

DEMAND NO. 22
LAND REVENUE AND DISASTER MANAGEMENT

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

I. Estimate of the amount required in the year ending 31st March, 2026 to defray the charges in respect of Land Revenue and Disaster Management

Voted	Revenue 5023283	Capital 7093760	Total 12117043
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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 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
REVENUE SECTION					
M.H.	2029 Land Revenue				
	00.001 Direction and Administration				
	00.44 Head Office Establishment				
	00.44.01 Salaries	18292	11596	11596	16352
	00.44.02 Wages	-	116132	124915	45056
	00.44.06 Medical Treatment	1096	580	580	496
	00.44.07 Allowances	-	9310	9310	1992
	00.44.08 Leave Travel Concession	-	1	1	1
	00.44.09 Training Expenses	-	2001	2001	1
	00.44.11 Domestic Travel Expenses	59	149	149	149
	00.44.12 Foreign Travel Expenses	-	1	1	1
	00.44.13 Office Expenses	1594	1594	1594	1593
	00.44.14 Rent, Rates and Taxes for Land and Buildings	-	6000	6000	2600
	00.44.16 Printing and Publications	-	1	1	1
	00.44.18 Rent for others	-	1	1	1
	00.44.19 Digital Equipment	-	-	-	1
	00.44.24 Fuel and Lubricants	1080	1	1	1
	00.44.28 Professional Services	-	1	1	1
	00.44.29 Repair and Maintenance	1048	1	1	1
	00.44.49 Other Revenue Expenditure	1445	3692	3692	3692
Total	00.44 Head Office Establishment	24614	151061	159844	71939
Total	00.001 Direction and Administration	24614	151061	159844	71939
	00.101 Collection Charges				
	60 District Collectorate				
	45 Gangtok District				
	60.45.01 Salaries	34514	26460	26460	42744
	60.45.06 Medical Treatment	-	1323	1323	1295

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		(In Thousands of Rupees)			
		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	60.45.07 Allowances	8629	21249	21249	5440
	60.45.08 Leave Travel Concession	-	1	1	1
	60.45.11 Domestic Travel Expenses	150	150	150	150
	60.45.13 Office Expenses	789	789	850	789
	60.45.24 Fuel and Lubricants	-	1	1	1
Total	45 Gangtok District	44082	49973	50034	50420
	46 Gyalshing District				
	60.46.01 Salaries	6882	4353	4353	6607
	60.46.06 Medical Treatment	-	218	218	200
	60.46.07 Allowances	-	3501	3501	834
	60.46.08 Leave Travel Concession	-	1	1	1
	60.46.11 Domestic Travel Expenses	150	150	150	150
	60.46.13 Office Expenses	449	449	449	449
	60.46.24 Fuel and Lubricants	-	1	1	1
Total	46 Gyalshing District	7481	8673	8673	8242
	47 Mangan District				
	60.47.01 Salaries	9665	6293	6293	11906
	60.47.06 Medical Treatment	-	315	315	361
	60.47.07 Allowances	-	5108	5108	1535
	60.47.08 Leave Travel Concession	-	1	1	1
	60.47.11 Domestic Travel Expenses	199	200	200	200
	60.47.13 Office Expenses	298	299	299	299
	60.47.24 Fuel and Lubricants	-	1	1	1
Total	47 Mangan District	10162	12217	12217	14303
	48 Namchi District				
	60.48.01 Salaries	43932	16891	16891	43156
	60.48.06 Medical Treatment	-	844	844	1308
	60.48.07 Allowances	-	13953	13953	5432
	60.48.08 Leave Travel Concession	-	1	1	1
	60.48.11 Domestic Travel Expenses	307	300	300	300
	60.48.13 Office Expenses	671	679	679	679
	60.48.24 Fuel and Lubricants	-	1	1	1
Total	48 Namchi District	44910	32669	32669	50877
	49 Pakyong District				
	60.49.01 Salaries	-	-	-	1
	60.49.06 Medical Treatment	-	-	-	1
	60.49.07 Allowances	-	-	-	1
	60.49.08 Leave Travel Concession	-	-	-	1
	60.49.11 Domestic Travel Expenses	-	-	-	1
	60.49.13 Office Expenses	-	-	-	1
	60.49.24 Fuel and Lubricants	-	-	-	1
Total	49 Pakyong District	-	-	-	7

