

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
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, 2017 to defray the charges in respect of Land Revenue and Disaster Management

Revenue	Capital	Total
Voted 1663714	492241	2155955

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

(In Thousands of Rupees)

	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
Major /Sub-Major/Minor/Sub/Detailed Heads	2014-15		2015-16		2015-16		2016-17				
	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	-	17195	-	22239	-	22239	-	22379	22379
	00.44.11	Travel Expenses	-	176	-	176	-	176	-	176	176
	00.44.13	Office Expenses	1292	3080	-	3081	-	3081	-	3081	3081
	00.44.50	Other Charges	-	6462	-	6462	-	6462	-	6462	6462
Total	00.44	Head Office Establishment	1292	26913	-	31958	-	31958	-	32098	32098

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	00.001	Direction and Administration	1292	26913	-	31958	-	31958	-	32098	32098
	00.101	Collection Charges									
	60	District Collectorate									
	45	East District									
	60.45.01	Salaries	-	41742	-	31588	-	31588	-	28460	28460
	60.45.11	Travel Expenses	-	110	-	107	-	107	-	107	107
	60.45.13	Office Expenses	-	790	-	790	-	790	-	790	790
Total	45	East District	-	42642	-	32485	-	32485	-	29357	29357
	46	West District									
	60.46.01	Salaries	-	18620	-	19988	-	19988	-	16361	16361
	60.46.11	Travel Expenses	-	87	-	90	-	90	-	90	90
	60.46.13	Office Expenses	-	424	-	436	-	436	-	436	436
Total	46	West District	-	19131	-	20514	-	20514	-	16887	16887
	47	North District									
	60.47.01	Salaries	-	9552	-	6503	-	6503	-	7042	7042
	60.47.11	Travel Expenses	-	200	-	200	-	200	-	200	200
	60.47.13	Office Expenses	-	163	-	163	-	163	-	163	163
Total	47	North District	-	9915	-	6866	-	6866	-	7405	7405
	48	South District									
	60.48.01	Salaries	-	22541	-	21082	-	21082	-	17090	17090
	60.48.11	Travel Expenses	-	239	-	248	-	248	-	248	248
	60.48.13	Office Expenses	-	676	-	675	-	675	-	675	675
Total	48	South District	-	23456	-	22005	-	22005	-	18013	18013
Total	60	District Collectorate	-	95144	-	81870	-	81870	-	71662	71662
Total	00.101	Collection Charges	-	95144	-	81870	-	81870	-	71662	71662
	00.103	Land Records									
	61	Land Records									
	61.00.01	Salaries	-	8851	-	9736	-	9736	-	7682	7682

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	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	-	225	-	225	-	225	-	225	225		
Total	61	Land Records	-	9210	-	10096	-	10096	-	8042	8042
Total	00.103	Land Records	-	9210	-	10096	-	10096	-	8042	8042
Total	2029	Land Revenue	1292	131267	-	123924	-	123924	-	111802	111802
M.H. 2052 Secretariat - General Services											
00.090 Secretariat											
23 Land Revenue Department											
23.00.01	Salaries	-	22504	-	21697	-	21697	-	23767	23767	
23.00.11	Travel Expenses	-	200	-	200	-	200	-	200	200	
23.00.13	Office Expenses	-	1992	-	2671	-	2671	-	2671	2671	
Total	23 Land Revenue Department	-	24696	-	24568	-	24568	-	26638	26638	
Total	00.090 Secretariat	-	24696	-	24568	-	24568	-	26638	26638	
Total	2052 Secretariat - General Services	-	24696	-	24568	-	24568	-	26638	26638	
M.H. 2053 District Administration											
00.093 District Establishments											
00.45 East District											
00.45.01	Salaries	-	19863	-	29023	-	29023	-	26974	26974	
00.45.11	Travel Expenses	-	250	-	250	-	250	-	250	250	
00.45.13	Office Expenses	-	2525	-	2317	-	2317	-	2317	2317	
00.45.50	Other Charges (Entertainment)	-	-	-	45	-	45	-	45	45	
00.45.71	Sikkim Land Record Computerisation	-	-	-	163	-	163	-	163	163	
Total	00.45 East District	-	22638	-	31798	-	31798	-	29749	29749	
00.46 West District											
00.46.01	Salaries	-	10695	-	12150	-	12150	-	17679	17679	
00.46.11	Travel Expenses	-	347	-	350	-	350	-	350	350	
00.46.13	Office Expenses	-	2056	-	2077	-	2077	-	2077	2077	
00.46.50	Other Charges (Entertainment)	-	36	-	26	-	26	-	26	26	

