

**DEMAND NO. 22**  
**LAND REVENUE AND DISASTER MANAGEMENT**

A - General Services (b) Fiscal Services			
(ii) Collection of Taxes on Property and Capital Transactions	<b>2029</b>		Land Revenue
(d) Administrative Services	<b>2052</b>		Secretariat-General Services
	<b>2053</b>		District Administration
B-Social Services			
(g) Social Welfare and Nutrition	<b>2245</b>		Relief on Account of Natural Calamities
C - Economic Services (b) Rural Development	<b>2506</b>		Land Reforms
A - Capital Account of General Services	<b>4059</b>		Capital Outlay on Public Works
	<b>4070</b>		Capital Outlay on other Administrative Services

I. Estimate of the amount required in the year ending 31st March, 2025 to defray the charges in respect of Land Revenue and Disaster Management

<b>Revenue</b>	<b>Capital</b>	<b>Total</b>
<b>Voted 7063905</b>	<b>5105326</b>	<b>12169231</b>

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

*(In Thousands of Rupees)*

	Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
<b>REVENUE SECTION</b>				
M.H. <b>2029 Land Revenue</b>				
<b>00.001 Direction and Administration</b>				
00.44 Head Office Establishment				
00.44.01 Salaries	19647	20750	20050	11596
00.44.02 Wages	109	-	-	116132
00.44.06 Medical Treatment	-	1	1	580
00.44.07 Allowances	-	1	1	9310
00.44.08 Leave Travel Concession	-	1	-	1
00.44.09 Training Expenses	-	1	1	2001
00.44.11 Domestic Travel Expenses	121	149	149	149
00.44.12 Foreign Travel Expenses	-	1	1	1
00.44.13 Office Expenses	1592	1594	1594	1594
00.44.14 Rent, Rates and Taxes for Land and Buildings	-	6000	-	6000
00.44.16 Printing and Publications	-	1	1	1
00.44.18 Rent for others	-	1	1	1
00.44.24 Fuel and Lubricants	-	1	1	1
00.44.28 Professional Services	-	1	1	1
00.44.29 Repair and Maintenance	-	1	1	1
00.44.49 Other Revenue Expenditure	-	3692	3692	3692
00.44.50 Other Charges	3672	-	-	-
Total      00.44 Head Office Establishment	25141	32195	25494	151061
Total <b>00.001 Direction and Administration</b>	25141	32195	25494	151061
<b>00.101 Collection Charges</b>				
60 District Collectorate				
45 Gangtok District				
60.45.01 Salaries	47553	46600	43600	26460

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
60.45.06 Medical Treatment	-	1	-	1323
60.45.07 Allowances	-	1	1	21249
60.45.08 Leave Travel Concession	-	1	-	1
60.45.11 Domestic Travel Expenses	150	150	150	150
60.45.13 Office Expenses	800	789	789	789
60.45.24 Fuel and Lubricants	-	1	1	1
Total 45 Gangtok District	48503	47543	44541	49973
46 Gyalshing District				
60.46.01 Salaries	6756	7490	6882	4353
60.46.06 Medical Treatment	-	1	-	218
60.46.07 Allowances	-	1	-	3501
60.46.08 Leave Travel Concession	-	1	-	1
60.46.11 Domestic Travel Expenses	150	150	150	150
60.46.13 Office Expenses	448	449	449	449
60.46.24 Fuel and Lubricants	-	1	1	1
Total 46 Gyalshing District	7354	8093	7482	8673
47 Mangan District				
60.47.01 Salaries	9048	9665	9665	6293
60.47.06 Medical Treatment	-	1	1	315
60.47.07 Allowances	-	1	1	5108
60.47.08 Leave Travel Concession	-	1	-	1
60.47.11 Domestic Travel Expenses	200	200	200	200
60.47.13 Office Expenses	300	299	299	299
60.47.24 Fuel and Lubricants	-	1	1	1
Total 47 Mangan District	9548	10168	10167	12217
48 Namchi District				
60.48.01 Salaries	36230	45148	45148	16891
60.48.06 Medical Treatment	-	1	-	844
60.48.07 Allowances	-	1	-	13953
60.48.08 Leave Travel Concession	-	1	-	1
60.48.11 Domestic Travel Expenses	300	300	300	300
60.48.13 Office Expenses	680	679	679	679
60.48.24 Fuel and Lubricants	-	1	1	1
Total 48 Namchi District	37210	46131	46128	32669
Total 60 District Collectorate	37210	46131	46128	32669
Total <b>00.101 Collection Charges</b>	102615	111935	108318	103532
<b>00.103 Land Records</b>				
61 Land Records				
61.00.01 Salaries	9045	8761	8761	7838
61.00.02 Wages	-	-	-	-
61.00.06 Medical Treatment	-	1	1	392
61.00.07 Allowances	-	1	1	6248
61.00.11 Domestic Travel Expenses	24	135	135	135

