

(In Thousands of Rupees)

	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	47 North District	17685	87866	87866	34802
	48 South District				
	60.48.74 Accelerated Irrigation Benefit Programme (Central Share)	26664	86545	86545	53418
	60.48.76 Anti-erosion/Flood Management Works (Central Share)	-	189394	189394	-
Total	48 South District	26664	275939	275939	53418
Total	60 Original Works	89106	846382	846382	226497
	61 Maintenance and Repairs				
	45 East District				
	61.45.27 Minor Works	2983	3000	3000	2250
Total	45 East District	2983	3000	3000	2250
	46 West District				
	61.46.27 Minor Works	1187	1190	1190	893
Total	46 West District	1187	1190	1190	893
	47 North District				
	61.47.27 Minor Works	1087	1090	1090	818
Total	47 North District	1087	1090	1090	818
	48 South District				
	61.48.27 Minor Works	1091	1090	1090	818
Total	48 South District	1091	1090	1090	818
Total	61 Maintenance and Repairs	6348	6370	6370	4779
	62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani				
	44 Head Office Establishment				
	62.44.72 PMKSY- Har Khet ko Pani (Central Share)	-	-	1	-
	62.44.73 State Share of PMKSY	10763	10000	10000	10000
Total	44 Head Office Establishment	10763	10000	10001	10000
	45 East District				

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	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
	Major /Sub-Major/Minor/Sub/Detailed Heads			
	62.45.74 Repair, Renovation and Rejuvenation of Water Bodies			
	-	1	1	1
	62.45.75 Surface Minor Irrigation			
	-	1	1	1
Total	45 East District			
	-	2	2	2
	46 West District			
	62.46.74 Repair, Renovation and Rejuvenation of Water Bodies			
	-	1	1	1
	62.46.75 Surface Minor Irrigation			
	-	1	1	1
Total	46 West District			
	-	2	2	2
	47 North District			
	62.47.74 Repair, Renovation and Rejuvenation of Water Bodies			
	-	1	1	1
	62.47.75 Surface Minor Irrigation			
	-	1	1	1
Total	47 North District			
	-	2	2	2
	48 South District			
	62.48.74 Repair, Renovation and Rejuvenation of Water Bodies			
	-	1	1	1
	62.48.75 Surface Minor Irrigation			
	-	1	1	1
Total	48 South District			
	-	2	2	2
Total	62 Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani			
	10763	10008	10009	10008
Total	01.103 Diversion Schemes			
	106217	862760	862761	241284
Total	01 Surface Water			
	106217	862760	862761	241284
	80 General			
	80.001 Direction and Administration			
	20 Irrigation Department			
	44 Head Office Establishment			
	20.44.01 Salaries			
	48778	51413	71413	94559
	20.44.02 Wages			
	11655	12923	12923	4611
	20.44.11 Travel Expenses			
	429	429	429	322
	20.44.13 Office Expenses			
	1648	1650	1650	1238
	20.44.42 Lump sum provision for revision of Pay & Allowances			
	-	25000	25000	22141
	20.44.51 Motor Vehicles			
	1539	1540	1540	1155

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	Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
Total	44 Head Office Establishment	64049	92955	112955	124026
	45 East District				
	20.45.01 Salaries	15105	16031	16031	32032
	20.45.02 Wages	5125	6039	6039	3093
	20.45.11 Travel Expenses	50	50	50	38
	20.45.13 Office Expenses	186	200	200	150
Total	45 East District	20466	22320	22320	35313
	47 North District				
	20.47.01 Salaries	8211	7905	7905	16929
	20.47.02 Wages	3692	4044	4044	929
	20.47.11 Travel Expenses	50	50	50	38
	20.47.13 Office Expenses	150	150	150	113
Total	47 North District	12103	12149	12149	18009
	48 South District				
	20.48.01 Salaries	14736	15219	15219	34048
	20.48.02 Wages	5093	6136	6136	3116
	20.48.11 Travel Expenses	50	50	50	38
	20.48.13 Office Expenses	199	200	200	150
Total	48 South District	20078	21605	21605	37352
	53 Geyzing Sub-Division				
	20.53.01 Salaries	13077	12471	12471	27565
	20.53.02 Wages	3341	4203	4203	1767
	20.53.11 Travel Expenses	50	50	50	38
	20.53.13 Office Expenses	250	250	250	188
Total	53 Geyzing Sub-Division	16718	16974	16974	29558
Total	20 Irrigation Department	133414	166003	186003	244258
Total	80.001 Direction and Administration	133414	166003	186003	244258
	80.799 Suspense				
	20 Irrigation Department				
	20.00.43 Suspense	1998	2000	2000	2000
Total	80.799 Suspense	1998	2000	2000	2000
	80.800 Other Expenditure				

