

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	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, 2016 to defray the charges in respect of Land Revenue and Disaster Management

Revenue	Capital	Total
Voted 1562219	1040306	2602525

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

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2013-14		Budget Estimate 2014-15		Revised Estimate 2014-15		Budget Estimate 2015-16		Total	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
REVENUE SECTION										
M.H.	2029 Land Revenue									
	00.001 Direction and Administration									
	00.44 Head Office Establishment									
00.44.01	Salaries	-	19273	-	17197	-	17197	-	22239	22239
00.44.11	Travel Expenses	-	180	-	180	-	180	-	176	176
00.44.13	Office Expenses	7899	3180	7900	3089	7900	3089	-	3081	3081
00.44.50	Other Charges	-	7746	-	6475	-	6475	-	6462	6462

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	00.44	Head Office Establishment	7899	30379	7900	26941	7900	26941	-	31958	31958
Total	00.001	Direction and Administration	7899	30379	7900	26941	7900	26941	-	31958	31958
	00.101	Collection Charges									
	60	District Collectorate									
	45	East District									
	60.45.01	Salaries	-	38364	-	41749	-	41749	-	31588	31588
	60.45.11	Travel Expenses	-	107	-	107	-	107	-	107	107
	60.45.13	Office Expenses	-	1290	-	790	-	790	-	790	790
Total	45	East District	-	39761	-	42646	-	42646	-	32485	32485
	46	West District									
	60.46.01	Salaries	-	18927	-	18661	-	18661	-	19988	19988
	60.46.11	Travel Expenses	-	90	-	90	-	90	-	90	90
	60.46.13	Office Expenses	-	636	-	436	-	436	-	436	436
Total	46	West District	-	19653	-	19187	-	19187	-	20514	20514
	47	North District									
	60.47.01	Salaries	-	9499	-	12660	-	12660	-	6503	6503
	60.47.11	Travel Expenses	-	200	-	200	-	200	-	200	200
	60.47.13	Office Expenses	-	363	-	163	-	163	-	163	163
Total	47	North District	-	10062	-	13023	-	13023	-	6866	6866
	48	South District									
	60.48.01	Salaries	-	23411	-	22544	-	22544	-	21082	21082
	60.48.11	Travel Expenses	-	236	-	248	-	248	-	248	248
	60.48.13	Office Expenses	-	875	-	675	-	675	-	675	675
Total	48	South District	-	24522	-	23467	-	23467	-	22005	22005
Total	60	District Collectorate	-	93998	-	98323	-	98323	-	81870	81870
Total	00.101	Collection Charges	-	93998	-	98323	-	98323	-	81870	81870
	00.103	Land Records									
	61	Land Records									
	61.00.01	Salaries	-	8892	-	8931	-	8931	-	9736	9736

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
61.00.11	Travel Expenses	-	134	-	135	-	135	-	135	135
61.00.13	Office Expenses	-	224	-	225	-	225	-	225	225
Total	61 Land Records	-	9250	-	9291	-	9291	-	10096	10096
Total	00.103 Land Records	-	9250	-	9291	-	9291	-	10096	10096
Total	2029 Land Revenue	7899	133627	7900	134555	7900	134555	-	123924	123924
M.H.	2052 Secretariat - General Services									
	00.090 Secretariat									
	23 Land Revenue Department									
23.00.01	Salaries	-	18709	-	24832	-	24832	-	21697	21697
23.00.11	Travel Expenses	-	250	-	250	-	250	-	200	200
23.00.13	Office Expenses	-	1020	-	2671	-	2671	-	2671	2671
Total	23 Land Revenue Department	-	19979	-	27753	-	27753	-	24568	24568
Total	00.090 Secretariat	-	19979	-	27753	-	27753	-	24568	24568
Total	2052 Secretariat - General Services	-	19979	-	27753	-	27753	-	24568	24568
M.H.	2053 District Administration									
	00.093 District Establishments									
	00.45 East District									
00.45.01	Salaries	-	18449	-	24224	-	24224	-	29023	29023
00.45.11	Travel Expenses	-	150	-	250	-	250	-	250	250
00.45.13	Office Expenses	-	2045	-	2317	-	2317	-	2317	2317
00.45.50	Other Charges (Entertainment)	-	-	-	45	-	45	-	45	45
00.45.71	Sikkim Land Record Computerisation Project	-	26	-	163	-	163	-	163	163
Total	00.45 East District	-	20670	-	26999	-	26999	-	31798	31798
	00.46 West District									
00.46.01	Salaries	-	10236	-	10802	-	10802	-	12150	12150
00.46.11	Travel Expenses	-	359	-	350	-	350	-	350	350
00.46.13	Office Expenses	-	1540	-	2077	-	2077	-	2077	2077
00.46.50	Other Charges (Entertainment)	-	26	-	26	-	26	-	26	26
00.46.71	Sikkim Land Record Computerisation Project	-	115	-	100	-	100	-	100	100
Total	00.46 West District	-	12276	-	13355	-	13355	-	14703	14703

