

**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, 2024 to defray the charges in respect of Water Resources

Revenue	Capital	Total
Voted 308861	1020000	1328861

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 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
REVENUE SECTION					
M.H.	2702 Minor Irrigation				
	01 Surface Water				
	01.103 Diversion Schemes				
	60 Original Works				
	45 Gangtok District				
	60.45.74 Accelerated Irrigation Benefit Programme (Central Share)	28121	-	1829	-
	60.45.76 Anti-erosion/Flood Management Works (Central Share)	-	23977	-	23977
	60.45.77 Anti-erosion/Flood Management Works (State Share)	4500	-	-	-
Total	45 Gangtok District	32621	23977	1829	23977
	46 Gyalshing District				
	60.46.74 Accelerated Irrigation Benefit Programme (Central Share)	11537	-	-	-
Total	46 Gyalshing District	11537	-	-	-
	47 Mangan District				
	60.47.74 Accelerated Irrigation Benefit Programme (Central Share)	3857	-	-	-
	60.47.76 Anti-erosion/Flood Management Works (Central Share)	-	-	-	-
Total	47 Mangan District	3857	-	-	-
	48 Namchi District				
	60.48.74 Accelerated Irrigation Benefit Programme (Central Share)	10223	-	-	-
	60.48.76 Anti-erosion/Flood Management Works (Central Share)	-	-	-	-
Total	48 Namchi District	10223	-	-	-
Total	60 Original Works	58238	23977	1829	23977

<i>(In Thousands of Rupees)</i>				
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
61 Maintenance and Repairs				
45 Gangtok District				
61.45.27 Minor Civil and Electrical Works	2469	970	970	970
Total 45 Gangtok District	2469	970	970	970
46 Gyalshing District				
61.46.27 Minor Civil and Electrical Works	981	733	733	733
Total 46 Gyalshing District	981	733	733	733
47 Mangan District				
61.47.27 Minor Civil and Electrical Works	900	648	648	648
Total 47 Mangan District	900	648	648	648
48 Namchi District				
61.48.27 Minor Civil and Electrical Works	894	648	648	648
Total 48 Namchi District	894	648	648	648
Total 61 Maintenance and Repairs	5244	2999	2999	2999
62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani				
44 Head Office Establishment				
62.44.73 State Share of PMKSY (309 Schemes)	-	-	-	-
Total 44 Head Office Establishment	-	-	-	-
Total 62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani	-	-	-	-
Total 01.103 Diversion Schemes	63482	26976	4828	26976
Total 01 Surface Water	63482	26976	4828	26976
80 General				
80.001 Direction and Administration				
20 Irrigation Department				
44 Head Office Establishment				
20.44.01 Salaries	88811	96697	99197	102277
20.44.02 Wages	5289	8742	8538	10128
20.44.06 Medical Treatment	-	-	-	1
20.44.07 Allowances	-	-	-	1
20.44.08 Leave Travel Concession	-	-	-	1
20.44.09 Training Expenses	-	-	-	1
20.44.11 Domestic Travel Expenses	-	-	-	1
20.44.12 Foreign Travel Expenses	354	354	354	353
20.44.13 Office Expenses	-	-	-	1
20.44.14 Rent, Rates and Taxes for Land and Buildings	1321	1964	1964	2059
20.44.16 Printing and Publications	-	935	935	935
20.44.18 Rent for others	-	-	-	1
20.44.24 Fuel and Lubricants	-	-	-	1
20.44.28 Professional Services	-	-	-	1271
20.44.29 Repair and Maintenance	-	-	-	1
20.44.49 Other Revenue Expenditure	-	-	-	1
20.44.51 Motor Vehicles	-	-	-	1300
	1110	1271	1271	-

