33
WATER SECURITY AND PUBLIC HEALTH ENGINEERING

A - General Services (d) Administrative Services	2059	Public Works
(c) Water Supply, Sanitation, Housing & Urban Development	2215	Water Supply & Sanitation
B - Social Services		
(c) Water Supply, Sanitation, Housing & Urban Development	2216	Housing
B - Capital Accounts of Social Services		
(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, 2010 to defray the charges in respect of Water Security and Public Health Engineering

	Revenue	Capital	Total
Voted	93682	385259	478941

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

(Rs. in thousand)

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
Major /Sub-Major/Minor/Sub/Detailed Heads	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									
	01 Office Building									
	01.053 Maintenance and Repairs									
	60 WorkCharged Establishment									
	91 Maintenance of Sanitary Installation in Government building under East District									
	60.91.02 Wages	-	1700	-	1460	-	1460	-	1460	1460
Total	60 WorkCharged Establishment	-	1700	-	1460	-	1460	-	1460	1460
	61 Other Maintenance Expenditure									
	91 Maintenance of Sanitary Installation in Government building under East District									
	61.91.21 Supplies and Materials	-	1901	-	4125	-	4125	-	4125	4125
	92 Maintenance of Sanitary Installation in Government Building under West District									
	61.92.21 Supplies and Materials	-	485	-	785	-	785	-	785	785

(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	
93 Maintenance of Sanitary Installation in Government Building under North District									
61.93.21 Supplies and Materials	-	229	-	740	-	740	-	740	740
94 Maintenance of Sanitary Installation in Government Building under South District									
61.94.21 Supplies and Materials	-	635	-	890	-	890	-	890	890
Total 61 Other Maintenance Expenditure	-	3250	-	6540	-	6540	-	6540	6540
Total 01.053 Maintenance and Repairs	-	4950	-	8000	-	8000	-	8000	8000
Total 2059 Public Works	-	4950	-	8000	-	8000	-	8000	8000
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	8785	11033	8000	11527	8000	11527	8000	15271	23271
34.44.02 Wages	-	143	-	145	-	145	-	150	150
34.44.11 Travel Expenses	613	77	400	95	400	95	400	95	495
34.44.13 Office Expenses	1687	114	1000	329	1000	329	800	329	1129
34.44.26 Advertisement and Publicity	69	-	30	-	30	-	34	-	34
34.44.42 Lumpsum provision for revision of pay	-	-	-	-	-	-	3800	7120	10920
34.44.51 Motor Vehicles	1694	438	1564	486	1564	486	1150	486	1636
34.44.70 Capacity Building/Training	1676	-	5140	-	5140	-	-	-	-
Total 44 Head Office Establishment	14524	11805	16134	12582	16134	12582	14184	23451	37635
53 Geysing Sub-Division									
34.53.01 Salaries	1088	-	1400	-	1400	-	1000	-	1000
34.53.11 Travel Expenses	100	-	150	-	150	-	150	-	150
34.53.13 Office Expenses	346	-	400	-	400	-	200	-	200
Total 53 Geysing Sub-Division	1534	-	1950	-	1950	-	1350	-	1350
56 Namchi Sub-Division									
34.56.01 Salaries	-	2533	-	2644	-	2644	-	2937	2937

(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	
34.56.11 Travel Expenses	-	116	-	27	-	27	-	270	270
34.56.13 Office Expenses	-	341	-	162	-	162	-	162	162
Total 56 Namchi Sub-Division	-	2990	-	2833	-	2833	-	3369	3369
Total 34 P.H.E Department	16058	14795	18084	15415	18084	15415	15534	26820	42354
Total 01.001 Direction and Administration	16058	14795	18084	15415	18084	15415	15534	26820	42354
01.101 Urban Water Supply Programmes									
60 Maintenance and Repairs									
60.00.73 Maintenance of Sewerage & Drainage System	-	2900	-	-	-	-	-	-	-
Total 60 Maintenance and Repairs	-	2900	-	-	-	-	-	-	-
45 East District									
60.45.71 Maintenance of Other Bazars Water Supply Schemes	5750	-	-	-	-	-	-	-	-
60.45.72 Maintenance of Water Supply Schemes	5608	13497	-	14500	-	14500	-	14700	14700
60.45.75 Plantation	700	-	-	-	-	-	-	-	-
60.45.76 Renovation and Modernisation of Other Bazar Water Supply Schemes	-	-	7500	-	7500	-	2765	-	2765
60.45.77 Water Supply Schemes in East District	-	-	7000	-	13898	-	3577	-	3577
Total 45 East District	12058	13497	14500	14500	21398	14500	6342	14700	21042
46 West District									
60.46.71 Maintenance of Other Bazars Water Supply Schemes	1304	-	-	-	-	-	-	-	-
60.46.72 Maintenance of Water Supply Schemes	500	2381	-	2750	-	2750	-	2800	2800
60.46.75 Renovation and Modernisation of Other Bazar Water Supply Schemes	-	-	1400	-	1600	-	623	-	623
60.46.76 Water Supply Schemes in West District	-	-	500	-	500	-	-	-	-
Total 46 West District	1804	2381	1900	2750	2100	2750	623	2800	3423
47 North District									
60.47.71 Maintenance of Other Bazars Water Supply Schemes	3660	-	-	-	-	-	-	-	-
60.47.72 Maintenance of Water Supply Schemes	-	-	-	600	-	600	-	620	620