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
00.46.71 Sikkim Land Record Computerisation	-	100	-	100	-	100	-	100	100
Total 00.46 West District	-	13234	-	14703	-	14703	-	20232	20232

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
00.47 North District										
00.47.01 Salaries	-	13200	-	14917	-	14917	-	16500	16500	
00.47.11 Travel Expenses	-	247	-	247	-	247	-	247	247	
00.47.13 Office Expenses	-	1672	-	1673	-	1673	-	1673	1673	
00.47.14 Rent, Rates and Taxes	-	-	-	55	-	55	-	55	55	
00.47.50 Other Charges (Entertainment)	-	30	-	30	-	30	-	30	30	
00.47.71 Sikkim Land Record Computerisation	-	60	-	60	-	60	-	60	60	
Total	00.47 North District	-	15209	-	16982	-	16982	-	18565	18565
00.48 South District										
00.48.01 Salaries	-	20984	-	20564	-	20564	-	20714	20714	
00.48.11 Travel Expenses	-	440	-	441	-	441	-	441	441	
00.48.13 Office Expenses	-	1876	-	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	-	23563	-	23144	-	23144	-	23294	23294
Total	00.093 District Establishments	-	74644	-	86627	-	86627	-	91840	91840
00.094 Other Establishments										
60 Sub-Divisional Establishments										
50 Pakyong Sub-Division										
60.50.01 Salaries	-	4228	-	11955	-	11955	-	18353	18353	
60.50.11 Travel Expenses	-	100	-	100	-	100	-	100	100	
60.50.13 Office Expenses	-	484	-	484	-	484	-	484	484	
Total	50 Pakyong Sub-Division	-	4812	-	12539	-	12539	-	18937	18937
51 Rongli Sub-Division										
60.51.01 Salaries	-	5775	-	9146	-	9146	-	11849	11849	
60.51.11 Travel Expenses	-	100	-	100	-	100	-	100	100	
60.51.13 Office Expenses	-	467	-	464	-	464	-	464	464	
Total	51 Rongli Sub-Division	-	6342	-	9710	-	9710	-	12413	12413

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
52 Soreng Sub-Division										
60.52.01	Salaries	-	5944	-	6499	-	6499	-	8012	8012
60.52.11	Travel Expenses	-	93	-	100	-	100	-	100	100
60.52.13	Office Expenses	-	442	-	436	-	436	-	436	436
60.52.14	Rent, Rates and Taxes	-	26	-	35	-	35	-	35	35
Total	52 Soreng Sub-Division	-	6505	-	7070	-	7070	-	8583	8583
55 Chungthang Sub-Division										
60.55.01	Salaries	-	3861	-	5721	-	5721	-	6997	6997
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	-	-	-	-	-	-	-
Total	55 Chungthang Sub-Division	-	4353	-	6158	-	6158	-	7434	7434
57 Ravangla Sub-Division										
60.57.01	Salaries	-	5285	-	6048	-	6048	-	12609	12609
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	-	5960	-	6723	-	6723	-	13284	13284
58 Dzongu										
60.58.01	Salaries	-	1111	-	7192	-	7192	-	7452	7452
60.58.11	Travel Expenses	100	-	100	-	100	-	100	-	100
60.58.13	Office Expenses	920	-	700	-	700	-	450	-	450
Total	58 Dzongu	1020	1111	800	7192	800	7192	550	7452	8002
59 Kabi										
60.59.01	Salaries	-	792	-	5420	-	5420	-	5929	5929
60.59.11	Travel Expenses	100	-	100	-	100	-	100	-	100
60.59.13	Office Expenses	880	-	700	-	700	-	450	-	450
Total	59 Kabi	980	792	800	5420	800	5420	550	5929	6479

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60 Rangpo									
60.60.01 Salaries	-	937	-	2547	-	2547	-	7235	7235
60.60.11 Travel Expenses	100	-	100	-	100	-	100	-	100
60.60.13 Office Expenses	900	-	700	-	700	-	450	-	450
Total 60 Rangpo	1000	937	800	2547	800	2547	550	7235	7785
61 Yangang									
60.61.01 Salaries	-	1460	-	4655	-	4655	-	5470	5470
60.61.11 Travel Expenses	100	-	100	-	100	-	100	-	100
60.61.13 Office Expenses	900	-	700	-	700	-	450	-	450
Total 61 Yangang	1000	1460	800	4655	800	4655	550	5470	6020
62 Jorethang									
60.62.01 Salaries	-	1428	-	4483	-	4483	-	5017	5017
60.62.11 Travel Expenses	100	-	100	-	100	-	100	-	100
60.62.13 Office Expenses	900	-	700	-	700	-	450	-	450
Total 62 Jorethang	1000	1428	800	4483	800	4483	550	5017	5567
63 Yoksum									
60.63.01 Salaries	-	1235	-	2245	-	2245	-	3542	3542
60.63.11 Travel Expenses	100	-	100	-	100	-	100	-	100
60.63.13 Office Expenses	888	-	700	-	700	-	450	-	450
Total 63 Yoksum	988	1235	800	2245	800	2245	550	3542	4092
64 Dentam									
60.64.01 Salaries	-	1271	-	2515	-	2515	-	2632	2632
60.64.11 Travel Expenses	100	-	100	-	100	-	100	-	100
60.64.13 Office Expenses	901	-	700	-	700	-	450	-	450
Total 64 Dentam	1001	1271	800	2515	800	2515	550	2632	3182
Total 60 Sub-Divisional Establishments	6989	36206	5600	71257	5600	71257	3850	97928	101778
Total 00.094 Other Establishments	6989	36206	5600	71257	5600	71257	3850	97928	101778
Total 2053 District Administration	6989	110850	5600	157884	5600	157884	3850	189768	193618

