

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
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, 2027 to defray the charges in respect of Land Revenue and Disaster Management

	Revenue	Capital	Total
Voted	10545059	68365	10613424

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

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2024-25	2025-26	2025-26	2026-27
REVENUE SECTION					
M.H.	2029 Land Revenue				
	00.001 Direction and Administration				
	00.44 Head Office Establishment				
	00.44.01 Salaries	11595	16352	16352	19083
	00.44.02 Wages	124797	45056	45056	4706
	00.44.06 Medical Treatment	426	496	496	1
	00.44.07 Allowances	6390	1992	1992	2392
	00.44.08 Leave Travel Concession	-	1	1	1
	00.44.09 Training Expenses	2000	1	1	1
	00.44.11 Domestic Travel Expenses	143	149	149	149
	00.44.12 Foreign Travel Expenses	-	1	1	1
	00.44.13 Office Expenses	1500	1593	1593	1593
	00.44.14 Rent, Rates and Taxes for Land and Buildings	1143	2600	2600	1
	00.44.16 Printing and Publications	-	1	1	1
	00.44.18 Rent for others	-	1	1	1
	00.44.19 Digital Equipment	-	1	1	1
	00.44.24 Fuel and Lubricants	1349	1	1	1
	00.44.28 Professional Services	-	1	1	1
	00.44.29 Repair and Maintenance	1462	1	1	1
	00.44.49 Other Revenue Expenditure	795	3692	3692	9269
Total	00.44 Head Office Establishment	151600	71939	71939	37203
	00.60 Emoluments of Chairpersons, Advisors & OSDs				
	00.60.49 Other Revenue Expenditure	-	-	-	3781
Total	00.60 Emoluments of Chairpersons, Advisors & OSDs	-	-	-	3781
Total	00.001 Direction and Administration	151600	71939	71939	40984

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
00.101 Collection Charges					
60 District Collectorate					
45 Gangtok District					
	60.45.01 Salaries	26449	42744	42744	42737
	60.45.06 Medical Treatment	971	1295	1295	1
	60.45.07 Allowances	21247	5440	5440	5390
	60.45.08 Leave Travel Concession	-	1	151	1
	60.45.11 Domestic Travel Expenses	150	150	150	150
	60.45.13 Office Expenses	850	789	789	789
	60.45.24 Fuel and Lubricants	-	1	1	1
Total	45 Gangtok District	49667	50420	50570	49069
46 Gyalshing District					
	60.46.01 Salaries	4351	6607	6607	6714
	60.46.06 Medical Treatment	15	200	200	1
	60.46.07 Allowances	2468	834	834	788
	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	7433	8242	8242	8104
47 Mangan District					
	60.47.01 Salaries	6293	11906	11906	13558
	60.47.06 Medical Treatment	40	361	361	1
	60.47.07 Allowances	5107	1535	1535	1782
	60.47.08 Leave Travel Concession	30	1	1	1
	60.47.11 Domestic Travel Expenses	200	200	200	200
	60.47.13 Office Expenses	299	299	299	299
	60.47.24 Fuel and Lubricants	-	1	1	1
Total	47 Mangan District	11969	14303	14303	15842
48 Namchi District					
	60.48.01 Salaries	19443	43156	43156	45991
	60.48.06 Medical Treatment	33	1308	1308	1
	60.48.07 Allowances	12208	5432	5432	4638
	60.48.08 Leave Travel Concession	-	1	1	1
	60.48.11 Domestic Travel Expenses	300	300	300	300
	60.48.13 Office Expenses	678	679	679	679
	60.48.24 Fuel and Lubricants	-	1	1	1
Total	48 Namchi District	32662	50877	50877	51611
49 Pakyong District					
	60.49.01 Salaries	-	1	1	1
	60.49.06 Medical Treatment	-	1	1	1
	60.49.07 Allowances	-	1	1	1
	60.49.08 Leave Travel Concession	-	1	1	1

