

DEMAND NO. 22
LAND REVENUE AND DISASTER MANAGEMENT

A - General Services (b) Fiscal Services			
(ii) Collection of Taxes on Property and Capital Transactions	2029		Land Revenue
(d) Administrative Services	2052		Secretariat-General Services
	2053		District Administration
	2059		Public Works
	2070		Other Administrative Services
B-Social Services, (c) Water Supply, Sanitation			
Housing & Urban Development	2216		Housing
(g) Social Welfare and Nutrition	2245		Relief on Account of Natural Calamities
C - Economic Services (b) Rural Development	2506		Land Reforms
(j) General Economic Services	3451		Secretariat-Economic Services
	3454		Census Surveys and Statistics
A - Capital Account of General Services	4059		Capital Outlay on Public Works
B - Capital Accounts of Social Services			
(c) Water Supply, Sanitation, Housing & Urban Development	4215		Capital Outlay on Water Supply & Sanitation
C - Capital Accounts of Economic Services			
(g) Capital Account of Transport	5054		Capital Outlay on Roads & Bridges

I. Estimate of the amount required in the year ending 31st March, 2014 to defray the charges in respect of Land Revenue and Disaster Management

Revenue	Capital	Total
Voted 3906955	2794192	6701147

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		Budget Estimate		Revised Estimate		Budget Estimate				
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
REVENUE SECTION											
M.H.	2029 Land Revenue										
	00.001 Direction and Administration										
	00.44 Head Office Establishment										
	00.44.01	Salaries	411	29180	279	24657	279	24657	-	19339	19339
	00.44.11	Travel Expenses	-	180	-	180	-	180	-	180	180
	00.44.13	Office Expenses	-	1204	-	3180	-	3180	-	3180	3180
	00.44.50	Other Charges	-	11739	-	5150	-	5150	-	8850	8850

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
		2011-12		2012-13		2012-13		2013-14		
		Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
Total	00.44 Head Office Establishment	411	42303	279	33167	279	33167	-	31549	31549
Total	00.001 Direction and Administration	411	42303	279	33167	279	33167	-	31549	31549
	00.101 Collection Charges									
	60 District Collectorate									
	45 East District									
	60.45.01 Salaries	-	17468	-	32507	-	32507	-	37021	37021
	60.45.11 Travel Expenses	-	98	-	107	-	107	-	107	107
	60.45.13 Office Expenses	-	712	-	790	-	790	-	790	790
Total	45 East District	-	18278	-	33404	-	33404	-	37918	37918
	46 West District									
	60.46.01 Salaries	-	11439	-	17377	-	17377	-	19934	19934
	60.46.11 Travel Expenses	-	90	-	90	-	90	-	90	90
	60.46.13 Office Expenses	-	400	-	436	-	436	-	436	436
Total	46 West District	-	11929	-	17903	-	17903	-	20460	20460
	47 North District									
	60.47.01 Salaries	-	7283	-	10603	-	10603	-	11508	11508
	60.47.11 Travel Expenses	-	180	-	200	-	200	-	200	200
	60.47.13 Office Expenses	-	150	-	163	-	163	-	163	163
Total	47 North District	-	7613	-	10966	-	10966	-	11871	11871
	48 South District									
	60.48.01 Salaries	-	13015	-	20862	-	20862	-	23888	23888
	60.48.11 Travel Expenses	-	225	-	248	-	248	-	248	248
	60.48.13 Office Expenses	-	620	-	675	-	675	-	675	675
Total	48 South District	-	13860	-	21785	-	21785	-	24811	24811
Total	60 District Collectorate	-	51680	-	84058	-	84058	-	95060	95060
Total	00.101 Collection Charges	-	51680	-	84058	-	84058	-	95060	95060
	00.103 Land Records									
	61 Land Records									
	61.00.01 Salaries	-	6637	-	7468	-	7468	-	9072	9072