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		(In Thousands of Rupees)			
		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	50 Soreng District				
	60.50.01 Salaries	-	-	-	1
	60.50.06 Medical Treatment	-	-	-	1
	60.50.07 Allowances	-	-	-	1
	60.50.08 Leave Travel Concession	-	-	-	1
	60.50.11 Domestic Travel Expenses	-	-	-	1
	60.50.13 Office Expenses	-	-	-	1
	60.50.24 Fuel and Lubricants	-	-	-	1
Total	50 Soreng District	-	-	-	7
Total	60 District Collectorate	106635	103532	103593	123856
Total	00.101 Collection Charges	106635	103532	103593	123856
	00.103 Land Records				
	61 Land Records				
	61.00.01 Salaries	8760	7838	7838	11468
	61.00.06 Medical Treatment	-	392	392	347
	61.00.07 Allowances	-	6248	6248	1438
	61.00.11 Domestic Travel Expenses	2	135	135	135
	61.00.13 Office Expenses	147	149	149	149
	61.00.24 Fuel and Lubricants	-	1	1	1
Total	61 Land Records	8909	14763	14763	13538
Total	00.103 Land Records	8909	14763	14763	13538
Total	2029 Land Revenue	140158	269356	278200	209333
M.H.	2052 Secretariat - General Services				
	00.090 Secretariat				
	23 Land Revenue Department				
	23.00.01 Salaries	41579	32777	32777	58512
	23.00.02 Wages	3418	4568	4568	9084
	23.00.06 Medical Treatment	-	1639	1639	1766
	23.00.07 Allowances	9433	26293	26293	7995
	23.00.08 Leave Travel Concession	-	1	1	1
	23.00.09 Training Expenses	-	1	1	1
	23.00.11 Domestic Travel Expenses	196	200	200	200
	23.00.13 Office Expenses	1907	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	56533	67478	67478	79558
	24 C 20 Conclave				
	24.00.49 Other Revenue Expenditure	2495	-	-	-
Total	24 C 20 Conclave	2495	-	-	-
	25 Digitization of COI/ SSC				
	25.00.49 Other Revenue Expenditure	-	5000	-	-
Total	25 Digitization of COI/ SSC	-	5000	-	-
Total	00.090 Secretariat	59028	72478	67478	79558
Total	2052 Secretariat - General Services	59028	72478	67478	79558

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
M.H.	2053 District Administration				
	00.093 District Establishments				
	00.45 Gangtok District				
	00.45.01 Salaries	39993	28936	28936	51186
	00.45.02 Wages	7025	7871	7871	33216
	00.45.06 Medical Treatment	-	1447	1447	1551
	00.45.07 Allowances	10148	24137	24137	7340
	00.45.08 Leave Travel Concession	-	-	299	1
	00.45.09 Training Expenses	-	1	500	1
	00.45.11 Domestic Travel Expenses	250	250	250	250
	00.45.13 Office Expenses	6602	1458	3800	2058
	00.45.24 Fuel and Lubricants	-	1	1001	1
	00.45.29 Repair and Maintenance	-	1	501	1
	00.45.49 Other Revenue Expenditure	-	-	-	1663
	00.45.71 Sikkim Land Record Computerisation Project	163	163	163	-
Total	00.45 Gangtok District	64181	64265	68905	97268
	00.46 Gyalshing District				
	00.46.01 Salaries	29669	17892	17892	30241
	00.46.02 Wages	1300	1646	1646	1929
	00.46.06 Medical Treatment	-	894	894	917
	00.46.07 Allowances	-	14752	14752	4231
	00.46.09 Training Expenses	-	1	1	1
	00.46.11 Domestic Travel Expenses	350	350	350	350
	00.46.13 Office Expenses	1997	1297	1297	1897
	00.46.24 Fuel and Lubricants	-	1	1	1
	00.46.29 Repair and Maintenance	-	1	1	1000
	00.46.49 Other Revenue Expenditure	-	-	-	100
	00.46.71 Sikkim Land Record Computerisation Project	100	100	100	-
Total	00.46 Gyalshing District	33416	36934	36934	40667
	00.47 Mangan District				
	00.47.01 Salaries	21228	12794	12794	26885
	00.47.02 Wages	3528	3739	3739	3740
	00.47.06 Medical Treatment	-	640	640	808
	00.47.07 Allowances	-	10387	10387	4060
	00.47.09 Training Expenses	-	1	1	1
	00.47.11 Domestic Travel Expenses	247	247	247	247
	00.47.13 Office Expenses	1928	1228	1228	1328
	00.47.24 Fuel and Lubricants	-	1	1	1
	00.47.29 Repair and Maintenance	-	1	1	1000
	00.47.49 Other Revenue Expenditure	-	-	-	60
	00.47.71 Sikkim Land Record Computerisation Project	60	60	60	-
Total	00.47 Mangan District	26991	29098	29098	38130