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	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	23777	-	10000	-	10000	-	5000	-	5000
76 Repair and Maintenance									
76.00.27 Minor Works	3940	-	-	-	-	-	-	-	-
Total 60 Other Buildings	27717	-	10000	-	10000	-	5000	-	5000
Total 60.053 Maintenance and Repairs	27717	-	10000	-	10000	-	5000	-	5000
Total 2059 Public Works	27717	-	10000	-	10000	-	5000	-	5000
2216 Housing									
03 Rural Housing									
03.800 Other Expenditure									
60 Reconstruction of damaged/collapsed Rural									
60.00.27 Minor Works	1220000	-	408000	-	408000	-	158000	-	158000
Total 03.800 Other Expenditure	1220000	-	408000	-	408000	-	158000	-	158000
Total 03 Rural Housing	1220000	-	408000	-	408000	-	158000	-	158000
Total 2216 Housing	1220000	-	408000	-	408000	-	158000	-	158000
M.H. 2245 Relief on Account of Natural Calamities									
02 Flood, Cyclones, etc.									
02.101 Gratuitous Relief									
00.00.71 Ex-gratia Payment	-	34950	-	80000	-	80000	-	50000	50000
Total 02.101 Gratuitous Relief	-	34950	-	80000	-	80000	-	50000	50000
02.106 Repairs and Restoration of Damaged Roads and Bridges									

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
00.00.75	Restoration of Communication Links		-	33175	-	100000	-	100000	-	60000	60000
Total	02.106 Repairs and Restoration of Damaged Roads and Bridges		-	33175	-	100000	-	100000	-	60000	60000
	02.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage										
00.00.78	Restoration of Drinking Water Supply, Drainage of Flood Water		-	2965	-	25000	-	25000	-	25000	25000
Total	02.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage		-	2965	-	25000	-	25000	-	25000	25000
	02.800 Other Expenditure										
00.00.71	Repairs and Restoration of Power Houses and Lines		-	49866	-	25000	-	25000	-	25000	25000
00.00.72	Protective Works, Jhora Training and Soil Conservation Works		-	-	-	-	-	-	-	-	-
00.00.73	Other Works		-	141879	-	260500	-	260500	-	310000	310000
Total	02.800 Other Expenditure		-	191745	-	285500	-	285500	-	335000	335000
Total	02 Flood, Cyclones, etc.		-	262835	-	490500	-	490500	-	470000	470000
	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		-	286681	-	310000	-	310000	-	320000	320000
Total	05.101 Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund		-	286681	-	310000	-	310000	-	320000	320000
Total	05 State Disaster Response Fund		-	286681	-	310000	-	310000	-	320000	320000
	80 General										
	80.001 Direction and Administration										
	60 Establishment										