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
61.00.11	Travel Expenses	-	131	-	135	-	135	-	135	135
61.00.13	Office Expenses	-	224	-	225	-	225	-	225	225
Total	61 Land Records	-	6992	-	7828	-	7828	-	9432	9432
Total	00.103 Land Records	-	6992	-	7828	-	7828	-	9432	9432
Total	2029 Land Revenue	411	100975	279	125053	279	125053	-	136041	136041
M.H.	2052 Secretariat - General Services									
	00.090 Secretariat									
	23 Land Revenue Department									
	23.00.01 Salaries	-	9546	-	9629	-	9629	-	20781	20781
	23.00.11 Travel Expenses	-	90	-	90	-	90	-	250	250
	23.00.13 Office Expenses	-	1800	-	800	-	800	-	1021	1021
Total	23 Land Revenue Department	-	11436	-	10519	-	10519	-	22052	22052
Total	00.090 Secretariat	-	11436	-	10519	-	10519	-	22052	22052
Total	2052 Secretariat - General Services	-	11436	-	10519	-	10519	-	22052	22052
M.H.	2053 District Administration									
	00.093 District Establishments									
	00.45 East District									
	00.45.01 Salaries	-	15888	-	16717	-	16717	-	18449	18449
	00.45.11 Travel Expenses	-	135	-	150	-	150	-	150	150
	00.45.13 Office Expenses	-	2056	-	1689	-	1689	-	1908	1908
	00.45.50 Other Charges (Entertainment)	-	30	-	45	-	45	-	45	45
	00.45.71 Sikkim Land Record Computerisation Project	-	112	-	163	-	163	-	163	163
Total	00.45 East District	-	18221	-	18764	-	18764	-	20715	20715
	00.46 West District									
	00.46.01 Salaries	-	10591	-	11249	-	11249	-	10836	10836
	00.46.11 Travel Expenses	-	314	-	350	-	350	-	350	350
	00.46.13 Office Expenses	-	1226	-	1362	-	1362	-	1577	1577
	00.46.50 Other Charges (Entertainment)	-	24	-	26	-	26	-	26	26
	00.46.71 Sikkim Land Record Computerisation Project	-	99	-	100	-	100	-	100	100

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total			
	2011-12		2012-13		2012-13		2013-14					
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan				
Total	00.46	West District	-	12254	-	13087	-	13087	-	12889	12889	
		00.47	North District									
		00.47.01	Salaries	-	9512	-	12388	-	12388	-	12567	12567
		00.47.11	Travel Expenses	-	-	-	147	-	147	-	147	147
		00.47.13	Office Expenses	-	985	-	927	-	927	-	1173	1173
		00.47.50	Other Charges (Entertainment)	-	30	-	30	-	30	-	30	30
		00.47.71	Sikkim Land Record Computerisation Project	-	60	-	60	-	60	-	60	60
Total		00.47	North District	-	10587	-	13552	-	13552	-	13977	13977
		00.48	South District									
		00.48.01	Salaries	-	14059	-	16273	-	16273	-	19111	19111
		00.48.11	Travel Expenses	-	404	-	441	-	441	-	441	441
		00.48.13	Office Expenses	-	2435	-	1128	-	1128	-	1376	1376
		00.48.50	Other Charges (Entertainment)	-	41	-	45	-	45	-	45	45
		00.48.71	Sikkim Land Record Computerisation Project	-	200	-	218	-	218	-	218	218
Total		00.48	South District	-	17139	-	18105	-	18105	-	21191	21191
Total		00.093	District Establishments	-	58201	-	63508	-	63508	-	68772	68772
		00.094	Other Establishments									
		60	Sub-Divisional Establishments									
		50	Pakyong Sub-Division									
		60.50.01	Salaries	-	3111	-	2794	-	2794	-	3845	3845
		60.50.11	Travel Expenses	-	91	-	100	-	100	-	100	100
		60.50.13	Office Expenses	-	387	-	436	-	436	-	484	484
Total		50	Pakyong Sub-Division	-	3589	-	3330	-	3330	-	4429	4429
		51	Rongli Sub-Division									
		60.51.01	Salaries	-	5558	-	5655	-	5655	-	6708	6708
		60.51.11	Travel Expenses	-	45	-	50	-	50	-	50	50
		60.51.13	Office Expenses	-	408	-	436	-	436	-	464	464
Total		51	Rongli Sub-Division	-	6011	-	6141	-	6141	-	7222	7222