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2024-25	Estimate 2025-26	Estimate 2025-26	Estimate 2026-27
	60.49.11 Domestic Travel Expenses	-	1	1	1
	60.49.13 Office Expenses	-	1	1	1
	60.49.24 Fuel and Lubricants	-	1	1	1
Total	49 Pakyong District	-	7	7	7
	50 Soreng District				
	60.50.01 Salaries	-	1	1	1
	60.50.06 Medical Treatment	-	1	1	1
	60.50.07 Allowances	-	1	1	1
	60.50.08 Leave Travel Concession	-	1	1	1
	60.50.11 Domestic Travel Expenses	-	1	1	1
	60.50.13 Office Expenses	-	1	1	1
	60.50.24 Fuel and Lubricants	-	1	1	1
Total	50 Soreng District	-	7	7	7
Total	60 District Collectorate	101731	123856	124006	124640
Total	00.101 Collection Charges	101731	123856	124006	124640
	00.103 Land Records				
	61 Land Records				
	61.00.01 Salaries	7594	11468	11468	12959
	61.00.06 Medical Treatment	302	347	347	1
	61.00.07 Allowances	5407	1438	1438	1609
	61.00.11 Domestic Travel Expenses	115	135	135	135
	61.00.13 Office Expenses	-	149	149	149
	61.00.24 Fuel and Lubricants	-	1	1	1
Total	61 Land Records	13418	13538	13538	14854
Total	00.103 Land Records	13418	13538	13538	14854
Total	2029 Land Revenue	266749	209333	209483	180478
M.H.	2052 Secretariat - General Services				
	00.090 Secretariat				
	23 Land Revenue Department				
	23.00.01 Salaries	37633	58512	58512	56988
	23.00.02 Wages	4567	9084	9084	3417
	23.00.06 Medical Treatment	748	1766	1766	1
	23.00.07 Allowances	21436	7995	7995	7958
	23.00.08 Leave Travel Concession	-	1	1	1
	23.00.09 Training Expenses	-	1	1	1
	23.00.11 Domestic Travel Expenses	164	200	200	200
	23.00.13 Office Expenses	2762	1997	1997	1997
	23.00.24 Fuel and Lubricants	-	1	1	1
	23.00.29 Repair and Maintenance	-	1	1	1
	23.00.49 Other Revenue Expenditure	-	-	1886	-
Total	23 Land Revenue Department	67310	79558	81444	70565
Total	00.090 Secretariat	67310	79558	81444	70565
Total	2052 Secretariat - General Services	67310	79558	81444	70565

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
M.H.	2053 District Administration				
	00.093 District Establishments				
	00.45 Gangtok District				
	00.45.01 Salaries	28936	51186	51186	56434
	00.45.02 Wages	7869	33216	33216	32642
	00.45.06 Medical Treatment	1126	1551	1551	1
	00.45.07 Allowances	24135	7340	7340	8003
	00.45.08 Leave Travel Concession	294	1	1	1
	00.45.09 Training Expenses	500	1	1	1
	00.45.11 Domestic Travel Expenses	250	250	250	250
	00.45.13 Office Expenses	3800	2058	2058	4442
	00.45.24 Fuel and Lubricants	1001	1	1	1000
	00.45.29 Repair and Maintenance	501	1	1	2001
	00.45.49 Other Revenue Expenditure	-	1663	1663	4250
	00.45.71 Sikkim Land Record Computerisation Project	163	-	-	-
Total	00.45 Gangtok District	68575	97268	97268	109025
	00.46 Gyalshing District				
	00.46.01 Salaries	17887	30241	30241	29583
	00.46.02 Wages	1646	1929	1929	24283
	00.46.06 Medical Treatment	229	917	917	1
	00.46.07 Allowances	12355	4231	4231	4192
	00.46.09 Training Expenses	-	1	1	1
	00.46.11 Domestic Travel Expenses	350	350	350	350
	00.46.13 Office Expenses	1297	1897	1897	3300
	00.46.24 Fuel and Lubricants	-	1	1	1
	00.46.29 Repair and Maintenance	-	1000	1000	501
	00.46.49 Other Revenue Expenditure	-	100	100	100
	00.46.71 Sikkim Land Record Computerisation Project	99	-	-	-
Total	00.46 Gyalshing District	33863	40667	40667	62312
	00.47 Mangan District				
	00.47.01 Salaries	12590	26885	26885	28469
	00.47.02 Wages	3738	3740	3740	7398
	00.47.06 Medical Treatment	213	808	808	1
	00.47.07 Allowances	10386	4060	4060	4632
	00.47.09 Training Expenses	-	1	1	1
	00.47.11 Domestic Travel Expenses	247	247	247	247
	00.47.13 Office Expenses	1228	1328	1328	2300
	00.47.24 Fuel and Lubricants	-	1	1	1
	00.47.29 Repair and Maintenance	-	1000	1000	1
	00.47.49 Other Revenue Expenditure	-	60	60	60
Total	00.47 Mangan District	28402	38130	38130	43110