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
00.48 Namchi District				
00.48.01 Salaries	24500	24217	24217	34634
00.48.02 Wages	5688	6152	6725	46806
00.48.06 Medical Treatment	-	2499	2499	1050
00.48.07 Allowances	-	18703	18703	4917
00.48.09 Training Expenses	-	1	1	1
00.48.11 Domestic Travel Expenses	440	441	441	441
00.48.13 Office Expenses	2245	1549	1549	1649
00.48.24 Fuel and Lubricants	-	1	1	1
00.48.29 Repair and Maintenance	-	1	1	1
00.48.49 Other Revenue Expenditure	-	-	-	218
00.48.71 Sikkim Land Record Computerisation Project	218	218	218	-
Total 00.48 Namchi District	33091	53782	54355	89718
00.49 Pakyong District				
00.49.01 Salaries	48434	29161	29161	52011
00.49.02 Wages	4511	7352	7352	28428
00.49.06 Medical Treatment	-	1458	1458	1570
00.49.07 Allowances	-	23582	23582	7497
00.49.09 Training Expenses	-	1	1	1
00.49.11 Domestic Travel Expenses	250	250	250	250
00.49.13 Office Expenses	2548	1498	1998	1998
00.49.24 Fuel and Lubricants	-	1	501	1
00.49.29 Repair and Maintenance	51	1	2715	1
Total 00.49 Pakyong District	55794	63304	67018	91757
00.50 Soreng District				
00.50.01 Salaries	40140	23496	23496	48232
00.50.02 Wages	5329	8191	8191	35767
00.50.06 Medical Treatment	-	1175	1175	1462
00.50.07 Allowances	-	18983	18983	6502
00.50.09 Training Expenses	-	1	1	1
00.50.11 Domestic Travel Expenses	299	300	300	300
00.50.13 Office Expenses	1923	1298	1298	1498
00.50.24 Fuel and Lubricants	-	1	1	1
00.50.29 Repair and Maintenance	-	1	1	1
Total 00.50 Soreng District	47691	53446	53446	93764
60 Sulabh International (Sanitation Maintenance)				
44 Head Office Establishment				
60.44.29 Repair and Maintenance	928	1164	1164	1164
Total 44 Head Office Establishment	928	1164	1164	1164
45 Gangtok District				
60.45.29 Repair and Maintenance	765	800	800	800
Total 45 Gangtok District	765	800	800	800