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	61.00.13 Office Expenses	149	149	149	149
	61.00.24 Fuel and Lubricants	-	1	1	1
Total	61 Land Records	9218	9048	9048	14763
Total	<b>00.103 Land Records</b>	9218	9048	9048	14763
Total	<b>2029 Land Revenue</b>	136974	153178	142860	269356
M.H.	<b>2052 Secretariat - General Services</b>				
	<b>00.090 Secretariat</b>				
	23 Land Revenue Department				
	23.00.01 Salaries	47690	55281	55281	32777
	23.00.02 Wages	974	3424	3424	4568
	23.00.06 Medical Treatment	-	1	-	1639
	23.00.07 Allowances	-	1	1	26293
	23.00.08 Leave Travel Concession	-	1	-	1
	23.00.09 Training Expenses	-	1	1	1
	23.00.11 Domestic Travel Expenses	123	200	200	200
	23.00.13 Office Expenses	1882	1997	1997	1997
	23.00.24 Fuel and Lubricants	-	1	1	1
	23.00.29 Repair and Maintenance	-	1	1	1
Total	23 Land Revenue Department	50669	60908	60906	67478
	24 C 20 Conclave				
	24.00.49 Other Revenue Expenditure	-	2500	2500	-
Total	24 C 20 Conclave	-	2500	2500	-
	25 Digitization of COI/ SSC				
	25.00.49 Other Revenue Expenditure	-	-	-	5000
Total	25 Digitization of COI/ SSC	-	-	-	5000
Total	<b>00.090 Secretariat</b>	50669	63408	63406	72478
Total	<b>2052 Secretariat - General Services</b>	50669	63408	63406	72478
M.H.	<b>2053 District Administration</b>				
	<b>00.093 District Establishments</b>				
	00.45 Gangtok District				
	00.45.01 Salaries	46625	55373	50373	28936
	00.45.02 Wages	4971	6435	7026	7871
	00.45.06 Medical Treatment	-	1	-	1447
	00.45.07 Allowances	-	1	-	24137
	00.45.09 Training Expenses	-	1	1	1
	00.45.11 Domestic Travel Expenses	250	250	250	250
	00.45.13 Office Expenses	3237	6602	6602	1458
	00.45.24 Fuel and Lubricants	-	1	1	1
	00.45.27 Minor Civil and Electric Works	7529	-	-	-
	00.45.29 Repair and Maintenance	-	1	1	1
	00.45.71 Sikkim Land Record Computerisation Project	163	163	163	163
Total	00.45 Gangtok District	62775	68828	64417	64265

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
00.46 Gyalshing District				
00.46.01 Salaries	30250	34176	30676	17892
00.46.02 Wages	1280	1305	1305	1646
00.46.06 Medical Treatment	-	1	-	894
00.46.07 Allowances	-	1	-	14752
00.46.09 Training Expenses	-	1	1	1
00.46.11 Domestic Travel Expenses	350	350	350	350
00.46.13 Office Expenses	2099	1997	1997	1297
00.46.24 Fuel and Lubricants	-	1	1	1
00.46.29 Repair and Maintenance	-	1	1	1
00.46.71 Sikkim Land Record Computerisation Project	100	100	100	100
Total 00.46 Gyalshing District	34079	37933	34431	36934
00.47 Mangan District				
00.47.01 Salaries	27920	24833	21733	12794
00.47.02 Wages	1643	3612	3612	3739
00.47.06 Medical Treatment	-	1	1	640
00.47.07 Allowances	-	1	1	10387
00.47.09 Training Expenses	-	1	1	1
00.47.11 Domestic Travel Expenses	247	247	247	247
00.47.13 Office Expenses	3030	1928	1928	1228
00.47.24 Fuel and Lubricants	-	1	1	1
00.47.29 Repair and Maintenance	-	1	1	1
00.47.71 Sikkim Land Record Computerisation Project	60	60	60	60
Total 00.47 Mangan District	32900	30685	27585	29098
00.48 Namchi District				
00.48.01 Salaries	33723	29355	24500	24217
00.48.02 Wages	4788	5781	5781	6152
00.48.06 Medical Treatment	-	1	-	2499
00.48.07 Allowances	-	1	-	18703
00.48.09 Training Expenses	-	1	1	1
00.48.11 Domestic Travel Expenses	440	441	441	441
00.48.13 Office Expenses	2172	2249	2249	1549
00.48.24 Fuel and Lubricants	-	1	1	1
00.48.29 Repair and Maintenance	-	1	1	1
00.48.71 Sikkim Land Record Computerisation Project	218	218	218	218
Total 00.48 Namchi District	41341	38049	33192	53782
00.49 Pakyong District				
00.49.01 Salaries	10432	49973	48973	29161
00.49.02 Wages	1057	4009	4511	7352
00.49.06 Medical Treatment	-	1	-	1458
00.49.07 Allowances	-	1	-	23582
00.49.09 Training Expenses	-	1	1	1
00.49.11 Domestic Travel Expenses	150	250	250	250