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2011-12		2012-13		2012-13		2013-14				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
52 Soreng Sub-Division											
	60.52.01	Salaries	-	4695	-	5103	-	5103	-	6255	6255
	60.52.11	Travel Expenses	-	68	-	75	-	75	-	75	75
	60.52.13	Office Expenses	-	400	-	436	-	436	-	436	436
	60.52.14	Rent, Rates and Taxes	-	35	-	35	-	35	-	35	35
Total	52 Soreng Sub-Division		-	5198	-	5649	-	5649	-	6801	6801
55 Chungthang Sub-Division											
	60.55.01	Salaries	-	4343	-	5851	-	5851	-	4953	4953
	60.55.11	Travel Expenses	-	90	-	100	-	100	-	100	100
	60.55.13	Office Expenses	-	310	-	337	-	337	-	337	337
	60.55.14	Rent, Rates and Taxes	-	50	-	55	-	55	-	55	55
Total	55 Chungthang Sub-Division		-	4793	-	6343	-	6343	-	5445	5445
57 Ravangla Sub-Division											
	60.57.01	Salaries	-	3699	-	4243	-	4243	-	5196	5196
	60.57.11	Travel Expenses	-	135	-	147	-	147	-	147	147
	60.57.13	Office Expenses	-	400	-	436	-	436	-	484	484
	60.57.14	Rent, Rates and Taxes	-	40	-	44	-	44	-	44	44
Total	57 Ravangla Sub-Division		-	4274	-	4870	-	4870	-	5871	5871
Total	60 Sub-Divisional Establishments		-	23865	-	26333	-	26333	-	29768	29768
Total	00.094 Other Establishments		-	23865	-	26333	-	26333	-	29768	29768
Total	2053 District Administration		-	82066	-	89841	-	89841	-	98540	98540
2059 Public Works											
60 Other Buildings											
60.053 Maintenance and Repairs											
75 Repair of Assets Damaged by 18th September Earthquake (SPA)											
	75.00.27	Minor Works	-	-	-	-	1	-	355000	-	355000
Total	60 Other Buildings		-	-	-	-	1	-	355000	-	355000
Total	60.053 Maintenance and Repairs		-	-	-	-	1	-	355000	-	355000
Total	2059 Public Works		-	-	-	-	1	-	355000	-	355000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
2070 Other Administrative Services										
00.106 Civil Defence										
	81 Revamping of Civil Defence set up in Country (CSS)									
	81.00.26 Advertisement and Publicity	100	-	-	-	-	-	140	-	140
	81.00.50 Other Charges	60	-	-	-	-	-	-	-	-
Total	81 Revamping of Civil Defence set up in Country (CSS)	160	-	-	-	-	-	140	-	140
Total	00.106 Civil Defence	160	-	-	-	-	-	140	-	140
Total	2070 Other Administrative Services	160	-	-	-	-	-	140	-	140
2216 Housing										
	03 Rural Housing									
03.800 Other Expenditure										
	60 Reconstruction of damaged/collapsed Rural Houses									
	60.00.27 Minor Works	200000	-	1600000	-	1600000	-	1070300	-	1070300
Total	03.800 Other Expenditure	200000	-	1600000	-	1600000	-	1070300	-	1070300
Total	03 Rural Housing	200000	-	1600000	-	1600000	-	1070300	-	1070300
Total	2216 Housing	200000	-	1600000	-	1600000	-	1070300	-	1070300
M.H. 2245 Relief on Account of Natural Calamities										
	02 Flood, Cyclones, etc.									
02.101 Gratuitous Relief										
	00.00.71 Ex-gratia Payment	-	820838	-	100000	-	100000	-	50000	50000
Total	02.101 Gratuitous Relief	-	820838	-	100000	-	100000	-	50000	50000
02.102 Drinking Water Supply										
	00.00.72 Restoration of Drinking Water Supply	-	-	-	1	-	1	-	1	1
Total	02.102 Drinking Water Supply	-	-	-	1	-	1	-	1	1
02.104 Supply of Fodder										
	00.00.73 Fodder and Fodder Concentrate	-	-	-	1	-	1	-	1	1
Total	02.104 Supply of Fodder	-	-	-	1	-	1	-	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
02.105 Veterinary Care									
00.00.74 Veterinary Care Against Epidemics	-	1000	-	1000	-	1000	-	1	1
Total 02.105 Veterinary Care	-	1000	-	1000	-	1000	-	1	1
02.106 Repairs and Restoration of Damaged Roads and Bridges									
00.00.75 Restoration of Communication Links	-	286893	-	220000	-	220000	-	330000	330000
Total 02.106 Repairs and Restoration of Damaged Roads and Bridges	-	286893	-	220000	-	220000	-	330000	330000
02.107 Repairs and Restoration of Damaged Govt. Office buildings									