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.47 North District									
00.47.01 Salaries	-	12016	-	13910	-	13910	-	14917	14917
00.47.11 Travel Expenses	-	147	-	247	-	247	-	247	247
00.47.13 Office Expenses	-	1173	-	1673	-	1673	-	1673	1673
00.47.14 Rent, Rates and Taxes	-	-	-	-	-	-	-	55	55
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	-	13426	-	15920	-	15920	-	16982	16982
00.48 South District									
00.48.01 Salaries	-	17940	-	21030	-	21030	-	20564	20564
00.48.11 Travel Expenses	-	442	-	441	-	441	-	441	441
00.48.13 Office Expenses	-	1381	-	1876	-	1876	-	1876	1876
00.48.50 Other Charges (Entertainment)	-	45	-	45	-	45	-	45	45
00.48.71 Sikkim Land Record Computerisation Project	-	218	-	218	-	218	-	218	218
Total 00.48 South District	-	20026	-	23610	-	23610	-	23144	23144
Total 00.093 District Establishments	-	66398	-	79884	-	79884	-	86627	86627
00.094 Other Establishments									
60 Sub-Divisional Establishments									
50 Pakyong Sub-Division									
60.50.01 Salaries	-	3833	-	4229	-	4229	-	11955	11955
60.50.11 Travel Expenses	-	100	-	100	-	100	-	100	100
60.50.13 Office Expenses	-	525	-	484	-	484	-	484	484
Total 50 Pakyong Sub-Division	-	4458	-	4813	-	4813	-	12539	12539
51 Rongli Sub-Division									
60.51.01 Salaries	-	6708	-	5863	-	5863	-	9146	9146
60.51.11 Travel Expenses	-	50	-	100	-	100	-	100	100
60.51.13 Office Expenses	-	464	-	464	-	464	-	464	464
Total 51 Rongli Sub-Division	-	7222	-	6427	-	6427	-	9710	9710

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
52 Soreng Sub-Division									
60.52.01 Salaries	-	5600	-	5986	-	5986	-	6499	6499
60.52.11 Travel Expenses	-	71	-	100	-	100	-	100	100
60.52.13 Office Expenses	-	416	-	436	-	436	-	436	436
60.52.14 Rent, Rates and Taxes	-	35	-	35	-	35	-	35	35
Total									
52 Soreng Sub-Division	-	6122	-	6557	-	6557	-	7070	7070
55 Chungthang Sub-Division									
60.55.01 Salaries	-	4682	-	6322	-	6322	-	5721	5721
60.55.11 Travel Expenses	-	100	-	100	-	100	-	100	100
60.55.13 Office Expenses	-	337	-	337	-	337	-	337	337
60.55.14 Rent, Rates and Taxes	-	55	-	55	-	55	-	-	-
Total									
55 Chungthang Sub-Division	-	5174	-	6814	-	6814	-	6158	6158
57 Ravangla Sub-Division									
60.57.01 Salaries	-	5171	-	5385	-	5385	-	6048	6048
60.57.11 Travel Expenses	-	147	-	147	-	147	-	147	147
60.57.13 Office Expenses	-	484	-	484	-	484	-	484	484
60.57.14 Rent, Rates and Taxes	-	44	-	44	-	44	-	44	44
Total									
57 Ravangla Sub-Division	-	5846	-	6060	-	6060	-	6723	6723
58 Dzongu									
60.58.01 Salaries	-	-	1	1500	1	1500	-	7192	7192
60.58.11 Travel Expenses	50	-	100	-	100	-	100	-	100
60.58.13 Office Expenses	350	-	900	-	900	-	700	-	700
Total									
58 Dzongu	400	-	1001	1500	1001	1500	800	7192	7992
59 Kabi									
60.59.01 Salaries	-	-	1	1500	1	1500	-	5420	5420
60.59.11 Travel Expenses	50	-	100	-	100	-	100	-	100
60.59.13 Office Expenses	350	-	900	-	900	-	700	-	700
Total									
59 Kabi	400	-	1001	1500	1001	1500	800	5420	6220

