

DEMAND NO. 33
PUBLIC HEALTH ENGINEERING

A - General Services (d) Administrative Services	2059	Public Works
B - Social Services		
(c) Water Supply, Sanitation, Housing & Urban Development	2215	Water Supply & Sanitation
(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, 2024 to defray the charges in respect of Public Health Engineering

	Revenue	Capital	Total
Voted	532891	797992	1330883

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

(In Thousands of Rupees)

	Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
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 Gangtok District				
60.91.02 Wages	3123	5002	5002	5008
Total 60 Work Charged Establishment	3123	5002	5002	5008
61 Other Maintenance Expenditure				
91 Maintenance of Sanitary Installation in Government building under Gangtok District				
61.91.21 Materials and Supplies	3341	3341	3341	3341
92 Maintenance of Sanitary Installation in Government Building under Gyalshing District				
61.92.21 Materials and Supplies	632	635	635	635
93 Maintenance of Sanitary Installation in Government Building under Mangan District				
61.93.21 Materials and Supplies	598	600	600	600
94 Maintenance of Sanitary Installation in Government Building under Namchi District				
61.94.21 Materials and Supplies	702	702	702	702
95 Maintenance of Sanitary Installation in Government Building under Pakyong District				
61.95.21 Materials and Supplies	-	1	1	1
96 Maintenance of Sanitary Installation in Government Building under Soreng District				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	61.96.21 Materials and Supplies	-	1	1	1
Total	61 Other Maintenance Expenditure	5273	5280	5280	5280
Total	01.053 Maintenance and Repairs	8396	10282	10282	10288
	01 Office Building	8396	10282	10282	10288
Total	2059 Public Works	8396	10282	10282	10288
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	241580	271477	271477	280629
	34.44.02 Wages	6738	6919	6919	6898
	34.44.06 Medical Treatment	-	-	-	1
	34.44.07 Allowances	-	-	-	1
	34.44.08 Leave Travel Concession	-	-	-	1
	34.44.09 Training Expenses	-	-	-	1
	34.44.11 Domestic Travel Expenses	248	248	248	247
	34.44.12 Foreign Travel Expenses	-	-	-	1
	34.44.13 Office Expenses	2638	2663	2663	2808
	34.44.24 Fuel and Lubricants	-	-	-	815
	34.44.26 Advertising and Publicity	455	454	454	454
	34.44.49 Other Revenue Expenditure	-	-	-	1400
	34.44.51 Motor Vehicles	1815	1815	4015	-
	34.44.71 IT System for Water Supply Management (NEC)	1561	-	-	-
Total	44 Head Office Establishment	255035	283576	285776	293256
	53 Geyzing Division				
	34.53.01 Salaries	27803	30440	30440	32647
	34.53.06 Medical Treatment	-	-	-	1
	34.53.07 Allowances	-	-	-	1
	34.53.09 Training Expenses	-	-	-	1
	34.53.11 Domestic Travel Expenses	41	83	83	83
	34.53.13 Office Expenses	97	207	207	205
	34.53.24 Fuel and Lubricants	-	-	-	1
Total	53 Geyzing Division	27941	30730	30730	32939
	54 Mangan Division				
	34.54.01 Salaries	11065	13879	13879	16470
	34.54.02 Wages	3036	1259	3242	3247
	34.54.06 Medical Treatment	-	-	-	1
	34.54.07 Allowances	-	-	-	1
	34.54.09 Training Expenses	-	-	-	1
	34.54.11 Domestic Travel Expenses	62	124	124	124
	34.54.13 Office Expenses	572	1148	1148	400
	34.54.24 Fuel and Lubricants	-	-	-	1
Total	54 Mangan Division	14735	16410	18393	20245

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
56 Namchi Division				
34.56.01 Salaries	51083	59443	59443	59163
34.56.06 Medical Treatment	-	-	-	1
34.56.07 Allowances	-	-	-	1