00.00.76 Restoration of Social Structure /Village School	-	19935	-	122500	-	122500	-	1	1
Total 02.107 Repairs and Restoration of Damaged Govt. Office buildings	-	19935	-	122500	-	122500	-	1	1
02.108 Repairs and Restoration of Damaged Govt. Residential Buildings									
00.00.77 Repair of Damages	-	4000	-	119800	-	119800	-	1	1
Total 02.108 Repairs and Restoration of Damaged Govt. Residential Buildings	-	4000	-	119800	-	119800	-	1	1
02.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works									
00.00.78 Restoration of Drinking Water Supply, Drainage of Flood Water	-	43126	-	10000	-	10000	-	75000	75000
Total 02.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works	-	43126	-	10000	-	10000	-	75000	75000
02.111 Ex-gratia Payments to Bereaved Families									
00.00.79 Ex-gratia Payments to Bereaved Families	-	-	-	1	-	1	-	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	02.111 Ex-gratia payments to bereaved families	-	-	-	1	-	1	-	1	1
	02.112 Evacuation of Population									
	00.00.80 Evacuating Expenses	-	-	-	1	-	1	-	1	1
Total	02.112 Evacuation of Population	-	-	-	1	-	1	-	1	1
	02.113 Assistance for Repairs/ Reconstruction of Houses									
	00.00.71 Repair and Restoration of Damaged Houses	-	-	-	1	-	1	-	1	1
Total	02.113 Assistance for Repairs/ Reconstruction of Houses	-	-	-	1	-	1	-	1	1
	02.114 Assistance to Farmers for Purchase of Agricultural Inputs									
	00.00.72 Agricultural Input Subsidies	-	10000	-	10000	-	10000	-	1	1
Total	02.114 Assistance to Farmers for Purchase of Agricultural Inputs	-	10000	-	10000	-	10000	-	1	1
	02.115 Assistance to Farmers to Clear Sand/Silt/ Salinity from Land									
	00.00.73 Assistance for Restoration	-	-	-	10000	-	10000	-	1	1
Total	02.115 Assistance to Farmers to Clear Sand/Silt/ Salinity from Land	-	-	-	10000	-	10000	-	1	1
	02.117 Assistance to Farmers for Purchase of Live Stocks									
	00.00.74 Assistance for Replacement of Livestocks	-	2239	-	1500	-	1500	-	1	1
Total	02.117 Assistance to Farmers for Purchase of Live Stocks	-	2239	-	1500	-	1500	-	1	1
	02.121 Afforestation									
	00.00.75 Plantation in Affected Areas	-	-	-	10	-	10	-	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	02.121 Afforestation	-	-	-	10	-	10	-	1	1
	02.122 Repairs and Restoration of Damaged Irrigation and Flood Control Works									
	00.00.76 Restoration of Jhora etc	-	42882	-	250000	-	250000	-	1	1
Total	02.122 Repairs and Restoration of Damaged Irrigation and Flood Control Works	-	42882	-	250000	-	250000	-	1	1
	02.282 Public Health									
	00.00.77 Emergency Medical Care and Epidemic Control	-	7475	-	10	-	10	-	1	1
	00.00.78 Temporary Accommodation, Food, Clothing, Medical Care, etc.	-	-	-	10	-	10	-	1	1
	00.00.79 Replacement of Damaged Medical Equipments and Lost Medicines	-	-	-	10	-	10	-	10	10
Total	02.282 Public Health	-	7475	-	30	-	30	-	12	12
	02.800 Other Expenditure									
	00.00.50 Other Charges	-	27	-	-	-	-	-	-	-
	00.00.71 Repairs and Restoration of Power Houses and Lines	-	52790	-	20000	-	20000	-	160000	160000
	00.00.72 Protective Works, Jhora Training and Soil Conservation Works	-	26686	-	26400	-	26400	-	1	1
	00.00.73 Other Works	-	253812	-	316257	-	316257	-	549974	549974
Total	02.800 Other Expenditure	-	333315	-	362657	-	362657	-	709975	709975
Total	02 Flood, Cyclones, etc.	-	1571703	-	1207502	-	1207502	-	1165000	1165000
	05 State Disaster Response Fund									
	05.101 Transfer to Reserve Fund and Deposit Accounts- State Disaster Response Fund									
	00.00.71 Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund	-	2356900	-	250800	-	250800	-	1013869	1013869
Total	05.101 Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund	-	2356900	-	250800	-	250800	-	1013869	1013869