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60 Rangpo									
60.60.01 Salaries	-	-	1	1500	1	1500	-	2547	2547
60.60.11 Travel Expenses	50	-	100	-	100	-	100	-	100
60.60.13 Office Expenses	349	-	900	-	900	-	700	-	700
Total	399	-	1001	1500	1001	1500	800	2547	3347
61 Yangang									
60.61.01 Salaries	-	-	1	1500	1	1500	-	4655	4655
60.61.11 Travel Expenses	50	-	100	-	100	-	100	-	100
60.61.13 Office Expenses	350	-	900	-	900	-	700	-	700
Total	400	-	1001	1500	1001	1500	800	4655	5455
62 Jorethang									
60.62.01 Salaries	-	-	1	1500	1	1500	-	4483	4483
60.62.11 Travel Expenses	50	-	100	-	100	-	100	-	100
60.62.13 Office Expenses	350	-	900	-	900	-	700	-	700
Total	400	-	1001	1500	1001	1500	800	4483	5283
63 Yoksum									
60.63.01 Salaries	-	-	1	1500	1	1500	-	2245	2245
60.63.11 Travel Expenses	48	-	100	-	100	-	100	-	100
60.63.13 Office Expenses	426	-	900	-	900	-	700	-	700
Total	474	-	1001	1500	1001	1500	800	2245	3045
64 Dentam									
60.64.01 Salaries	-	-	1	1500	1	1500	-	2515	2515
60.64.11 Travel Expenses	50	-	100	-	100	-	100	-	100
60.64.13 Office Expenses	315	-	900	-	900	-	700	-	700
Total	365	-	1001	1500	1001	1500	800	2515	3315
Total	2838	28822	7007	41171	7007	41171	5600	71257	76857
Total	00.094 Other Establishments		2838	28822	7007	41171	5600	71257	76857
Total	2053 District Administration		2838	95220	7007	121055	5600	157884	163484