34.56.09 Training Expenses	-	-	-	1
34.56.11 Domestic Travel Expenses	158	207	207	207
34.56.13 Office Expenses	142	151	151	149
34.56.24 Fuel and Lubricants	-	-	-	1
Total 56 Namchi Division	51383	59801	59801	59523
Total 34 P.H.E. Department	349094	390517	394700	405963
Total 01.001 Direction and Administration	349094	390517	394700	405963
01.101 Urban Water Supply Programmes				
60 Maintenance and Repairs				
45 Gangtok District				
60.45.02 Wages	34126	38281	38281	38778
60.45.27 Minor Civil and Electric Works	-	-	-	5000
60.45.72 Maintenance of Water Supply Schemes	10000	14999	14999	10000
Total 45 Gangtok District	44126	53280	53280	53778
46 Gyalshing District				
60.46.02 Wages	13956	15832	15832	17307
60.46.76 Water Supply Schemes in Gyalshing District	1050	4999	4999	1100
Total 46 Gyalshing District	15006	20831	20831	18407
48 Namchi District				
60.48.02 Wages	17470	18237	18237	19198
Total 48 Namchi District	17470	18237	18237	19198
49 Pakyong District				
60.49.01 Salaries	-	-	-	1
60.49.02 Wages	-	1	1	1
60.49.06 Medical Treatment	-	-	-	1
60.49.07 Allowances	-	-	-	1
60.49.09 Training Expenses	-	-	-	1
60.49.24 Fuel and Lubricants	-	-	-	1
60.49.72 Maintenance of Water Supply Schemes	-	1	1	1
Total 49 Pakyong District	-	2	2	7
50 Soreng District				
60.50.01 Salaries	-	-	-	1
60.50.02 Wages	-	1	1	1
60.50.06 Medical Treatment	-	-	-	1
60.50.07 Allowances	-	-	-	1
60.50.09 Training Expenses	-	-	-	1
60.50.24 Fuel and Lubricants	-	-	-	1
60.50.72 Maintenance of Water Supply Schemes	-	1	1	1
Total 50 Soreng District	-	2	2	7
Total 60 Maintenance and Repairs	76602	92352	92352	91397
Total 01.101 Urban Water Supply Programmes	76602	92352	92352	91397

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
Total	01 Water Supply	425696	482869	487052	497360
	02 Sewerage and Sanitation				
	02.107 Sewerage Services				
	60 Maintenance and Repairs				
	45 Gangtok District				
	60.45.02 Wages	3004	3354	4604	5777
	60.45.49 Other Revenue Expenditure	-	-	-	10000
Total	60 Maintenance and Repairs	3004	3354	4604	15777
Total	02.107 Sewerage Services	3004	3354	4604	15777
Total	02 Sewerage and Sanitation	3004	3354	4604	15777
Total	2215 Water Supply & Sanitation	428700	486223	491656	513137
M.H.	2216 Housing				
	05 General Pool Accommodation				
	05.053 Maintenance and Repairs				
	60 Work Charged Establishment				
	85 Maintenance of Sanitary Installation in Govt. Quarters under Gangtok District				
	60.85.02 Wages	2699	3761	3761	3522
Total	60 Work Charged Establishment	2699	3761	3761	3522
	61 Other Maintenance Expenditure				
	85 Maintenance of Sanitary Installation in Govt. Quarters under Gangtok District				
	61.85.21 Materials and Supplies	4538	4538	4538	4538
	86 Maintenance of Sanitary Installation in Govt. Quarters under Gyalshing District				
	61.86.21 Materials and Supplies	610	638	638	638
	87 Maintenance of Sanitary Installation in Govt. Quarters under Mangan District				
	61.87.21 Materials and Supplies	316	316	316	316
	88 Maintenance of Sanitary Installation in Govt. Quarters under Namchi District				
	61.88.21 Materials and Supplies	397	452	452	452
Total	61 Other Maintenance Expenditure	5861	5944	5944	5944
Total	05.053 Maintenance and Repairs	8560	9705	9705	9466
Total	05 General Pool Accommodation	8560	9705	9705	9466
Total	2216 Housing	8560	9705	9705	9466
Total	REVENUE SECTION	445656	506210	511643	532891

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
CAPITAL SECTION					