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate			
	2011-12		2012-13		2012-13		2013-14		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	05 State Disaster Response Fund	-	2356900	-	250800	-	250800	-	1013869	1013869
	80 General									
	80.001 Direction and Administration									
	60 Establishment									
	60.00.01 Salaries	-	840	-	1049	-	1049	-	5990	5990
	60.00.11 Travel Expenses	-	180	-	388	-	388	-	800	800
	60.00.13 Office Expenses	-	323	-	624	-	624	-	624	624
Total	60 Establishment	-	1343	-	2061	-	2061	-	7414	7414
Total	80.001 Direction and Administration	-	1343	-	2061	-	2061	-	7414	7414
	80.102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas									
	62 Capacity Building for Disaster Response									
	62.00.50 Other Charges (Grants under 13th Finance Commission)	-	4704	-	15296	-	15296	-	17192	17192
	62.00.71 National School Safety Programme (100% CSS)	-	-	4847	-	4847	-	1407	-	1407
Total	80.102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	-	4704	4847	15296	4847	15296	1407	17192	18599
Total	80 General	-	6047	4847	17357	4847	17357	1407	24606	26013
Total	2245 Relief on Account of Natural Calamities	-	3934650	4847	1475659	4847	1475659	1407	2203475	2204882
M.H.	2506 Land Reforms									
	00.103 Maintenance of Land Records									
	00.00.70 Agrarian Studies and Computerisation of Land Records (100% CSS)	6981	-	-	-	-	-	-	-	-
Total	00.103 Maintenance of Land Records	6981	-	-	-	-	-	-	-	-
	00.800 Other Expenditure									
	60 Land Bank Schemes									
	60.00.72 Purchase of Land	29999	-	70000	-	70000	-	20000	-	20000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	60 Land Bank Schemes	29999	-	70000	-	70000	-	20000	-	20000
Total	00.800 Other Expenditure	29999	-	70000	-	70000	-	20000	-	20000
Total	2506 Land Reforms	36980	-	70000	-	70000	-	20000	-	20000
M.H.	3451 Secretariat - Economic Services									
	00.092 Other Offices									
	60 District Offices									
	45 East District									
	60.45.50 Other Charges	-	-	1	-	1	-	-	-	-
Total	45 East District	-	-	1	-	1	-	-	-	-
Total	60 District Offices	-	-	1	-	1	-	-	-	-
Total	00.092 Other Offices	-	-	1	-	1	-	-	-	-
Total	3451 Secretariat - Economic Services	-	-	1	-	1	-	-	-	-
MH	3454 Census Surveys and Statistics									
	01 Census									
	01.800 Other Expenditure									
	01 Census Enumeration for Decennial Population Census-2011 (Reimbursable by the Govt. of India)									
	01.00.11 Travel Expenses	-	148	-	-	-	-	-	-	-
	01.00.50 Other Charges	-	7532	-	9118	110	9118	-	-	-
Total	01 Census Enumeration for Decennial Population Census-2011 (Reimbursable by the Govt. of India)	-	7680	-	9118	110	9118	-	-	-
Total	01.800 Other Expenditure	-	7680	-	9118	110	9118	-	-	-
Total	01 Census	-	7680	-	9118	110	9118	-	-	-
Total	3454 Census Surveys and Statistics	-	7680	-	9118	110	9118	-	-	-
Total	REVENUE SECTION	237551	4136807	1675127	1710190	1675238	1710190	1446847	2460108	3906955
	CAPITAL SECTION									
M.H.	4059 Capital Outlay on Public Works									
	80 General									
	80.051 Construction									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
	60 Long Term Construction of Assets Damaged during 2005-06 Floods (ACA)									
	60.00.53 Major Works	6643	-	-	-	-	-	-	-	
Total	60 Long Term Construction of Assets Damaged during 2005-06 Floods (ACA)	6643	-	-	-	-	-	-	-	
	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)									
	66 Reconstruction of Tashiling Secretariat									
	75.66.53 Major Works	-	-	971100	-	971100	-	1000000	-	1000000
Total	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	-	-	971100	-	971100	-	1000000	-	1000000
	67 Retrofitting of Damaged Government Buildings									
	75.67.53 Major Works	-	-	400000	-	400000	-	597300	-	597300
Total	67 Retrofitting of Damaged Government Buildings	-	-	400000	-	400000	-	597300	-	597300
Total	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	-	-	1371100	-	1371100	-	1597300	-	1597300
	76 Construction of Civil Defence Training Institute									
	76.00.53 Major Works (100% CSS)	-	-	-	-	1	-	14042	-	14042
Total	76 Construction of Civil Defence Training Institute	-	-	-	-	1	-	14042	-	14042
	77 Construction of VLO centre and Land Record Office									
	77.00.53 Major Works	-	-	-	-	-	-	5450	-	5450
Total	80.051 Construction	6643	-	1371100	-	1371101	-	1616792	-	1616792
Total	80 General	6643	-	1371100	-	1371101	-	1616792	-	1616792
Total	4059 Capital Outlay on Public Works	6643	-	1371100	-	1371101	-	1616792	-	1616792