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.01 Salaries	-	5882	-	7518	-	7518	-	6344	6344
60.00.11 Travel Expenses	-	400	-	800	-	800	-	800	800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
60.00.13 Office Expenses	-	362	-	624	-	624	-	624	624
Total 60 Establishment	-	6644	-	8942	-	8942	-	7768	7768
Total 80.001 Direction and Administration	-	6644	-	8942	-	8942	-	7768	7768
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)	-	14733	-	2589	-	2589	-	-	-
62.00.72 Strengthening of State Disaster Management Authorities and District Disaster Management Authorities in the State (100% CSS)	-	-	-	-	-	-	4480	-	4480
62.00.73 Umbrella Pilot Scheme to Demonstrate benefits of Land slide mitigation measure at Mangan (80% CSS)	-	-	-	-	-	-	20000	-	20000
Total 80.102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	-	14733	-	2589	-	2589	24480	-	24480
Total 80 General	-	21377	-	11531	-	11531	24480	7768	32248
Total 2245 Relief on Account of Natural Calamities	-	570893	-	812031	-	812031	24480	797768	822248
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)	2600	-	20212	-	20212	-	31407	-	31407
39.00.71 Agrarian Studies and Computerisation of Land Records (10% State Share)	2000	-	-	-	-	-	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total		
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
Total	39	National Land Record Management Programme (NLRMP)	4600	-	20212	-	20212	-	31407	-	31407
	71	Cadastral Survey									
	71.00.50	Other Charges	5250	-	-	-	-	-	5000	-	5000
Total	00.103	Maintenance of Land Records	9850	-	20212	-	20212	-	36407	-	36407
	00.800	Other Expenditure									
	60	Land Bank Schemes									
	60.00.72	Purchase of Land	50000	-	-	-	-	-	10000	-	10000
	60.00.73	Land Compensation Corpus Fund	-	-	-	-	-	-	300000	-	300000
Total	60	Land Bank Schemes	50000	-	-	-	-	-	310000	-	310000
Total	00.800	Other Expenditure	50000	-	-	-	-	-	310000	-	310000
Total	2506	Land Reforms	59850	-	20212	-	20212	-	346407	-	346407
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	-	-	-	-	-	-	1	-	1
Total	01	Census Enumeration for Decennial Population Census-2011 (Reimbursable by the Govt. of India)	-	-	-	-	-	-	1	-	1
Total	01.800	Other Expenditure	-	-	-	-	-	-	1	-	1
Total	01	Census	-	-	-	-	-	-	1	-	1
Total	3454	Census Surveys and Statistics	-	-	-	-	-	-	1	-	1
Total		REVENUE SECTION	1315848	837706	443812	1118407	443812	1118407	537738	1125976	1663714

CAPITAL SECTION

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total
	2014-15		2015-16		2015-16		2016-17		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	
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)	3042	-	5241	-	5241	-	5241	5241
Total	19 National Scheme for Modernization of Police and other Forces	3042	-	5241	-	5241	-	5241	5241
	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)								
	66 Reconstruction of Tashiling Secretariat								
	75.66.53 Major Works	332375	-	476697	-	476697	-	303700	303700
Total	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	332375	-	476697	-	476697	-	303700	303700
	67 Retrofitting of Damaged Government Buildings								
	75.67.53 Major Works	263099	-	386413	-	386413	-	137236	137236
Total	67 Retrofitting of Damaged Government Buildings	263099	-	386413	-	386413	-	137236	137236
Total	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	595474	-	863110	-	863110	-	440936	440936
	77 Construction of VLO centre and Land Record Office								
	77.00.53 Major Works	1093	-	-	-	-	-	-	-
Total	80.051 Construction	599609	-	868351	-	868351	-	446177	446177

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	80 General	599609	-	868351	-	868351	-	446177	-	446177
Total	4059 Capital Outlay on Public Works	599609	-	868351	-	868351	-	446177	-	446177

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	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	14409	-	34755	-	34755	-	18264	-	18264
Total	01.101 Urban Water Supply	14409	-	34755	-	34755	-	18264	-	18264
Total	01 Water Supply	14409	-	34755	-	34755	-	18264	-	18264
Total	4215 Capital Outlay on Water Supply & Sanitation	14409	-	34755	-	34755	-	18264	-	18264
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	64127	-	8295	-	8295	-	-	-	-
Total	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	64127	-	8295	-	8295	-	-	-	-
Total	04.101 Bridges	64127	-	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	110135	-	128905	-	128905	-	27800	-	27800
Total	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	110135	-	128905	-	128905	-	27800	-	27800
Total	04.337 Road Works	110135	-	128905	-	128905	-	27800	-	27800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate		Total	
	2014-15		2015-16		2015-16		2016-17			
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		
Total	04 District & Other Roads	174262	-	137200	-	137200	-	27800	-	27800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate		Revised Estimate		Budget Estimate				
	2014-15		2015-16		2015-16		2016-17				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
Total	5054	Capital Outlay on Roads & Bridges	174262	-	137200	-	137200	-	27800	-	27800
Total		CAPITAL SECTION	788280	-	1040306	-	1040306	-	492241	-	492241
Total		Voted	2104128	837706	1484118	1118407	1484118	1118407	1029979	1125976	2155955
Rec	2029	Land Revenue, 00.911- Deduct recoveries of over payments	-	153	-	-	-	-	-	-	-
Rec	2245	Relief on Account of Natural Calamities, 02.911- Deduct recoveries of over payments	-	302	-	-	-	-	-	-	-
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	-	262533	-	490500	-	490500	-	470000	470000