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
47 Mangan District				
60.47.29 Repair and Maintenance	-	1	1	1
Total 47 Mangan District	-	1	1	1
48 Namchi District				
60.48.29 Repair and Maintenance	-	1	1	1
Total 48 Namchi District	-	1	1	1
49 Pakyong District				
60.49.29 Repair and Maintenance	491	655	655	655
Total 49 Pakyong District	491	655	655	655
Total 60 Sulabh International (Sanitation Maintenance)	2184	2621	2621	2621
Total 00.093 District Establishments	263348	303450	312377	453925
00.094 Other Establishments				
60 Sub-Divisional Establishments				
51 Rongli Sub-Division				
60.51.01 Salaries	18229	11010	11010	20978
60.51.02 Wages	2005	2291	2291	5541
60.51.06 Medical Treatment	-	551	551	636
60.51.07 Allowances	-	8999	8999	2934
60.51.11 Domestic Travel Expenses	100	100	100	100
60.51.13 Office Expenses	548	548	548	600
60.51.24 Fuel and Lubricants	-	1	1	1
60.51.29 Repair and Maintenance	-	1	1	1
Total 51 Rongli Sub-Division	20882	23501	23501	30791
55 Chungthang Sub-Division				
60.55.01 Salaries	11320	7020	7020	12705
60.55.02 Wages	501	629	629	629
60.55.06 Medical Treatment	-	351	351	386
60.55.07 Allowances	-	5710	5710	1756
60.55.11 Domestic Travel Expenses	38	100	100	100
60.55.13 Office Expenses	495	499	499	600
60.55.24 Fuel and Lubricants	-	1	1	1
60.55.29 Repair and Maintenance	-	1	1	1
Total 55 Chungthang Sub-Division	12354	14311	14311	16178
57 Ravangla Sub-Division				
60.57.01 Salaries	15783	9711	9711	19145
60.57.02 Wages	1997	2015	2015	1374
60.57.06 Medical Treatment	-	485	485	580
60.57.07 Allowances	-	7886	7886	2676
60.57.11 Domestic Travel Expenses	147	147	147	147
60.57.13 Office Expenses	524	524	524	600
60.57.24 Fuel and Lubricants	-	1	1	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		(In Thousands of Rupees)			
		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	60.57.29 Repair and Maintenance	-	1	1	1
Total	57 Ravangla Sub-Division	18451	20770	20770	24524
	58 Dzongu				
	60.58.01 Salaries	9331	5630	5630	11041
	60.58.02 Wages	387	387	387	387
	60.58.06 Medical Treatment	-	282	282	335
	60.58.07 Allowances	-	5377	5377	1495
	60.58.11 Domestic Travel Expenses	100	100	100	100
	60.58.13 Office Expenses	399	399	399	660
	60.58.24 Fuel and Lubricants	-	1	1	1
	60.58.29 Repair and Maintenance	-	1	1	1
Total	58 Dzongu	10217	12177	12177	14020
	59 Kabi				
	60.59.01 Salaries	9821	6198	6198	11450
	60.59.02 Wages	1157	1414	1414	3250
	60.59.06 Medical Treatment	-	310	310	347
	60.59.07 Allowances	-	5076	5076	1701
	60.59.11 Domestic Travel Expenses	70	100	100	100
	60.59.13 Office Expenses	414	399	399	600
	60.59.24 Fuel and Lubricants	-	1	1	1
	60.59.29 Repair and Maintenance	-	1	1	1
Total	59 Kabi	11462	13499	13499	17450
	60 Rangpo				
	60.60.01 Salaries	20538	12697	12697	24255
	60.60.02 Wages	1804	1807	1807	3613
	60.60.06 Medical Treatment	-	635	635	735
	60.60.07 Allowances	-	10226	10226	3350
	60.60.11 Domestic Travel Expenses	100	100	100	100
	60.60.13 Office Expenses	399	399	399	600
	60.60.24 Fuel and Lubricants	-	1	1	1
	60.60.29 Repair and Maintenance	-	1	1	1
Total	60 Rangpo	22841	25866	25866	32655
	61 Yangang				
	60.61.01 Salaries	11899	7284	7284	16457
	60.61.02 Wages	1412	1516	1516	2749
	60.61.06 Medical Treatment	-	364	364	499
	60.61.07 Allowances	-	5930	5930	2361
	60.61.11 Domestic Travel Expenses	100	100	100	100
	60.61.13 Office Expenses	399	399	399	600
	60.61.24 Fuel and Lubricants	-	1	1	1
	60.61.29 Repair and Maintenance	-	1	1	1
Total	61 Yangang	13810	15595	15595	22768