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	00.49.13 Office Expenses	2485	2048	2548	1498
	00.49.24 Fuel and Lubricants	-	1	1	1
	00.49.29 Repair and Maintenance	-	1	51	1
	00.49.50 Other Charges	4555	-	-	-
Total	00.49 Pakyong District	18679	56285	56335	63304
	00.50 Soreng District				
	00.50.01 Salaries	10116	43352	40352	23496
	00.50.02 Wages	993	5337	5337	8191
	00.50.06 Medical Treatment	-	1	1	1175
	00.50.07 Allowances	-	1	1	18983
	00.50.09 Training Expenses	-	1	1	1
	00.50.11 Domestic Travel Expenses	150	300	300	300
	00.50.13 Office Expenses	1300	1938	1938	1298
	00.50.24 Fuel and Lubricants	-	1	1	1
	00.50.29 Repair and Maintenance	-	1	1	1
	00.50.50 Other Charges	4554	-	-	-
Total	00.50 Soreng District	17113	50932	47932	53446
	60 Sulabh International (Sanitation Maintenance)				
	44 Head Office Establishment				
	60.44.29 Repair and Maintenance	-	1164	1164	1164
Total	44 Head Office Establishment	-	1164	1164	1164
	45 Gangtok District				
	60.45.29 Repair and Maintenance	-	800	800	800
Total	45 Gangtok District	-	800	800	800
	47 Mangan District				
	60.47.29 Repair and Maintenance	-	-	-	1
Total	47 Mangan District	-	-	-	1
	48 Namchi District				
	60.48.29 Repair and Maintenance	-	-	-	1
Total	48 Namchi District	-	-	-	1
	49 Pakyong District				
	60.49.29 Repair and Maintenance	-	655	655	655
Total	49 Pakyong District	-	655	655	655
Total	60 Sulabh International (Sanitation Maintenance)	-	2619	2619	2621
Total	<b>00.093 District Establishments</b>	206887	285331	266511	303450
	<b>00.094 Other Establishments</b>				
	60 Sub-Divisional Establishments				
	50 Pakyong Sub-Division				
	60.50.01 Salaries	33145	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	60.50.02 Wages	1186	-	-	-
	60.50.11 Domestic Travel Expenses	100	-	-	-
	60.50.13 Office Expenses	550	-	-	-
Total	50 Pakyong Sub-Division	34981	-	-	-
	51 Rongli Sub-Division				
	60.51.01 Salaries	19351	19669	18669	11010
	60.51.02 Wages	1393	2029	2029	2291
	60.51.06 Medical Treatment	-	1	-	551
	60.51.07 Allowances	-	1	1	8999
	60.51.11 Domestic Travel Expenses	100	100	100	100
	60.51.13 Office Expenses	550	548	548	548
	60.51.24 Fuel and Lubricants	-	1	1	1
	60.51.29 Repair and Maintenance	-	1	1	1
Total	51 Rongli Sub-Division	21394	22350	21349	23501
	52 Soreng Sub-Division				
	60.52.01 Salaries	24490	-	-	-
	60.52.02 Wages	1196	-	-	-
	60.52.11 Domestic Travel Expenses	157	-	-	-
	60.52.13 Office Expenses	640	-	-	-
Total	52 Soreng Sub-Division	26483	-	-	-
	55 Chungthang Sub-Division				
	60.55.01 Salaries	12178	13057	12057	7020
	60.55.02 Wages	503	503	503	629
	60.55.06 Medical Treatment	-	1	-	351
	60.55.07 Allowances	-	1	-	5710
	60.55.11 Domestic Travel Expenses	85	100	100	100
	60.55.13 Office Expenses	482	499	499	499
	60.55.24 Fuel and Lubricants	-	1	1	1
	60.55.29 Repair and Maintenance	-	1	1	1
Total	55 Chungthang Sub-Division	13248	14163	13161	14311
	57 Ravangla Sub-Division				
	60.57.01 Salaries	15529	16424	16424	9711
	60.57.02 Wages	1468	2015	2015	2015
	60.57.06 Medical Treatment	-	1	-	485
	60.57.07 Allowances	-	1	-	7886
	60.57.11 Domestic Travel Expenses	147	147	147	147
	60.57.13 Office Expenses	525	524	524	524
	60.57.24 Fuel and Lubricants	-	1	1	1
	60.57.29 Repair and Maintenance	-	1	1	1
Total	57 Ravangla Sub-Division	17669	19114	19112	20770