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	44 Head Office Establishment	96885	109963	112259	118332
	45 Gangtok District				
	20.45.01 Salaries				
	20.45.02 Wages	32079	36503	36503	25918
	20.45.06 Medical Treatment	7401	7540	7540	4651
	20.45.07 Allowances	-	-	-	1
	20.45.11 Domestic Travel Expenses	-	-	-	1
	20.45.13 Office Expenses	20	42	42	42
	20.45.24 Fuel and Lubricants	108	165	165	164
Total	45 Gangtok District	39608	44250	44250	30778
	47 Mangan District				
	20.47.01 Salaries				
	20.47.02 Wages	16680	18847	18847	20353
	20.47.06 Medical Treatment	916	1761	1531	1238
	20.47.07 Allowances	-	-	-	1
	20.47.11 Domestic Travel Expenses	-	-	-	1
	20.47.13 Office Expenses	42	42	42	42
	20.47.24 Fuel and Lubricants	122	124	124	123
Total	47 Mangan District	17760	20774	20544	21759
	48 Namchi District				
	20.48.01 Salaries				
	20.48.02 Wages	31241	35151	35151	40169
	20.48.06 Medical Treatment	5011	5059	5059	5774
	20.48.07 Allowances	-	-	-	1
	20.48.11 Domestic Travel Expenses	-	-	-	1
	20.48.13 Office Expenses	21	42	42	42
	20.48.24 Fuel and Lubricants	83	165	165	164
Total	48 Namchi District	36356	40417	40417	46152
	49 Pakyong District				
	20.49.01 Salaries				
	20.49.02 Wages	-	-	-	17644
	20.49.06 Medical Treatment	-	-	-	3603
	20.49.07 Allowances	-	-	-	1
	20.49.13 Office Expenses	-	-	-	1
	20.49.24 Fuel and Lubricants	-	-	-	99
Total	49 Pakyong District	-	-	-	21349
	50 Soreng District				
	20.50.01 Salaries				
	20.50.02 Wages	-	-	-	18199
	20.50.06 Medical Treatment	-	-	-	2718
	20.50.07 Allowances	-	-	-	1
	20.50.13 Office Expenses	-	-	-	1
	20.50.24 Fuel and Lubricants	-	-	-	99
		-	-	-	1

		(In Thousands of Rupees)			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	50 Soreng District	-	-	-	21019
	53 Geyzing Sub-Division				
	20.53.01 Salaries	26769	30086	30086	12935
	20.53.02 Wages	4799	4657	4657	2009
	20.53.06 Medical Treatment	-	-	-	1
	20.53.07 Allowances	-	-	-	1
	20.53.11 Domestic Travel Expenses	21	42	42	42
	20.53.13 Office Expenses	124	207	207	206
	20.53.24 Fuel and Lubricants	-	-	-	1
Total	53 Geyzing Sub-Division	31713	34992	34992	15195
Total	20 Irrigation Department	222322	250396	252462	274584
Total	80.001 Direction and Administration	222322	250396	252462	274584
	80.799 Suspense				
	20 Irrigation Department				
	20.00.43 Suspense	-1991	2000	2000	2000
Total	80.799 Suspense	-1991	2000	2000	2000
	80.800 Other Expenditure				
	64 Rationalisation of Minor Irrigation Statistics (Central				
	64.00.01 Salaries	2361	2383	2654	3998
	64.00.06 Medical Treatment	-	-	-	1
	64.00.07 Allowances	-	-	-	1
	64.00.11 Domestic Travel Expenses	15	50	-	50
	64.00.13 Office Expenses	15	50	-	50
	64.00.75 Census of Minor Irrigation	1126	4761	4457	1200
Total	64 Rationalisation of Minor Irrigation Statistics (Central	3517	7244	7111	5300
Total	80.800 Other Expenditure	3517	7244	7111	5300
Total	80 General	223848	259640	261573	281884
Total	2702 Minor Irrigation	287330	286616	266401	308860
M.H.	2711 Flood Control and Drainage				
	01 Flood Control				
	01.103 Civil Works				
	60 Original Works				
	44 Head Office				
	60.44.72 Flood Control and River Training	9996	-	-	-
	60.44.75 Implementation of JTW New	99988	-	-	-
	60.44.76 Construction of Mini Jhora Training Works	112563	-	-	-
	60.44.77 Construction of New Irrigation Channels	-	30000	30000	-
Total	44 Head Office	222547	30000	- 30000	-
Total	60 Original Works	222547	30000	30000	-
	61 Maintenance and Repairs				
	44 Head Office				
	61.44.27 Minor Civil and Electrical Works	-	1	1	1
	61.44.28 Resoration of various Defunct Channels	19923	20000	80000	-
Total	61 Maintenance and Repairs	19923	20001	80001	1
Total	01.103 Civil Works	242470	50001	110001	1