M.H.	4215 Capital Outlay on Water Supply & Sanitation				
	01 Water Supply				
	01.101 Urban Water Supply				
	45 Gangtok District				
	60 Augumentation/ Upgradation of WSS to Lower Tadong including Construction of RCC Reservoir Tank near ITBP Camp, Metro Point, Tadong				
	45.60.73 Infrastructural Assets	-	-	-	10422
Total	60 Augumentation/ Upgradation of WSS to Lower Tadong including Construction of RCC Reservoir Tank near ITBP Camp, Metro Point, Tadong	-	-	-	10422
	61 Approach Road to Ratheychu Water Source via Akashvani				
	45.61.73 Infrastructural Assets	-	-	-	13176
Total	61 Approach Road to Ratheychu Water Source via Akashvani	-	-	-	13176
	62 Construction of Damaged Retaining Wall at 9th Mile Khola along Ratheychu				
	45.62.73 Infrastructural Assets	-	-	-	4049
Total	62 Construction of Damaged Retaining Wall at 9th Mile Khola along Ratheychu	-	-	-	4049
	63 Construction of Distribution Network for Lall Bazar, Singtam				
	45.63.73 Infrastructural Assets	-	-	-	3147
Total	63 Construction of Distribution Network for Lall Bazar, Singtam	-	-	-	3147
	64 Construction of RCC Reservoir Tank at Zero Point, Gangtok				
	45.64.73 Infrastructural Assets	-	-	-	5500
Total	64 Construction of RCC Reservoir Tank at Zero Point, Gangtok	-	-	-	5500
	65 Augumentation of WSS from Bulbulay to Dicheling				
	45.65.73 Infrastructural Assets	-	-	-	10000
Total	65 Augumentation of WSS from Bulbulay to Dicheling	-	-	-	10000
	66 Construction of 800 Mtr CC Pedestrian Footpath from 9th Mile to Rathey Chu Source				
	45.66.73 Infrastructural Assets	-	-	-	10000
Total	66 Construction of 800 Mtr CC Pedestrian Footpath from 9th Mile to Rathey Chu Source	-	-	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	67 Providing Water Supply to Kyongsa (Navey Busty) under Navey Shotak GPU				
Total	45.67.73 Infrastructural Assets	-	-	-	14400
	67 Privinging Water Supply to Kyongsa (Navey Busty) under Navey Shotak GPU	-	-	-	14400
	68 Augumentation of Water Supply for Bhojoghari (Installation of Filtration Plant)				
Total	45.68.73 Infrastructural Assets	-	-	-	12599
	68 Augumentation of Water Supply for Bhojoghari (Installation of Filtration Plant)	-	-	-	12599
	69 Augumentation of Ranipool WSS including Water Supply to Adampool- Rautey- Sajong				
Total	45.69.73 Infrastructural Assets	-	-	-	10000
	69 Augumentation of Ranipool WSS including Water Supply to Adampool- Rautey- Sajong	-	-	-	10000
	70 Augumentation ofWater Supply to Manbir Colony, Gangtok				
Total	45.70.73 Infrastructural Assets	-	-	-	10000
	70 Augumentation ofWater Supply to Manbir Colony, Gangtok	-	-	-	10000
	71 Augmentation of Water Supply System to Pani House & Deorali				
Total	45.71.73 Infrastructural Assets	-	-	-	2500
	71 Augmentation of Water Supply System to Pani House & Deorali	-	-	-	2500
	72 Construction of RCC reservoir tank at Pani House near Shiv Mandir, Gangtok				
Total	45.71.73 Infrastructural Assets	-	-	-	3000
	72 Construction of RCC reservoir tank at Pani House near Shiv Mandir, Gangtok	-	-	-	3000
	73 Construction of water reservoir tank at water spring point of ICAR and Jhor Dhara, Tadong				
Total	45.73.73 Infrastructural Assets	-	-	-	800
	73 Construction of water reservoir tank at water spring point of ICAR and Jhor Dhara, Tadong	-	-	-	800
	74 Augumentation of Water Supply Distribution Network System including Construction of Reservior Tank at Lower Shyari, Gangtok				
Total	45.74.73 Infrastructural Assets	-	-	-	2000