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2023-24	Estimate 2024-25	Estimate 2024-25	Estimate 2025-26
62 Jorethang					
	60.62.01 Salaries	14642	9453	9453	20714
	60.62.02 Wages	1254	1981	1981	3691
	60.62.06 Medical Treatment	-	473	473	628
	60.62.07 Allowances	-	7620	7620	2855
	60.62.11 Domestic Travel Expenses	100	100	100	100
	60.62.13 Office Expenses	399	399	399	600
	60.62.24 Fuel and Lubricants	-	1	1	1
	60.62.29 Repair and Maintenance	-	1	1	1
Total	62 Jorethang	16395	20028	20028	28590
63 Yuksom					
	60.63.01 Salaries	9293	5634	5634	12714
	60.63.02 Wages	848	1119	1149	1119
	60.63.06 Medical Treatment	-	282	282	385
	60.63.07 Allowances	-	4628	4628	1816
	60.63.11 Domestic Travel Expenses	100	100	100	100
	60.63.13 Office Expenses	386	399	399	600
	60.63.24 Fuel and Lubricants	-	1	1	1
	60.63.29 Repair and Maintenance	-	1	1	1
Total	63 Yuksom	10627	12164	12194	16736
64 Dentam					
	60.64.01 Salaries	14196	8294	8294	19290
	60.64.02 Wages	2075	2472	2610	4408
	60.64.06 Medical Treatment	-	414	414	585
	60.64.07 Allowances	-	6782	6782	2792
	60.64.11 Domestic Travel Expenses	100	100	100	100
	60.64.13 Office Expenses	399	399	399	600
	60.64.24 Fuel and Lubricants	-	1	1	1
	60.64.29 Repair and Maintenance	-	1	1	1
Total	64 Dentam	16770	18463	18601	27777
65 Mangalbaria					
	60.65.13 Office Expenses	-	-	-	600
	60.65.14 Rent, Rates and Taxes for Land and Buildings	-	-	-	1
	60.65.49 Other Revenue Expenditure	-	2999	2999	-
Total	65 Mangalbaria	-	2999	2999	601
66 Rabdang					
	60.66.01 Salaries	-	-	-	9325
	60.66.02 Wages	-	-	-	2573
	60.66.06 Medical Treatment	-	-	-	283
	60.66.07 Allowances	-	-	-	1158
	60.66.11 Domestic Travel Expenses	-	-	-	100
	60.66.13 Office Expenses	-	-	-	600

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2023-24	Estimate 2024-25	Estimate 2024-25	Estimate 2025-26
	60.66.14 Rent, Rates and Taxes for Land and Buildings	-	-	-	1
	60.66.24 Fuel and Lubricants	-	-	-	1
	60.66.29 Repair and Maintenance	-	-	-	1
	60.66.49 Other Revenue Expenditure	-	3000	3000	1
Total	66 Rabdang	-	3000	3000	14043
	67 Namthang				
	60.67.49 Other Revenue Expenditure	-	1	1	1
Total	67 Namthang	-	1	1	1
Total	60 Sub-Divisional Establishments	153809	182374	182542	246134
Total	00.094 Other Establishments	153809	182374	182542	246134
Total	2053 District Administration	417157	485824	494919	700059
M.H.	2245 Relief on Account of Natural Calamities				
	02 Flood, Cyclones, etc.				
	02.101 Gratuitous Relief				
	60 Ex-gratia Payment				
	60.00.49 Other Revenue Expenditure	166894	160000	160000	272000
Total	60 Ex-gratia Payment	166894	160000	160000	272000
Total	02.101 Gratuitous Relief	166894	160000	160000	272000
	02.106 Repairs and Restoration of Damaged Roads and Bridges				
	61 Restoration of Communication Links				
	61.00.49 Other Revenue Expenditure	19959	100000	100000	25000
Total	61 Restoration of Communication Links	19959	100000	100000	25000
Total	02.106 Repairs and Restoration of Damaged Roads and Bridges	19959	100000	100000	25000
	02.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works				
	62 Restoration of Drinking Water Supply, Drainage of Flood Water				
	62.00.49 Other Revenue Expenditure	16982	25000	25000	25000
Total	62 Restoration of Drinking Water Supply, Drainage of Flood Water	16982	25000	25000	25000
Total	02.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works	16982	25000	25000	25000
	02.800 Other Expenditure				
	63 Repairs and Restoration of Power Houses and Lines				
	63.00.49 Other Revenue Expenditure	11689	25000	25000	25000
Total	63 Repairs and Restoration of Power Houses and Lines	11689	25000	25000	25000
	64 Other Works				
	64.00.49 Other Revenue Expenditure	304726	420637	420637	679400
Total	64 Other Works	304726	420637	420637	679400