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
<b>58 Dzongu</b>				
60.58.01 Salaries	10080	12707	11107	5630
60.58.02 Wages	261	387	387	387
60.58.06 Medical Treatment	-	1	-	282
60.58.07 Allowances	-	1	-	5377
60.58.11 Domestic Travel Expenses	100	100	100	100
60.58.13 Office Expenses	400	399	399	399
60.58.24 Fuel and Lubricants	-	1	1	1
60.58.29 Repair and Maintenance	-	1	1	1
<b>Total</b>	<b>10841</b>	<b>13597</b>	<b>11995</b>	<b>12177</b>
<b>59 Kabi</b>				
60.59.01 Salaries	9778	10814	10314	6198
60.59.02 Wages	1054	1162	1162	1414
60.59.06 Medical Treatment	-	1	-	310
60.59.07 Allowances	-	1	-	5076
60.59.11 Domestic Travel Expenses	100	100	100	100
60.59.13 Office Expenses	401	399	399	399
60.59.24 Fuel and Lubricants	-	1	1	1
60.59.29 Repair and Maintenance	-	1	1	1
<b>Total</b>	<b>11333</b>	<b>12479</b>	<b>11977</b>	<b>13499</b>
<b>60 Rangpo</b>				
60.60.01 Salaries	18247	20540	20538	12697
60.60.02 Wages	1486	1826	1826	1807
60.60.06 Medical Treatment	-	1	-	635
60.60.07 Allowances	-	1	-	10226
60.60.11 Domestic Travel Expenses	100	100	100	100
60.60.13 Office Expenses	400	399	399	399
60.60.24 Fuel and Lubricants	-	1	1	1
60.60.29 Repair and Maintenance	-	1	1	1
<b>Total</b>	<b>20233</b>	<b>22869</b>	<b>22865</b>	<b>25866</b>
<b>61 Yangang</b>				
60.61.01 Salaries	11116	12087	12087	7284
60.61.02 Wages	1463	1515	1515	1516
60.61.06 Medical Treatment	-	1	-	364
60.61.07 Allowances	-	1	1	5930
60.61.11 Domestic Travel Expenses	100	100	100	100
60.61.13 Office Expenses	400	399	399	399
60.61.24 Fuel and Lubricants	-	1	1	1
60.61.29 Repair and Maintenance	-	1	1	1
<b>Total</b>	<b>13079</b>	<b>14105</b>	<b>14104</b>	<b>15595</b>