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2011-12		2012-13		2012-13		2013-14			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
M.H.	4215 Capital Outlay on Water Supply & Sanitation									
	01 Water Supply									
	01.101 Urban Water Supply									
	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)									
	68 Rehabilitation of Water Supply									
	75.68.53 Major Works	-	-	150000	-	150000	-	147400	-	147400
Total	01.101 Urban Water Supply	-	-	150000	-	150000	-	147400	-	147400
Total	01 Water Supply	-	-	150000	-	150000	-	147400	-	147400
	02 Sewerage and Sanitation									
	02.106 Sewerage Services									
	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)									
	68 Rehabilitation of Sewerage Service									
	75.68.53 Major Works	-	-	-	-	-	-	30000	-	30000
Total	02 Sewerage and Sanitation	-	-	-	-	-	-	30000	-	30000
Total	4215 Capital Outlay on Water Supply & Sanitation	-	-	150000	-	150000	-	177400	-	177400
M.H.	5054 Capital Outlay on Roads & Bridges									
	04 District & Other Roads									
	04.101 Bridges									
	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)									
	69 Rehabilitation of Bridges									
	75.69.53 Major Works	-	-	1000	-	1000	-	200000	-	200000
Total	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	-	-	1000	-	1000	-	200000	-	200000
Total	04.101 Bridges	-	-	1000	-	1000	-	200000	-	200000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2011-12		2012-13		2012-13		2013-14		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
04.337 Road Works									
75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)									
70 Rehabilitation of Roads									
75.70.53 Major Works	-	-	649000	-	649000	-	800000	-	800000
Total 75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	-	-	649000	-	649000	-	800000	-	800000
Total 04.337 Road Works	-	-	649000	-	649000	-	800000	-	800000
Total 04 District & Other Roads	-	-	650000	-	650000	-	1000000	-	1000000
Total 5054 Capital Outlay on Roads & Bridges	-	-	650000	-	650000	-	1000000	-	1000000
Total CAPITAL SECTION	6643	-	2171100	-	2171101	-	2794192	-	2794192
Total Voted	244194	4136807	3846227	1710190	3846339	1710190	4241039	2460108	6701147
Rec 2053 District Administration,911-Deduct Recoveries of Overpayments	-	13	-	-	-	-	-	-	-
Rec 3451 Secretariat - Economic Services, 00.911 - Deduct Recoveries of Overpayments	549	-	-	-	-	-	-	-	-
Note: The above estimate does not include the recoveries shown below which are adjusted in accounts as reduction of expenditure by debit to 8121- General and Other									
Rec 2245 Relief on Account of Natural Calamities, 00.901- Deduct amount met from State Disaster Response Fund for Relief Expenditure	-	1571704	-	1207502	-	1207502	-	1165000	1165000