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
64 Rationalisation of Minor Irrigation Statistics (Central Share)				
64.00.01 Salaries	1067	1488	1488	2050
64.00.11 Travel Expenses	10	40	40	40
64.00.13 Office Expenses	10	50	50	50
64.00.75 Census of Minor Irrigation	456	176023	176023	8178
Total 64 Rationalisation of Minor Irrigation Statistics (Central Share)	1543	177601	177601	10318
Total 80.800 Other Expenditure	1543	177601	177601	10318
Total 80 General	136955	345604	365604	256576
Total 2702 Minor Irrigation	243172	1208364	1228365	497860
M.H. 2711 Flood Control and Drainage				
01 Flood Control				
01.103 Civil Works				
60 Original Works				
44 Head Office				
60.44.72 Flood Control and River Training	181523	-	-	-
60.44.73 River Training work at Rangpo	8597	-	-	-
60.44.74 Machinery & Equipment	1999	-	-	-
Total 44 Head Office	192119	-	-	-
Total 60 Original Works	192119	-	-	-
61 Maintenance and Repairs				
44 Head Office				
61.44.27 Minor Works	995	1000	1000	750
Total 61 Maintenance and Repairs	995	1000	1000	750
Total 01.103 Civil Works	193114	1000	1000	750
Total 01 Flood Control	193114	1000	1000	750
Total 2711 Flood Control and Drainage	193114	1000	1000	750
Total REVENUE SECTION	436286	1209364	1229365	498610

CAPITAL SECTION

M.H. 4711 Capital Outlay on Flood Control Projects
01 Flood Control
01.103 Civil Works
60 Original Works

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Budget Estimate 2019-20
60.00.72 Flood Control and River Training	-	125344	527044	2300
Total 01.103 Civil Works	-	125344	527044	2300
01.800 Other Expenditure				
46 West District				
00.46.72 Schemes Financed by NABARD	4809	-	-	-
00.46.73 Schemes Financed by NABARD (State Share)	207	-	-	-
Total 46 West District	5016	-	-	-
Total 01.800 Other Expenditure	5016	-	-	-
Total 01 Flood Control	5016	125344	527044	2300
03 Drainage				
03.103 Civil Works				
45 East District				
45.00.83 Jhora Training Work/River Training Work at Sinotar, Temi Constituency Phase I (NEC)	7483	-	-	-
45.00.85 Jhora Training work/ Anti erosion work outside the defined boundry of Namchi (NEC)	6619	-	-	-
45.00.87 Jhora Training work /Anti erosion work at Tumin Lingee	-	1	1	1
Total 03.103 Civil Works	14102	1	1	1
Total 03 Drainage	14102	1	1	1
Total 4711 Capital Outlay on Flood Control Projects	19118	125345	527045	2301
Total CAPITAL SECTION	19118	125345	527045	2301
Total Voted	455404	1334709	1756410	500911

Note: The above estimate do not include the recoveries shown below which are adjusted in accounts as reduction of expenditure

Rec	2702 Minor Irrigation, 80-General, 80.799-Suspense	687	2000	2000	2000
Rec	2702 Minor Irrigation, 00.911 deduct recoveries for overpayments	-	-	0	-
Rec	2702 Minor Irrigation, 80-General, 80.799-Suspense	687.00	2000	2000	2000