	74 Augumentation of Water Supply Distribution Network System including Construction of Reservior Tank at Lower Shyari, Gangtok	-	-	-	2000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	75 Pilot Project for Quality Improvement of Water Supply at Gangtok				
	45.75.73 Infrastructural Assets	-	-	-	5000
Total	75 Pilot Project for Quality Improvement of Water Supply at Gangtok	-	-	-	5000
	76 Permanent Restoration of Gangtok WSS from Rathey Chu				
	45.76.73 Infrastructural Assets	-	-	-	10000
Total	76 Permanent Restoration of Gangtok WSS from Rathey Chu	-	-	-	10000
	77 Strengthening and Retrofitting of RCC Reservoir Tank of Ranipool and laying of 40 mm & 20 mm GI Pipeline to Shanti Nagar and Crematorium Ground at Ranipool				
	45.77.73 Infrastructural Assets	-	-	-	4800
Total	77 Strengthening and Retrofitting of RCC Reservoir Tank of Ranipool and laying of 40 mm & 20 mm GI Pipeline to Shanti Nagar and Crematorium Ground at Ranipool	-	-	-	4800
	78 Extension of 20 mm GI pipe to SIC Office Gangtok				
	45.78.73 Infrastructural Assets	-	-	-	700
Total	78 Extension of 20 mm GI pipe to SIC Office Gangtok	-	-	-	700
	79 Providing Fitting of GS Tank at Sring Points in Gangtok and Tadong				
	45.79.73 Infrastructural Assets	-	-	-	1500
Total	79 Providing Fitting of GS Tank at Sring Points in Gangtok and Tadong	-	-	-	1500
	80 Repair, Renovation and Retrofitting of Enchey Manifold and Enchey Control Room, Gangtok				
	45.80.73 Infrastructural Assets	-	-	-	1500
Total	80 Repair, Renovation and Retrofitting of Enchey Manifold and Enchey Control Room, Gangtok	-	-	-	1500
	81 Repair of Ranipool WSS				
	45.81.73 Infrastructural Assets	-	-	-	4800
Total	81 Repair of Ranipool WSS	-	-	-	4800
	82 State Share of AMRUT				
	45.82.73 Infrastructural Assets	-	-	-	4458
Total	82 State Share of AMRUT	-	-	-	4458
	83 Pipes and Fittings for renovation of water supply pipelines and sanitary works				
	45.83.73 Infrastructural Assets	-	-	-	5000
Total	83 Pipes and Fittings for renovation of water supply pipelines and sanitary works	-	-	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		(In Thousands of Rupees)			
		Actuals 2021-22	Budget Estimate 2022-23	Revised Estimate 2022-23	Budget Estimate 2023-24
Total	45 Gangtok District	-	-	-	149351
	46 Gyalshing District				
	60 Augumentation of Gyalshing Water Supply Scheme, West Sikkim - Special Central Assistance (Capital)				
	46.60.73 Infrastructural Assets	-	-	-	40000
Total	60 Augumentation of Gyalshing Water Supply Scheme, West Sikkim - Special Central Assistance (Capital)	-	-	-	40000
Total	46 Gyalshing District	-	-	-	40000
	48 Namchi District				
	60 Revamping of Tokal and Denchung Pumping Stations				
	48.60.73 Infrastructural Assets	-	-	-	10000
Total	60 Revamping of Tokal and Denchung Pumping Stations	-	-	-	10000
	61 Augumentation of RWSS at Namchi				
	48.61.73 Infrastructural Assets	-	-	-	3000
Total	61 Augumentation of RWSS at Namchi	-	-	-	3000
	62 Providing Drinking Water Supply to Sikkim University at Yangang				
	48.62.73 Infrastructural Assets	-	-	-	20000
Total	62 Providing Drinking Water Supply to Sikkim University at Yangang	-	-	-	20000
	63 Augumentation of Namthang WSS				
	48.63.73 Infrastructural Assets	-	-	-	1372
Total	63 Augumentation of Namthang WSS	-	-	-	1372
	64 Augumentation and extension of various works under South Sikkim				
	48.64.73 Infrastructural Assets	-	-	-	6911
Total	64 Augumentation and extension of various works under South Sikkim	-	-	-	6911