(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	
60.47.75 Renovation and Modernisation of Other Bazar Water Supply Schemes	-	-	2500	-	2500	-	1000	-	1000
Total 47 North District	3660	-	2500	600	2500	600	1000	620	1620
48 South District									
60.48.71 Maintenance of Other Bazars Water Supply Schemes	1300	-	-	-	-	-	-	-	-
60.48.72 Maintenance of Water Supply Schemes	500	3650	-	3750	-	3750	-	3800	3800
60.48.74 Renovation and Modernisation of Other Bazar Water Supply Schemes	-	-	1500	-	1900	-	2212	-	2212
60.48.75 Water Supply Schemes in South District	-	-	500	-	500	-	33	-	33
Total 48 South District	1800	3650	2000	3750	2400	3750	2245	3800	6045
60.00.73 Maintenance of Sewerage & Drainage System	-	-	-	2900	-	2900	-	2950	2950
Total 60 Maintenance and Repairs	19322	22428	20900	24500	28398	24500	10210	24870	35080
Total 01.101 Urban Water Supply Programmes	19322	22428	20900	24500	28398	24500	10210	24870	35080
Total 01 Water Supply	35380	37223	38984	39915	46482	39915	25744	51690	77434
Total 2215 Water Supply & Sanitation	35380	37223	38984	39915	46482	39915	25744	51690	77434
M.H. 2216 Housing									
05 General Pool Accomodation									
05.053 Maintenance and Repairs									
60 Work Charged Establishment									
85 Maintenance of Sanitary Installation in Govt. Quarters under East District									
60.85.02 Wages	-	1842	-	1865	-	1865	-	1865	1865
Total 60 Work Charged Establishment	-	1842	-	1865	-	1865	-	1865	1865
61 Other Maintenance Expenditure									
85 Maintenance of Sanitary Installation in Govt. Quarters under East District									
61.85.21 Supplies and Materials	-	2367	-	4873	-	4873	-	4873	4873

(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 of Sanitary Installation in Govt. Quarters under West District									
61.86.21 Supplies and Materials	-	381	-	685	-	685	-	685	685
87 Maintenance of Sanitary Installation in Govt. Quarters under North District									
61.87.21 Supplies and Materials	-	210	-	340	-	340	-	340	340
88 Maintenance of Sanitary Installation in Govt. Quarters under South District									
61.88.21 Supplies and Materials	-	384	-	485	-	485	-	485	485
Total 61 Other Maintenance Expenditure	-	3342	-	6383	-	6383	-	6383	6383
Total 05.053 Maintenance and Repairs	-	5184	-	8248	-	8248	-	8248	8248
Total 05 General Pool Accomodation	-	5184	-	8248	-	8248	-	8248	8248
Total 2216 Housing	-	5184	-	8248	-	8248	-	8248	8248
Total REVENUE SECTION	35380	47357	38984	56163	46482	56163	25744	67938	93682
CAPITAL SECTION									
M.H.	4215 Capital Outlay on Water Supply & Sanitation								
	01 Water Supply								
	01.101 Urban Water Supply								
	60 Gangtok Water Supply Schemes (East)								
60.00.71	21288	-	18500	-	18500	-	13144	-	13144
60.00.72	11275	-	-	-	-	-	1876	-	1876
60.00.74	1023	-	-	-	-	-	-	-	-
60.00.76	-	-	100000	-	100000	-	107175	-	107175
60.00.77	102250	-	70000	-	70000	-	4950	-	4950