		<i>(In Thousands of Rupees)</i>			
Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	65 Work under Flood/Landslide (NDRF)				
	65.00.49 Other Revenue Expenditure	771807	2054500	2054500	600000
Total	65 Work under Flood/Landslide (NDRF)	771807	2054500	2054500	600000
	66 Capacity Building				
	66.00.49 Other Revenue Expenditure	26729	65000	65000	68000
Total	66 Capacity Building	26729	65000	65000	68000
	67 Expansion and Modernisation of Fire Services				
	67.00.49 Other Revenue Expenditure	-	97090	97090	259240
Total	67 Expansion and Modernisation of Fire Services	-	97090	97090	259240
Total	02.800 Other Expenditure	1114951	2662227	2662227	1631640
Total	02 Flood, Cyclones, etc.	1318786	2947227	2947227	1953640
	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 (Central Share)	1266900	2770317	2770317	713400
	00.00.73 Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund (State Share)	48000	58000	58000	78540
Total	05.101 Transfer to Reserve Funds and Deposit Account - State Disaster Response Fund	1314900	2828317	2828317	791940
Total	05 State Disaster Response Fund	1314900	2828317	2828317	791940
	08 State Disaster Mitigation Fund				
	08.101 Disaster Mitigation				
	00.00.75 Other Works (SDMF)	212338	300522	300522	338600
	68 National Glacial Lake Outburst Floods (GLOF)				
	68.00.49 Other Revenue Expenditure	-	-	91850	440000
Total	68 National Glacial Lake Outburst Floods (GLOF)	-	-	91850	440000
Total	08.101 Disaster Mitigation	212338	300522	392372	778600
	08.797 Transfer to Reserve Funds and Deposit Accounts				
	60 Transfer to State Disaster Mitigation Fund				
	60.00.63 Inter Account Transfer (Central Share)	218000	118000	201500	438500
	60.00.64 Inter Account Transfer (State Share)	12000	12000	20350	45650
Total	60 Transfer to State Disaster Mitigation Fund	230000	130000	221850	484150
Total	08.797 Transfer to Reserve Funds and Deposit Account	230000	130000	221850	484150
Total	08 State Disaster Mitigation Fund	442338	430522	614222	1262750
	80 General				
	80.001 Direction and Administration				
	60 Establishment				
	60.00.01 Salaries	17241	10380	10380	17791
	60.00.02 Wages	2147	1713	1713	1758