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals	Budget	Revised	Budget
	2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
62 Jorethang				
60.62.01 Salaries	14329	16579	15779	9453
60.62.02 Wages	916	1261	1261	1981
60.62.06 Medical Treatment	-	1	-	473
60.62.07 Allowances	-	1	-	7620
60.62.11 Domestic Travel Expenses	100	100	100	100
60.62.13 Office Expenses	400	399	399	399
60.62.24 Fuel and Lubricants	-	1	1	1
60.62.29 Repair and Maintenance	-	1	1	1
Total 62 Jorethang	15745	18343	17541	20028
63 Yuksom				
60.63.01 Salaries	9032	9305	9305	5634
60.63.02 Wages	1198	879	879	1119
60.63.06 Medical Treatment	-	1	1	282
60.63.07 Allowances	-	1	1	4628
60.63.11 Domestic Travel Expenses	100	100	100	100
60.63.13 Office Expenses	400	399	399	399
60.63.24 Fuel and Lubricants	-	1	1	1
60.63.29 Repair and Maintenance	-	1	1	1
Total 63 Yuksom	10730	10687	10687	12164
64 Dentam				
60.64.01 Salaries	12831	15389	15089	8294
60.64.02 Wages	2007	2075	2075	2472
60.64.06 Medical Treatment	-	1	-	414
60.64.07 Allowances	-	1	1	6782
60.64.11 Domestic Travel Expenses	100	100	100	100
60.64.13 Office Expenses	400	399	399	399
60.64.24 Fuel and Lubricants	-	1	1	1
60.64.29 Repair and Maintenance	-	1	1	1
Total 64 Dentam	15338	17967	17666	18463
65 Mangalbaria				
60.65.49 Other Revenue Expenditure	-	-	-	2999
Total 65 Mangalbaria	-	-	-	2999
66 Rabdang				
60.66.49 Other Revenue Expenditure	-	-	-	3000
Total 66 Rabdang	-	-	-	3000
67 Namthang				
60.67.49 Other Revenue Expenditure	-	-	-	1
Total 67 Namthang	-	-	-	1
Total 60 Sub-Divisional Establishments	211074	165674	160457	182374
Total 00.094 Other Establishments	211074	165674	160457	182374
Total 2053 District Administration	417961	451005	426968	485824



(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
M.H.	<b>2245 Relief on Account of Natural Calamities</b>				
	02 Flood, Cyclones, etc.				
	<b>02.101 Gratuitous Relief</b>				
	00.00.71 Ex-gratia Payment	74398	-	-	-
	60 Ex-gratia Payment				
	60.00.49 Other Revenue Expenditure	-	100000	100000	160000
Total	60 Ex-gratia Payment	-	100000	100000	160000
Total	<b>02.101 Gratuitous Relief</b>	74398	100000	100000	160000
	<b>02.106 Repairs and Restoration of Damaged Roads and Bridges</b>				
	00.00.75 Restoration of Communication Links	71999	-	-	-
	61 Restoration of Communication Links				
	61.00.49 Other Revenue Expenditure	-	100000	100000	100000
Total	61 Restoration of Communication Links	-	100000	100000	100000
Total	<b>02.106 Repairs and Restoration of Damaged Roads and Bridges</b>	71999	100000	100000	100000
	<b>02.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works</b>				
	62 Restoration of Drinking Water Supply, Drainage of Flood Water				
	62.00.49 Other Revenue Expenditure	-	25000	25000	25000
Total	62 Restoration of Drinking Water Supply, Drainage of Flood Water	-	25000	25000	25000
Total	<b>02.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works</b>	-	25000	25000	25000
	<b>02.800 Other Expenditure</b>				