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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	235246	-	58100	-	58100	-	10000	-	10000
76 Repair and Maintenance									
76.00.27 Minor Works	-	-	5000	-	5000	-	-	-	-
Total 60 Other Buildings	235246	-	63100	-	63100	-	10000	-	10000
Total 60.053 Maintenance and Repairs	235246	-	63100	-	63100	-	10000	-	10000
Total 2059 Public Works	235246	-	63100	-	63100	-	10000	-	10000
2070 Other Administrative Services									
00.106 Civil Defence									
81 Revamping of Civil Defence set up in Country (CSS)									
81.00.26 Advertisement and Publicity	140	-	-	-	-	-	-	-	-
Total 81 Revamping of Civil Defence set up in Country (CSS)	140	-	-	-	-	-	-	-	-
Total 00.106 Civil Defence	140	-	-	-	-	-	-	-	-
Total 2070 Other Administrative Services	140	-	-	-	-	-	-	-	-
2216 Housing									
03 Rural Housing									
03.800 Other Expenditure									
60 Reconstruction of damaged/collasped Rural Houses									
60.00.27 Minor Works	1070300	-	1628000	-	1628000	-	408000	-	408000
Total 03.800 Other Expenditure	1070300	-	1628000	-	1628000	-	408000	-	408000
Total 03 Rural Housing	1070300	-	1628000	-	1628000	-	408000	-	408000
Total 2216 Housing	1070300	-	1628000	-	1628000	-	408000	-	408000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
M.H.	2245 Relief on Account of Natural Calamities										
	02 Flood, Cyclones, etc.										
	02.101 Gratuitous Relief										
	00.00.71	Ex-gratia Payment	-	14600	-	50000	-	50000	-	80000	80000
Total	02.101 Gratuitous Relief		-	14600	-	50000	-	50000	-	80000	80000
	02.106 Repairs and Restoration of Damaged Roads and Bridges										
	00.00.75	Restoration of Communication Links	-	313889	-	80000	-	80000	-	100000	100000
Total	02.106 Repairs and Restoration of Damaged Roads and Bridges		-	313889	-	80000	-	80000	-	100000	100000
	02.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage										
	00.00.78	Restoration of Drinking Water Supply, Drainage of Flood Water	-	74933	-	20000	-	20000	-	25000	25000
Total	02.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage		-	74933	-	20000	-	20000	-	25000	25000
	02.800 Other Expenditure										
	00.00.71	Repairs and Restoration of Power Houses and Lines	-	128870	-	50000	-	50000	-	25000	25000
	00.00.72	Protective Works, Jhora Training and Soil Conservation Works	-	-	-	-	-	-	-	-	-
	00.00.73	Other Works	-	521054	-	240000	-	240000	-	260500	260500
Total	02.800 Other Expenditure		-	649924	-	290000	-	290000	-	285500	285500
Total	02 Flood, Cyclones, etc.		-	1053346	-	440000	-	440000	-	490500	490500
	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	-	1013869	-	286681	-	286681	-	310000	310000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2013-14		2014-15		2014-15		2015-16				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	05.101	Transfer to Reserve Funds and Deposit									
		Account -State Disaster Response Fund	-	1013869	-	286681	-	286681	-	310000	310000
Total	05	State Disaster Response Fund	-	1013869	-	286681	-	286681	-	310000	310000
	80	General									
	80.001	Direction and Administration									
	60	Establishment									
	60.00.01	Salaries	-	5590	-	7086	-	7086	-	7518	7518
	60.00.11	Travel Expenses	-	799	-	800	-	800	-	800	800
	60.00.13	Office Expenses	-	624	-	624	-	624	-	624	624
Total	60	Establishment	-	7013	-	8510	-	8510	-	8942	8942
Total	80.001	Direction and Administration	-	7013	-	8510	-	8510	-	8942	8942
	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)	-	9870	-	17322	-	17322	-	2589	2589
	62.00.71	National School Safety Programme (100% CSS)	1407	-	-	-	-	-	-	-	-
Total	80.102	Management of Natural Disasters,	1407	9870	-	17322	-	17322	-	2589	2589
		Contingency Plans in Disaster Prone									
		Areas									
Total	80	General	1407	16883	-	25832	-	25832	-	11531	11531
Total	2245	Relief on Account of Natural Calamities	1407	2084098	-	752513	-	752513	-	812031	812031
M.H.	2506	Land Reforms									
	00.103	Maintenance of Land Records									
	39	National Land Record Management Programme (NLRMP)									
	39.00.70	Agrarian Studies and Computerisation of Land Records (90% CSS)	-	-	22812	-	22812	-	20212	-	20212

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
39.00.71 Agrarian Studies and Computerisation of Land Records (10% State Share)	-	-	2000	-	2000	-	-	-	-
Total	-	-	24812	-	24812	-	20212	-	20212
71 Cadestal Survey									
71.00.50 Other Charges	-	-	7000	-	7000	-	-	-	-
Total	-	-	31812	-	31812	-	20212	-	20212
00.103 Maintenance of Land Records									
00.800 Other Expenditure									
60 Land Bank Schemes									
60.00.72 Purchase of Land	20000	-	30000	-	50000	-	-	-	-
Total	20000	-	30000	-	50000	-	-	-	-
Total	20000	-	30000	-	50000	-	-	-	-
Total	20000	-	61812	-	81812	-	20212	-	20212
2506 Land Reforms									
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)									
01.00.50 Other Charges	8147	-	1	-	1	-	-	-	-
Total	8147	-	1	-	1	-	-	-	-
Total	8147	-	1	-	1	-	-	-	-
Total	8147	-	1	-	1	-	-	-	-
Total	8147	-	1	-	1	-	-	-	-
Total	8147	-	1	-	1	-	-	-	-
Total	1345977	2332924	1767820	1035876	1787820	1035876	443812	1118407	1562219