		(In Thousands of Rupees)			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	01 Flood Control	242470	50001	110001	1
Total	2711 Flood Control and Drainage	242470	50001	110001	1
Total	REVENUE SECTION	529800	336617	376402	308861
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	-	-	-	4000
Total	60 Construction of Protective Wall and Various Other Repair Works	-	-	-	4000
Total	45 Gangtok District	-	-	-	4000
	62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko 45 Gangtok District				
	62.45.75 Surface Minor Irrigation	-	128130	128130	-
	62.45.76 Pradhan Mantri Krishi Sinchai Yojana- State Share	-	15000	65000	-
Total	45 Gangtok District	-	143130	193130	-
	46 Gyalshing District				
	62.46.75 Surface Minor Irrigation	-	107218	107218	-
Total	46 Gyalshing District	-	107218	107218	-
	47 Mangan District				
	62.47.75 Surface Minor Irrigation	-	63565	63565	-
Total	47 Mangan District	-	63565	63565	-
	48 Namchi District				
	62.48.75 Surface Minor Irrigation	-	216267	216267	-
Total	48 Namchi District	-	216267	216267	-
	55 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (Central Share)				
	62.55.73 Infrastructural Assets	-	-	-	585000
Total	55 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (Central Share)	-	-	-	585000
	56 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (State Share)				
	62.56.73 Infrastructural Assets	-	-	-	50000
Total	56 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani (State Share)	-	-	-	50000
Total	62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani	-	530180	580180	635000
Total	00.101 Surface Water	-	530180	580180	639000
Total	4702 Capital Outlay on Minor Irrigation	-	530180	580180	639000

		(In Thousands of Rupees)			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
M.H.	4711 Capital Outlay on Flood Control Projects				
	01 Flood Control				
	01.103 Civil Works				
	44 Head Office Establishment				
	67 Various New Major JTW				
	44.67.60 Other Capital Expenditure				
Total	67 Various New Major JTW	-	-	-	300000
		-	-	-	300000
	68 Construction of Various New Mini Jhora Training				
	44.68.60 Other Capital Expenditure				
Total	68 Construction of Various New Mini Jhora Training	-	-	-	81000
Total	44 Head Office Establishment	-	-	-	81000
		-	-	-	381000
	60 Original Works				
	60.00.72 Flood Control and River Training	2873	5000	5000	-
	60.00.76 Implementation of JTW/MIC/CWD/AEW & Protective Works at various places in Sikkim (Scheme for Special Assistance for Capital Expenditure)	72600	-	-	-
	60.00.77 Mini Jhora Training Works at various places in Sikkim (Scheme for Special Assistance for Capital Expenditure)	86749	-	-	-
	60.00.78 Implementation of JTW/MIC/CWD/AEW & Protective Works at various places in Sikkim (Ongoing)	115508	-	-	-
	60.00.79 Implementation of Various New Major JTW	-	200000	300000	-
	60.00.80 Construction of Various New Mini Jhora Training Works	-	300000	500000	-
Total	01.103 Civil Works	277730	505000	805000	381000
Total	01 Flood Control	277730	505000	805000	381000
Total	4711 Capital Outlay on Flood Control Projects	277730	505000	805000	381000
Total	CAPITAL SECTION	277730	1035180	1385180	1020000
Total	Voted	807530	1371797	1761582	1328861

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-General, 80.799-Suspense	-3620	2000	2000	2000
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