Total	48 Namchi District	-	-	-	41283
	49 Pakyong District				
	60 Extention of Water Supply System below GREF Camp Area (Pachey DAC Office) at Pakyong				
	49.60.73 Infrastructural Assets	-	-	-	179
Total	60 Extention of Water Supply System below GREF Camp Area (Pachey DAC Office) at Pakyong	-	-	-	179
	61 Construction of Distribution Network for Development Area at Rungdung of Rhenock WSS				
	49.61.73 Infrastructural Assets	-	-	-	45

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
Total	61 Construction of Distribution Network for Development Area at Rungdung of Rhenock WSS	-	-	-	45
	62 Augumentation of Rongli WSS from Paha Khola Source at Rongli				
	49.62.73 Infrastructural Assets	-	-	-	3692
Total	62 Augumentation of Rongli WSS from Paha Khola Source at Rongli	-	-	-	3692
	63 Restoration/Augmentation of water distribution system for Rangpo/ IBN area				
	49.63.73 Infrastructural Assets	-	-	-	3482
Total	63 Restoration/Augmentation of water distribution system for Rangpo/ IBN area	-	-	-	3482
	64 Restoration/ Augmentation of Water distribution system for Majitar/ Bagey Khola				
	49.64.73 Infrastructural Assets	-	-	-	4321
Total	64 Restoration/ Augmentation of Water distribution system for Majitar/ Bagey Khola	-	-	-	4321
	65 Extention of Electricity Connection to the Pumping Station for Rangpo WSS				
	49.65.73 Infrastructural Assets	-	-	-	3500
Total	65 Extention of Electricity Connection to the Pumping Station for Rangpo WSS	-	-	-	3500
Total	49 Pakyong District	-	-	-	15219
	60 Gangtok Water Supply Schemes (East)				
	60.00.84 Land Compensation	5832	1014	1014	-
Total	60 Gangtok Water Supply Schemes (East)	5832	1014	1014	-
	63 Pakyong Water Supply Schemes (East)				
	63.00.73 Construction of WSS in Pakyong, East Sikkim	1343	-	-	-
Total	63 Pakyong Water Supply Schemes (East)	1343	-	-	-
	70 Other Water Supply Scheme				
	70.00.72 Schemes Financed by NABARD	11026	-	-	-
	70.00.74 State Share of AMRUT	29999	-	-	-
	70.00.82 State Share for NABARD	828	-	-	-
	70.00.88 JNNURM (State Share)	2500	-	-	-
	70.00.89 Procurement of Pipes & Fittings for renovation of water supply pipelines and sanitary works in the State	-	100000	100000	-
Total	70 Other Water Supply Scheme	44353	100000	100000	-
	71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (Central Share)				
	71.00.71 Water Supply Scheme for Soreng in West Sikkim	15835	-	-	-
	71.00.72 Water Supply Scheme for Chakung in West Sikkim	6167	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	71.00.74 Augmentation of Sombaria Water Supply Scheme in West Sikkim	48482	1837	1837	-
	71.00.75 Augmentation of Legship Water Supply Scheme in West Sikkim	12158	15029	15029	-
Total	71 Schemes under 10% Lumpsum Provision for NE States including Sikkim (Central Share)	82642	16866	16866	-
	72 Water Supply Scheme for Namchi District				
	72.00.53 Major works	15000	3000	3000	-
	72.00.72 Upgradation and Restoration of Melli Sewerage System	2299	-	-	-
	72.00.74 Augmentation of Namthang water supply scheme at South Sikkim (NEC)	-	16941	16941	-
	72.00.75 Providing water supply scheme to Central University at Yangang South Sikkim (NLCPR)	72840	72840	72840	-
	72.00.77 Augmentation of Namthang water supply scheme at South Sikkim (State Share of NEC)	3845	4276	4276	-
	72.00.78 Augmentation of RWSS of Namchi WSS by tapping Kharka Khola A, Kharka Khola B, Gairi Khola and Jhaley Khola source using HDPE pipes under Namchi Sub Division	3000	7850	7850	-