	00.00.73 Other Works	273115	-	-	-
	00.00.74 Work under Flood/Landslide (NDRF)	531420	-	-	-
	63 Repairs and Restoration of Power Houses and Lines				
	63.00.49 Other Revenue Expenditure	-	25000	25000	25000
Total	63 Repairs and Restoration of Power Houses and Lines	-	25000	25000	25000
	64 Other Works				
	64.00.49 Other Revenue Expenditure	-	238000	238000	420637
Total	64 Other Works	-	238000	238000	420637
	65 Work under Flood/Landslide (NDRF)				
	65.00.49 Other Revenue Expenditure	-	650000	1818900	2054500
Total	65 Work under Flood/Landslide (NDRF)	-	650000	1818900	2054500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2022-23	Budget Estimate 2023-24	Revised Estimate 2023-24	Budget Estimate 2024-25
	66 Capacity Building				
	66.00.49 Other Revenue Expenditure	-	62000	62000	65000
Total	66 Capacity Building	-	62000	62000	65000
	67 Expansion and Modernisation of Fire Services				
	67.00.49 Other Revenue Expenditure	-	-	-	97090
Total	67 Expansion and Modernisation of Fire Services	-	-	-	97090
Total	<b>02.800 Other Expenditure</b>	804535	975000	2143900	2662227
Total	02 Flood, Cyclones, etc.	950932	1200000	2368900	2947227
	05 State Disaster Response Fund				
	<b>05.101 Transfer to Reserve Fund and Deposit Accounts- State Disaster Response Fund</b>				
	00.00.71 Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund (Central Share)	1000300	1300000	3468900	2770317
	00.00.73 Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund (State Share)	24000	48000	48000	58000
Total	<b>05.101 Transfer to Reserve Funds and Deposit Account - State Disaster Response Fund</b>	1024300	1348000	3516900	2828317
Total	05 State Disaster Response Fund	1024300	1348000	3516900	2828317
	08 State Disaster Mitigation Fund				
	<b>08.101 Disaster Mitigation</b>				
	00.00.75 Other Works (SDMF)	106800	378000	212338	300522
	<b>08.101 Disaster Mitigation</b>	106800	378000	212338	300522
	<b>08.797 Transfer to Reserve Funds and Deposit Accounts</b>				
	60 Transfer to State Disaster Mitigation Fund				
	60.00.63 Inter Account Transfer (Central Share)	-	218000	218000	118000
	60.00.64 Inter Account Transfer (State Share)	12000	12000	12000	12000
Total	60 Transfer to State Disaster Mitigation Fund	12000	230000	230000	130000
Total	<b>08.797 Transfer to Reserve Funds and Deposit Account</b>	12000	230000	230000	130000
Total	08 State Disaster Mitigation Fund	118800	608000	442338	430522
	80 General				
	<b>80.001 Direction and Administration</b>				
	60 Establishment				
	60.00.01 Salaries	19051	20727	13733	10380
	60.00.02 Wages	3312	2395	2395	1713
	60.00.06 Medical Treatment	-	1	1	519
	60.00.07 Allowances	-	1	1	8668
	60.00.11 Domestic Travel Expenses	690	800	800	800
	60.00.13 Office Expenses	599	599	599	599
	60.00.24 Fuel and Lubricants	-	1	1	1
	60.00.29 Repair and Maintenance	-	1	1	1
Total	60 Establishment	23652	24525	17531	22681
Total	<b>80.001 Direction and Administration</b>	23652	24525	17531	22681