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	60.00.06 Medical Treatment	-	519	519	539
	60.00.07 Allowances	-	8668	8668	2514
	60.00.11 Domestic Travel Expenses	688	800	800	800
	60.00.13 Office Expenses	598	599	599	599
	60.00.24 Fuel and Lubricants	-	1	1	1
	60.00.29 Repair and Maintenance	-	1	1	1
Total	60 Establishment	20674	22681	22681	24003
Total	80.001 Direction and Administration	20674	22681	22681	24003
	80.102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas				
	62 Capacity Building for Disaster Response				
	62.00.73 Umbrella Pilot Scheme to Demonstrate benefits of Land slide mitigation measure at Mangan (Central Share)	11382	-	-	-
Total	62 Capacity Building for Disaster Response	11382	-	-	-
	64 Establishment of SSDMA				
	64.00.49 Other Revenue Expenditure	1000	2500	2500	2000
Total	64 Establishment of SSDMA	1000	2500	2500	2000
	65 Expedition to 19 Glacial Lakes				
	65.00.49 Other Revenue Expenditure	-	5000	5000	-
Total	65 Expedition to 19 Glacial Lakes	-	5000	5000	-
Total	80.102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	12382	7500	7500	2000
Total	80 General	33056	30181	30181	26003
Total	2245 Relief on Account of Natural Calamities	3109080	6236247	6419947	4034333
Total	REVENUE SECTION	3725423	7063905	7260544	5023283
	CAPITAL SECTION				
M.H.	4059 Capital Outlay on Public Works				
	80 General				
	80.051 Construction				
	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	-	6000000
Total	90 Assistance for Management of Flash Flood related Damages of October 3rd and 4th, 2023	-	5000000	-	6000000
	91 Land Compensation				
	44.91.78 Land	-	-	100000	75500
Total	91 Land Compensation	-	-	100000	75500
	92 Land Bank Schemes				
	44.92.78 Land	-	-	-	2900
Total	92 Land Bank Schemes	-	-	-	2900
Total	44 Head Office Establishment	-	5000000	100000	6075500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
	45 Gangtok District				
	60 Various Works at DAC				
	45.60.72 Buildings and Structures	10533	-	-	-
	45.60.74 Furniture and Fixtures	-	-	1000	2000
Total	60 Various Works at DAC	10533	-	1000	2000
	61 Consultancy, Drawing Design and Execution of New Secretariat at Tashiling, Gangtok				
	45.61.72 Buildings and Structures	116399	-	-	-
Total	61 Consultancy, Drawing Design and Execution of New Secretariat at Tashiling, Gangtok	116399	-	-	-
Total	45 Gangtok District	126932	-	1000	2000
	46 Gyalshing District				
	60 Land and Damage Compensation				
	46.60.78 Land	-	50000	50000	-
Total	60 Land and Damage Compensation	-	50000	50000	-
Total	46 Gyalshing District	-	50000	50000	-
	47 Mangan District				
	60 Repair and Fencing of VLO at Phensong School under Sub Division Office, Kabi				
	47.60.72 Buildings and Structures	-	-	-	1200
Total	60 Repair and Fencing of VLO at Phensong School under Sub Division Office, Kabi	-	-	-	1200
Total	47 Mangan District	-	-	-	1200
	48 Namchi District				
	60 Land Acquisition for Pathing Landslide Victims				
	48.60.78 Land	65600	30000	30000	-
Total	60 Land Acquisition for Pathing Landslide Victims	65600	30000	30000	-
Total	48 Namchi District	65600	30000	30000	-
	49 Pakyong District				
	60 Establishment of District Head Quarter				
	49.60.72 Buildings and Structures	4671	-	-	-
Total	60 Establishment of District Head Quarter	4671	-	-	-
	61 Land and Damage Compensation				
	49.61.78 Land	-	3114	-	-
Total	61 Land and Damage Compensation	-	3114	-	-
Total	49 Pakyong District	4671	3114	-	-
	50 Soreng District				
	60 Establishment of District Head Quarter				
	50.60.72 Buildings and Structures	2232	-	-	-
Total	60 Establishment of District Head Quarter	2232	-	-	-
Total	50 Soreng District	2232	-	-	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals	Budget	Revised	Budget
		2023-24	Estimate 2024-25	Estimate 2024-25	Estimate 2025-26
	67 Retrofitting of Damaged Government Buildings				
	75.67.72 Buildings and Structures	2438	-	-	-
Total	67 Retrofitting of Damaged Government Buildings	2438	-	-	-
Total	75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	2438	-	-	-
	80 Establishment of Various Offices				
	80.00.72 Buildings and Structures	1998	-	-	-
Total	80 Establishment of Various Offices	1998	-	-	-
Total	80.051 Construction	203871	5083114	181000	6078700
Total	80 General	203871	5083114	181000	6078700
Total	4059 Capital Outlay on Public Works	203871	5083114	181000	6078700
	4070 Capital Outlay on Other Administrative Services				
	00.800 Other Expenditure				
	23 Land Revenue Department				
	44 Head Office Establishment				
	23.44.51 Motor Vehicles	25600	18962	18962	4400
	23.44.52 Machinery and Equipment	-	3000	-	3000
	23.44.71 Information, Computer, Telecommunications (ICT) Equipment	-	250	250	2160
	23.44.72 Buildings and Structures	-	-	-	5500
	23.44.78 Land	2466141	-	-	1000000
Total	44 Head Office Establishment	2491741	22212	19212	1015060
Total	23 Land Revenue Department	2491741	22212	19212	1015060
Total	00.800 Other Expenditure	2491741	22212	19212	1015060
Total	4070 Capital Outlay on Other Administrative Services	2491741	22212	19212	1015060
Total	CAPITAL SECTION	2695612	5105326	200212	7093760
Total	Voted	6421035	12169231	7460756	12117043

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- Deduct amount met from Calamity Relief Fund	1318786	-	-	1953640
Rec	2245 Relief on Account of Natural Calamities, 02.902- Deduct amount met from Calamity Relief Fund	-	2947227	2947227	-
Rec	2245 Relief on Account of Natural Calamities, 08.902- Deduct amount met from State Disaster Mitigation Fund	-	300522	392372	-
Rec	2245 Relief on Account of Natural Calamities, 08.901- Deduct amount met from State Disaster Mitigation Fund	212338	-	-	778600