(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	
60.00.83 Upgradation & Modernization of Feeder of Selep Water Treatment Plant for Gangtok (NEC)	-	-	-	-	10000	-	15200	-	15200
Total 60 Gangtok Water Supply Schemes (East)	135836	-	188500	-	198500	-	142345	-	142345
61 Namchi Water Supply Schemes (South)									
61.00.71 Namchi Water Supply Scheme (State Plan)	4000	-	4000	-	4000	-	1905	-	1905
61.00.73 Water Supply Scheme of Namchi Town, Phase II (NEC)	-	-	-	-	8000	-	10000	-	10000
Total 61 Namchi Water Supply Schemes (South)	4000	-	4000	-	12000	-	11905	-	11905
63 Pakyong Water Supply Schemes (East)									
63.00.71 Pakyong Water Supply Scheme	81	-	500	-	500	-	150	-	150
64 Gyalshing Water Supply Schemes (West)									
64.00.71 Augmentation of Gyalshing Water Supply Scheme (NLCPR)	3163	-	40000	-	40000	-	3943	-	3943
65 Rongli Water Supply Schemes (East)									
65.00.72 Augmentation of Rongli Water Supply Scheme (State Plan)	1509	-	500	-	500	-	185	-	185
Total 65 Rongli Water Supply Schemes (East)	1509	-	500	-	500	-	185	-	185
66 Construction of Kaluk- Rinchengpong Water Supply Schemes (West)									
66.00.71 Kaluk- Rinchengpong Water Supply Scheme (NEC)	8851	-	10000	-	10000	-	5000	-	5000
67 Chungthang Bazar Water Supply Schemes (North)									
67.00.71 Chungthang Bazar Water Supply Schemes (NEC)	-	-	500	-	500	-	-	-	-
68 Lachen Bazar Water Supply Schemes (North)									
68.00.53 Lachen Bazar Water Supply Schemes (NEC)	1969	-	10000	-	10000	-	-	-	-

(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	
69 Pangthang Water Supply Schemes									
69.00.71 Pangthang Water Supply Schemes (NLCPR)	1286	-	1000	-	1000	-	2790	-	2790
70 Other Water Supply Scheme									
70.00.72 Schemes Financed by NABARD (P.H.E.)	39178	-	65000	-	65000	-	65000	-	65000
70.00.73 Accelerated Urban Water Supply Programme at Jorethang (50:50%CSS)	1300	-	-	-	-	-	-	-	-
70.00.74 Jorethang Water Supply Scheme	1000	-	1000	-	1000	-	500	-	500
70.00.75 Construction of New Distribution System at Ravongla (NEC)	13400	-	20000	-	20000	-	-	-	-
70.00.76 Strengthening of Distribution System of Pakyong Water Supply Scheme in East Sikkim (NEC)	16801	-	15000	-	15000	-	3500	-	3500
70.00.77 Providing Distribution Reservoir and Distribution Main Trunck Lines for Water Supply to Namchi (NEC)	13108	-	15000	-	15000	-	7000	-	7000
70.00.80 Augmentation of Sang Water Supply scheme (NLCPR)	8000	-	20000	-	20000	-	13186	-	13186
70.00.81 Ranipool Water Supply Scheme (NEC)	17039	-	40000	-	40000	-	20751	-	20751
70.00.83 Gyalshing Water Supply Scheme	997	-	1000	-	1000	-	-	-	-
70.00.86 State Share of NABARD Schemes	-	-	7215	-	7215	-	-	-	-
70.00.87 State Share of JNNURM /UIDSSMT Schemes	-	-	7000	-	7000	-	-	-	-
70.00.88 State share of ADB Schemes	-	-	3500	-	1000	-	-	-	-
70.00.89 Augmentation of Water Supply at Mangan (Central Share of UIDSSMT Scheme)	-	-	120000	-	120000	-	-	-	-
70.00.90 Water Purification	-	-	-	-	-	-	5000	-	5000
70.00.91 Augmentation of Soreng Town Water Supply Scheme	-	-	-	-	-	-	500	-	500
70.00.92 Augmentation of Chakung Town Water Supply Scheme	-	-	-	-	-	-	400	-	400
70.00.93 Augmentation of Ravongla Town Water Supply Scheme	-	-	-	-	-	-	400	-	400