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
<b>80.102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas</b>					
	62 Capacity Building for Disaster Response				
	62.00.73 Umbrella Pilot Scheme to Demonstrate benefits of Land slide mitigation measure at Mangan (Central Share)	33229	-	11387	-
	62.00.77 Implementation of Sendai Framework for Disaster Risk Reduction	1794	-	-	-
	62.00.78 Strengthening of District Disaster management Authority (DDMA) of Hazard Prone Districts out of the 1115 Identified Backward Districts	840	-	-	-
	62.00.83 Establishment of SSDMA	2481	-	-	-
Total	62 Capacity Building for Disaster Response	38344	-	11387	-
	64 Establishment of SSDMA				
	64.00.49 Other Revenue Expenditure	-	1000	1000	2500
Total	64 Establishment of SSDMA	-	1000	1000	2500
	65 Expedition to 19 Glacial Lakes				
	65.00.49 Other Revenue Expenditure	-	-	-	5000
Total	65 Expedition to 19 Glacial Lakes	-	-	-	5000
Total	<b>80.102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas</b>	38344	1000	12387	7500
Total	80 General	61996	25525	29918	30181
Total	<b>2245 Relief on Account of Natural Calamities</b>	2156028	3181525	6358056	6236247
M.H.	<b>2506 Land Reforms</b>				
	<b>00.800 Other Expenditure</b>				
	60 Land Bank Schemes				
	60.00.72 Purchase of Land	9600	-	-	-
Total	60 Land Bank Schemes	9600	-	-	-
Total	<b>00.800 Other Expenditure</b>	9600	-	-	-
Total	<b>2506 Land Reforms</b>	9600	-	-	-
Total	<b>REVENUE SECTION</b>	2771232	3849116	6991290	7063905
	<b>CAPITAL SECTION</b>				
M.H.	<b>4059 Capital Outlay on Public Works</b>				
	80 General				
	<b>80.051 Construction</b>				
	44 Head Office Establishment				
	90 Assistance for Management of Flash Flood related Damages of October 3rd and 4th, 2023				
	44.90.60 Other Capital Expenditure	-	-	-	5000000
Total	90 Assistance for Management of Flash Flood related Damages of October 3rd and 4th, 2023	-	-	-	5000000
Total	44 Head Office Establishment	-	-	-	5000000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	45 Gangtok District				
	60 Various Works at DAC				
	45.60.72 Buildings and Structures	-	10555	10555	-
	45.60.74 Furniture and Fixtures	-	1	1	-
Total	60 Various Works at DAC	-	10556	10556	-
	61 Consultancy, Drawing Design and Execution of New Secretariat at Tashiling, Gangtok				
	45.61.72 Buildings and Structures	-	116400	116400	-
Total	61 Consultancy, Drawing Design and Execution of New Secretariat at Tashiling, Gangtok	-	116400	116400	-
Total	45 Gangtok District	-	126956	126956	-
	46 Gyalshing District				
	60 Land and Damage Compensation				
	46.60.78 Land	-	-	-	50000
Total	60 Land and Damage Compensation	-	-	-	50000
Total	46 Gyalshing District	-	-	-	50000
	48 Namchi District				
	60 Land Acquisition for Pathing Landslide Victims				
	48.60.78 Land	-	65600	65600	30000
Total	60 Land Acquisition for Pathing Landslide Victims	-	65600	65600	30000
Total	48 Namchi District	-	65600	65600	30000
	49 Pakyong District				
	60 Establishment of District Head Quarter				
	49.60.72 Buildings and Structures	-	4672	4672	-
Total	60 Establishment of District Head Quarter	-	4672	4672	-
	61 Land and Damage Compensation				
	49.61.78 Land	-	-	-	3114
Total	61 Land and Damage Compensation	-	-	-	3114
Total	49 Pakyong District	-	4672	4672	3114
	50 Soreng District				
	60 Establishment of District Head Quarter				
	50.60.72 Buildings and Structures	-	2248	2248	-
Total	60 Establishment of District Head Quarter	-	2248	2248	-
Total	50 Soreng District	-	2248	2248	-
	67 Retrofitting of Damaged Government Buildings				
	75.67.53 Major Works	7900	-	-	-
	75.67.72 Buildings and Structures	-	-	2437	-
Total	67 Retrofitting of Damaged Government Buildings	7900	-	2437	-
Total	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	7900	-	2437	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2022-23	Estimate 2023-24	Estimate 2023-24	Estimate 2024-25
	79 Establishment of District Head Quarter				
	79.00.69 Pakyong	8100	-	-	-
	79.00.70 Soreng	6199	-	-	-
Total	79 Establishment of District Head Quarter	14299	-	-	-
	80 Establishment of Various Offices				
	80.00.72 Buildings and Structures	-	-	2000	-
Total	80 Establishment of Various Offices	-	-	2000	-
Total	<b>80.051 Construction</b>	22199	199476	203913	5083114
Total	80 General	22199	199476	203913	5083114
Total	<b>4059 Capital Outlay on Public Works</b>	22199	199476	203913	5083114
	<b>4070 Capital Outlay on Other Administrative Services</b>				
	<b>00.800 Other Expenditure</b>				
	23 Land Revenue Department				
	44 Head Office Establishment				
	23.44.51 Motor Vehicles	-	18900	25600	18962
	23.44.52 Machinery and Equipment	-	-	-	3000
	23.44.71 Information, Computer, Telecommunications (ICT) Equipment	-	-	-	250
	23.44.78 Land	-	-	2466300	-
Total	44 Head Office Establishment	-	18900	2491900	22212
Total	23 Land Revenue Department	-	18900	2491900	22212
Total	<b>00.800 Other Expenditure</b>	-	18900	2491900	22212
Total	<b>4070 Capital Outlay on Other Administrative Services</b>	-	18900	2491900	22212
Total	<b>CAPITAL SECTION</b>	22199	218376	2695813	5105326
Total	<b>Voted</b>	2793431	4067492	9687103	12169231

Note: The estimate prepage 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, 02- Flood and Cyclone etc. and 80- General

Rec	2245 Relief on Account of Natural Calamities, 05.901- <u>Deduct amount met from Calamity Relief Fund</u>	950932	-	-	-
Rec	2245 Relief on Account of Natural Calamities, 02.902- <u>Deduct amount met from Calamity Relief Fund</u>	-	1348000	4685800	2947227
Rec	2245 Relief on Account of Natural Calamities, 08.902- <u>Deduct amount met from State Disaster Mitigation Fund</u>	-	230000	230000	300522
Rec	2245 Relief on Account of Natural Calamities, 08.901- <u>Deduct amount met from State Disaster Mitigation Fund</u>	106800	-	-	-
Rec	2029 District Adm 00.911- Deduct recoveries of overpayments	24	-	-	-