	72.00.79 Permanent shifting of RWMS along Selaylay landslide prone zone for providing drinking water supply to Rabongla	2606	-	-	-
	72.00.80 Providing boundary wall fence for main clear water reservoir (4 lakh litre capacity) of Rabongla WSS	944	-	-	-
	72.00.81 Strengthening/ Remodelling of existing CWR (4 lakh litre capacity at Rabongla)	2885	-	-	-
	72.00.82 Providing water supply to Central University at Yangang (State Share)	-	10449	10449	-
	72.00.83 Augmentation and extension of various works under South Sikkim	-	4889	4880	-
	72.00.84 Augmentation extention and restoration of RWMS for Water Supply to Naya Bazar and Jorethang from Chumbung Source.	-	5900	5900	-
	72.00.85 Revamping of Tokal and Denchung Pumping	-	5000	5000	-
Total	72 Water Supply Scheme for Namchi District	103419	131145	131136	-
	73 Water Supply Scheme for Gangtok District				
	73.00.53 Major Works	9567	6346	6346	-
	73.00.54 Augmentation and extension of various works under North East Circle	-	15111	15111	-
	73.00.55 Augmentation of WSS from Bulbuley to Dicheling	-	5000	5000	-
	73.00.56 Re-allingment of Water Supply pipes at Greenfield Airport, Pakyong	-	6000	6000	-
	73.00.57 Restoration of Pakyong Airport Water Supply System (Recent)	-	2500	2500	-
	73.00.58 Const. of 800 Mtr CC Pedestrian Footpath from 9th Mile damaged quarter to Ratcheychu Source, East Sikkim	-	10000	10000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
73.00.59 Providing Water Supply to Kyongsa (Navey Busty) under Navey Shotak GPU East Sikkim	-	10000	10000	-
73.00.72 Shifting of water Supply pipelines from Hur Hurray Dara opposite Sikkim Legislative Assembly	2000	2232	2232	-
73.00.74 Construction of new reservoir tank and new dedicated water supply line to Singtam District Hospital at Singtam, East Sikkim	4300	212	212	-
73.00.76 Installation and Monitoring of OCEMS for Sewerage Treatment Plant (Melli, Rangpo, Singtam, Ranipool, Gangtok) Zone-I, Zone-II and Zone-IV	4999	13700	13700	-
73.00.85 Rehabilitation of Sewer Line from Zero Point (DHH) to Development Area	4229	-	-	-
73.00.86 Operation and maintenance of sewerage system as per prohibition of manual scavenging act	5000	5000	5000	-
73.00.87 Approach road to Ratey Chhu water source via aakashvani	5000	5000	5000	-
73.00.88 Augmentation/ Upgradation of water supply system to pani house area and Deorali, Gangtok	2000	8600	8600	-
73.00.89 Construction of RCC reservoir tank at Pani House near Shiv Mandir, Gangtok	1000	4327	4327	-
73.00.90 Augmentation/ Upgradation of water supply system to Lower Tadong including construction of RCC reservoir tank near ITBP camp, Metro Point, Tadong	5000	5000	5000	-
73.00.91 Construction of water reservoir tank at water spring point of ICAR and Jhor Dhara, Tadong	1000	6100	6100	-
73.00.92 Restoration/Augmentation of water distribution system for Rangpo/ IBN area	7499	4053	4053	-
73.00.93 Restoration/ Augmentation of Water distribution system for Majitar/ Bagey Khola	7500	3832	3832	-
73.00.95 Shifting of sewer pipelines from Gyan Mandir Project site, Gangtok	3301	-	-	-
73.00.96 Augmentation of Rhenock Water Supply Scheme	1300	-	-	-
73.00.97 Augmentation of Water Supply for Bhojoghari East (Installation of Filtration Plant)	-	10000	10000	-
73.00.98 Augmentation of Ranipool WSS including water supply to Adampool - Rautey -Sajong	-	5000	5000	-
73.00.99 Augmentation of water supply to Manbir Colony Gangtok	-	5000	5000	-
Total 73 Water Supply Scheme for Gangtok District	63695	133013	133013	-