(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	
70.00.94 Water Supply Scheme for Upper Kyonsa and Surrounding Areas of Gyalshing, West Sikkim	-	-	-	-	-	-	100	-	100
70.00.95 Water Supply Scheme to Bodong, Upper Kyonsa (Naya Basti) and Surrounding Areas of Gyalshing, West Sikkim	-	-	-	-	-	-	100	-	100
70.00.96 Fencing Around Existing Reservoir Tank of Distribution Network of Legship Water Supply Scheme	-	-	-	-	-	-	100	-	100
70.00.97 Survey and Investigation and Consultancy Charges for Water Supply to Namchi from Bermeilli Source	-	-	-	-	-	-	100	-	100
Total 70 Other Water Supply Scheme	110823	-	314715	-	312215	-	116637	-	115437
Total 01.101 Urban Water Supply	267518	-	569715	-	585215	-	282955	-	281755
01.102 Rural Water Supply									
34 P.H.E Department									
45 East District									
34.45.71 Water Supply in Rural Marketing Centre	486	-	1500	-	1500	-	-	-	-
46 West District									
34.46.71 Water Supply in Rural Marketing Centre	3502	-	2000	-	2000	-	-	-	-
47 North District									
34.47.71 Water Supply in Rural Marketing Centre	1492	-	2000	-	2000	-	500	-	500
48 South District									
34.48.71 Water Supply in Rural Marketing Centre	2696	-	1500	-	1500	-	1000	-	1000
34.48.72 Augmentation/Construction of New Distribution System at Yangang Bazar (ACA)	-	-	20000	-	20000	-	76700	-	76700
34.48.73 Yangang Water Supply Scheme	-	-	-	-	5000	-	-	-	-
Total 34 P.H.E Department	8176	-	27000	-	32000	-	78200	-	78200
Total 01.102 Rural Water Supply	8176	-	27000	-	32000	-	78200	-	78200
Total 01 Water Supply	275694	-	596715	-	617215	-	361155	-	359955

(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	
02 Sewerage and Sanitation									
02.106 Sewerage Services									
61 Drainage and Sewerage System in Gangtok									
61.00.71 Construction of Drainage and Sewerage System in Gangtok (State Plan)	3990	-	3500	-	3500	-	9065	-	9065
61.00.74 Extension of Gangtok Sewerage System Phase III (NEC)	3857	-	5000	-	5000	-	2000	-	2000
61.00.75 Extention of Gangtok Sewerage Scheme Phase IV (State Share of NRCD)	22930	-	1000	-	1000	-	-	-	-
61.00.77 State Share of JNNURM /UIDSSMT Schemes	-	-	8000	-	8000	-	100	-	100
61.00.78 Construction of boundary fencing & beautification of Ridge Park at Gangtok (90:10 % CSS)	-	-	-	-	3600	-	2400	-	2400
61.00.79 Construction of sewerage system at Ranipool (State Share of NRCD Scheme)	-	-	-	-	1	-	-	-	-
61.00.80 Construction of sewerage system at Singtam (State Share of NRCD Scheme)	-	-	-	-	1	-	-	-	-
61.00.81 Extension of Sewerage Network below NH 31 A (5th & 6th Mile) Gangtok (10% Lump-sum for NE States including Sikkim) (90:10 % CSS)	-	-	-	-	15803	-	10539	-	10539
Total	30777	-	17500	-	36905	-	24104	-	24104
62 Drainage and Sewerage System in South District									
62.00.83 Sewerage System at Namchi (State Share of UIDSSMT Scheme)	-	-	5000	-	5000	-	-	-	-
62.00.84 Sewerage System at Jorethang (State Share of UIDSSMT Scheme)	-	-	1000	-	1000	-	-	-	-
62.00.85 Sewerage System at Melli (State Share of UIDSSMT Scheme)	-	-	500	-	500	-	-	-	-

(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	
62.00.86 Sewerage System at Namchi (Central Share of UIDSSMT Scheme)	-	-	60000	-	60000	-	-	-	-
62.00.87 Sewerage System at Jorethang (Central Share of UIDSSMT Scheme)	-	-	30000	-	30000	-	-	-	-
62.00.88 Sewerage System at Melli (Central Share of UIDSSMT Scheme)	-	-	20000	-	20000	-	-	-	-
Total 62 Drainage and Sewerage System in South District	-	-	116500	-	116500	-	-	-	-
63 Drainage and Sewerage System in East District									
63.00.83 Sewerage System at Rangpo (State Share of UIDSSMT Scheme)	-	-	500	-	500	-	-	-	-
63.00.84 Sewerage System at Rangpo (Central Share of UIDSSMT Scheme)	-	-	30000	-	30000	-	-	-	-
Total 63 Drainage and Sewerage System in East District	-	-	30500	-	30500	-	-	-	-
Total 02.106 Sewerage Services	30777	-	164500	-	183905	-	24104	-	24104
Total 02 Sewerage and Sanitation	30777	-	164500	-	183905	-	24104	-	24104
Total 4215 Capital Outlay on Water Supply & Sanitation	306471	-	761215	-	801120	-	385259	-	385259
Total CAPITAL SECTION	306471	-	761215	-	801120	-	385259	-	385259
Total Voted	341851	47357	800199	56163	847602	56163	411003	67938	478941

Note:

Extension of Sewerage Network below NH 31 A (5th & 6th Mile) Gangtok (10% Lump-sum for NE States including Sikkim) (90:10 % CSS)

Construction of boundary fencing & beautification of Ridge Park at Gangtok (90:10 % CSS)

Central Share only

10539

Central Share only

2400