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	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								
	19 National Scheme for Modernization of Police and other Forces								
	76 Construction of Civil Defence Training Institute (100 %CSS)								
	19.76.53 Major Works (100% CSS)	-	-	8283	-	8283	-	5241	5241
Total	19 National Scheme for Modernization of Police and other Forces	-	-	8283	-	8283	-	5241	5241
	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)								
	66 Reconstruction of Tashiling Secretariat								
	75.66.53 Major Works	795528	-	809000	-	809000	-	476697	476697
Total	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	795528	-	809000	-	809000	-	476697	476697
	67 Retrofitting of Damaged Government Buildings								
	75.67.53 Major Works	522133	-	624275	-	624275	-	386413	386413
Total	67 Retrofitting of Damaged Government Buildings	522133	-	624275	-	624275	-	386413	386413
Total	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	1317661	-	1433275	-	1433275	-	863110	863110
	76 Construction of Civil Defence Training Institute								
	76.00.53 Major Works (100% CSS)	10939	-	-	-	-	-	-	-
Total	76 Construction of Civil Defence Training Institute	10939	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2013-14		2014-15		2014-15		2015-16		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
77 Construction of VLO centre and Land Record Office									
77.00.53 Major Works	-	-	1093	-	1093	-	-	-	-
Total 80.051 Construction	1328600	-	1442651	-	1442651	-	868351	-	868351
Total 80 General	1328600	-	1442651	-	1442651	-	868351	-	868351
Total 4059 Capital Outlay on Public Works	1328600	-	1442651	-	1442651	-	868351	-	868351
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	103198	-	49164	-	49164	-	34755	-	34755
Total 01.101 Urban Water Supply	103198	-	49164	-	49164	-	34755	-	34755
Total 01 Water Supply	103198	-	49164	-	49164	-	34755	-	34755
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	49999	-	-	-	-	-	-	-	-
Total 02 Sewerage and Sanitation	49999	-	-	-	-	-	-	-	-
Total 4215 Capital Outlay on Water Supply & Sanitation	153197	-	49164	-	49164	-	34755	-	34755
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	176778	-	72421	-	72421	-	8295	-	8295

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2013-14		2014-15		2014-15		2015-16			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	176778	-	72421	-	72421	-	8295	-	8295
Total	04.101 Bridges	176778	-	72421	-	72421	-	8295	-	8295
	04.337 Road Works									
	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)									
	70 Rehabilitation of Roads									
	75.70.53 Major Works	765831	-	239040	-	239040	-	128905	-	128905
Total	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	765831	-	239040	-	239040	-	128905	-	128905
Total	04.337 Road Works	765831	-	239040	-	239040	-	128905	-	128905
Total	04 District & Other Roads	942609	-	311461	-	311461	-	137200	-	137200
Total	5054 Capital Outlay on Roads & Bridges	942609	-	311461	-	311461	-	137200	-	137200
Total	CAPITAL SECTION	2424406	-	1803276	-	1803276	-	1040306	-	1040306
Total	Voted	3770383	2332924	3571096	1035876	3591096	1035876	1484118	1118407	2602525
Rec	2029 Land Revenue, 00.911- Deduct recoveries of over payments	-	82	-	-	-	-	-	-	-
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 Reserve funds, 122-State Disaster Response Fund and Credit to 2245- Relief on Account of Natural Calamities, 05- State Disaster Response Fund									
Rec	2245 Relief on Account of Natural Calamities, 05.901- Deduct amount met from Calamity Relief Fund	-	1053347	-	440000	-	440000	-	490500	490500