74 Water Supply Scheme for Gyalshing District				
74.00.71 Upgradation and improvement of existing water supply scheme for Soreng	-	-	-	-
74.00.72 Augmentation of Dentam Water Supply Scheme Phase I (NEC)	13	-	-	-
74.00.76 Land Compensation	-	-	3600	-
74.00.77 Gyalshing Water Supply Scheme (NESIDS)	41000	250000	250000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	74.00.78 Augumentation of Gyalshing Water Supply Scheme, West Sikkim - Special Central Assistance (Capital)	60000	40000	40000	-
	74.00.80 Augumentation of Water Supply at Soreng (NESIDS)	-	-	30000	-
Total	74 Water Supply Scheme for Gyalshing District	101013	290000	323600	-
Total	01.101 Urban Water Supply	402297	672038	705629	245853
Total	01 Water Supply	402297	672038	705629	245853
	02 Sewerage and Sanitation				
	02.106 Sewerage Services				
	45 Gangtok District				
	60 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone I) in Sikkim under (NRCP) (Central Share)				
Total	45.60.73 Infrastructural Assets	-	-	-	250000
Total	60 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone I) in Sikkim under (NRCP) (Central Share)	-	-	-	250000
	61 Upgradation and Rehabilitation of sewers in Zone-I, Gangtok Pollution abatement of River Rani Chhu (NRCP) (State Share)				
Total	45.61.73 Infrastructural Assets	-	-	-	10000
Total	61 Upgradation and Rehabilitation of sewers in Zone-I, Gangtok Pollution abatement of River Rani Chhu (NRCP) (State Share)	-	-	-	10000
	62 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone II) in Sikkim under (NRCP) (State Share)				
Total	45.62.73 Infrastructural Assets	-	-	-	3500
Total	62 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone II) in Sikkim under (NRCP) (State Share)	-	-	-	3500
	62 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone III) in Sikkim under (NRCP) (Central Share)				
Total	45.62.73 Infrastructural Assets	-	-	-	244459
Total	62 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone III) in Sikkim under (NRCP) (Central Share)	-	-	-	244459
	63 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone III-NRCP State Share)				
Total	45.63.73 Infrastructural Assets	-	-	-	5000
Total	63 Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone III-NRCP State Share)	-	-	-	5000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
	64 Raising of Man Hole Chambers along NH10 from Hospital Dara to Ranipool				
	45.64.73 Infrastructural Assets	-	-	-	5000
Total	64 Raising of Man Hole Chambers along NH10 from Hospital Dara to Ranipool	-	-	-	5000
	65 Renovation of Sewerage Line and Protective Works below Devithan at 6th Mile , Tadong				
	45.65.73 Infrastructural Assets	-	-	-	1000
Total	65 Renovation of Sewerage Line and Protective Works below Devithan at 6th Mile , Tadong	-	-	-	1000
	66 Land Compensation				
	45.66.78 Land	-	-	-	10630
Total	66 Land Compensation	-	-	-	10630
	67 Operation and Maintenance of Sewerage System as per prohibition of Manual Scavanging Act				
	45.67.73 Infrastructural Assets	-	-	-	22550
Total	67 Operation and Maintenance of Sewerage System as per prohibition of Manual Scavanging Act	-	-	-	22550
Total	45 Gangtok District	-	-	-	552139
	46 Gyalshing District				
	60 Pollution Abatement of River Rangit at Geyzing Town, Sikkim under NRCP (Central Share)				
	46.60.73 Infrastructural Assets	-	-	-	200000
Total	60 Pollution Abatement of River Rangit at Geyzing Town, Sikkim under NRCP (Central Share)	-	-	-	200000
	61 Pollution Abatement of River Rangit at Geyzing Town, Sikkim under NRCP (State Share)				
	46.61.73 Infrastructural Assets	-	-	-	5500
Total	61 Pollution Abatement of River Rangit at Geyzing	-	-	-	5500
Total	46 Gyalshing District	-	-	-	205500
	47 Mangan District				
	60 Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conservation Plan (NRCP) Scheme (Central Share)				
	47.60.73 Infrastructural Assets	-	-	-	200000
Total	60 Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conservation Plan (NRCP) Scheme (Central Share)	-	-	-	200000
	61 Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conservation Plan (NRCP) Scheme (State Share)				
	47.61.73 Infrastructural Assets	-	-	-	5000

(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	61 Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conservation Plan (NRCP) Scheme (State Share)	-	-	-	5000
	62 Pollution Abatement of River Teesta at Chungthang Town, Sikkim under NRCP(Central Share)				
47.62.73	Infrastructural Assets	-	-	-	90209
Total	62 Pollution Abatement of River Teesta at Chungthang Town, Sikkim under NRCP(Central Share)	-	-	-	90209
	63 Pollution Abatement of River Teesta at Chungthang Town, Sikkim under NRCP				
47.63.73	Pollution Abatement of River Teesta at Chungthang Town, Sikkim under NRCP State Share	-	-	-	5000
Total	63 Pollution Abatement of River Teesta at Chungthang Town, Sikkim under NRCP	-	-	-	5000
Total	47 Mangan District	-	-	-	300209
	62 National River Conservation Programme (NRCP)				
62.00.70	Upgradation and Rehabilitation of sewers in Zone-I, Gangtok Pollution abatement of River Rani Chu (NRCP) (State Share)	10000	10000	26100	-
62.00.71	Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone I) in Sikkim under (NRCP) (Central Share)	-	150000	150000	-
62.00.72	Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone II) in Sikkim under (NRCP)	27000	18000	18000	-
62.00.76	Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone III) in Sikkim under (NRCP) (Central Share)	100000	150000	150000	-
62.00.77	Land Compensation	-	31294	31294	-
62.00.78	Pollution Abatement of River Rani Chu (through Roro Chu) at Gangtok (Zone III-NRCP State Share)	-	20000	35000	-
62.00.79	Upgradation and Rehabilitation of sewers in Zone-I, Gangtok (NRCP) (Central Share)	100000	-	-	-
62.00.80	Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conservation Plan (NRCP) Scheme (Central Share)	-	-	100000	-
62.00.81	Pollution Abatement River Teesta at Mangan Town Sikkim under National River Conservation Plan (NRCP) Scheme (State Share)	-	-	7501	-
62.00.83	Pollution Abatement of River Teesta at Chungthang Town, Sikkim under NRCP	-	-	7500	-
62.00.84	Pollution Abatement of River Rangit at Geyzing Town, Sikkim under NRCP (Central Share)	-	-	12500	-
62.00.85	Pollution Abatement of River Rangit at Geyzing Town, Sikkim under NRCP (State Share)	-	-	14499	-
Total	62 National River Conservation Programme (NRCP)	237000	379294	552394	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2021-22	Estimate 2022-23	Estimate 2022-23	Estimate 2023-24
Total	02.106 Sewerage Services	237000	379294	552394	552139
Total	02 Sewerage and Sanitation	237000	379294	552394	552139
Total	4215 Capital Outlay on Water Supply & Sanitation	639297	1051332	1258023	797992
Total	CAPITAL SECTION	639297	1051332	1258023	797992
Total	Voted	1084953	1557542	1769666	1330883
Rec	2215 Water Supply & Sanitation ,01.911- Deduct Recoveries of overpayment	232	-	-	-