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
Major /Sub-Major/Minor/Sub/Detailed Heads			2025-26	2025-26	2026-27
	00.48 Namchi District				
	00.48.01 Salaries	29349	34634	34634	34451
	00.48.02 Wages	6724	46806	46806	45171
	00.48.06 Medical Treatment	1139	1050	1050	1
	00.48.07 Allowances	13509	4917	4917	4449
	00.48.09 Training Expenses	-	1	1	1
	00.48.11 Domestic Travel Expenses	440	441	441	441
	00.48.13 Office Expenses	1549	1649	1649	2700
	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	218	218
	00.48.71 Sikkim Land Record Computerisation Project	217	-	-	-
Total	00.48 Namchi District	52927	89718	89718	87434
	00.49 Pakyong District				
	00.49.01 Salaries	29020	52011	52011	154259
	00.49.02 Wages	7345	28428	28428	27963
	00.49.06 Medical Treatment	1197	1570	1570	1
	00.49.07 Allowances	23154	7497	7497	8354
	00.49.09 Training Expenses	-	1	1	1
	00.49.11 Domestic Travel Expenses	250	250	250	250
	00.49.13 Office Expenses	1998	1998	1998	4500
	00.49.24 Fuel and Lubricants	500	1	1	1
	00.49.29 Repair and Maintenance	26	1	1	1
Total	00.49 Pakyong District	63490	91757	91757	195330
	00.50 Soreng District				
	00.50.01 Salaries	26546	48232	48232	56862
	00.50.02 Wages	8188	35767	35767	34246
	00.50.06 Medical Treatment	396	1462	1462	1
	00.50.07 Allowances	17775	6502	6502	7645
	00.50.09 Training Expenses	-	1	1	1
	00.50.11 Domestic Travel Expenses	300	300	300	300
	00.50.13 Office Expenses	1997	1498	1498	2300
	00.50.24 Fuel and Lubricants	-	1	1	1
	00.50.29 Repair and Maintenance	2154	1	1	1
Total	00.50 Soreng District	57356	93764	93764	101357
	60 Sulabh International (Sanitation Maintenance)				
	44 Head Office Establishment				
	60.44.29 Repair and Maintenance	1164	1164	1164	1164
Total	44 Head Office Establishment	1164	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)

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2024-25	Estimate 2025-26	Estimate 2025-26	Estimate 2026-27
	47 Mangan District				
	60.47.29 Repair and Maintenance	-	1	1	-
Total	47 Mangan District	-	1	1	-
	48 Namchi District				
	60.48.29 Repair and Maintenance	-	1	1	-
Total	48 Namchi District	-	1	1	-
	49 Pakyong District				
	60.49.29 Repair and Maintenance	654	655	655	-
Total	49 Pakyong District	654	655	655	-
Total	60 Sulabh International (Sanitation Maintenance)	2583	2621	2621	1964
Total	00.093 District Establishments	307196	453925	453925	600532
00.094 Other Establishments					
60 Sub-Divisional Establishments					
51 Rongli Sub-Division					
	60.51.01 Salaries	11938	20978	20978	24719
	60.51.02 Wages	2290	5541	5541	5414
	60.51.06 Medical Treatment	543	636	636	1
	60.51.07 Allowances	8053	2934	2934	3435
	60.51.11 Domestic Travel Expenses	100	100	100	200
	60.51.13 Office Expenses	353	600	600	800
	60.51.24 Fuel and Lubricants	196	1	1	1
	60.51.29 Repair and Maintenance	-	1	1	1
Total	51 Rongli Sub-Division	23473	30791	30791	34571
55 Chungthang Sub-Division					
	60.55.01 Salaries	7759	12705	12705	11453
	60.55.02 Wages	577	629	629	2970
	60.55.06 Medical Treatment	251	386	386	1
	60.55.07 Allowances	3855	1756	1756	1596
	60.55.11 Domestic Travel Expenses	100	100	100	200
	60.55.13 Office Expenses	495	600	600	800
	60.55.24 Fuel and Lubricants	-	1	1	1
	60.55.29 Repair and Maintenance	-	1	1	1
Total	55 Chungthang Sub-Division	13037	16178	16178	17022
57 Ravangla Sub-Division					
	60.57.01 Salaries	10279	19145	19145	20498
	60.57.02 Wages	1952	1374	1374	3517
	60.57.06 Medical Treatment	99	580	580	1
	60.57.07 Allowances	6750	2676	2676	2948
	60.57.11 Domestic Travel Expenses	147	147	147	200
	60.57.13 Office Expenses	524	600	600	800
	60.57.24 Fuel and Lubricants	-	1	1	1
	60.57.29 Repair and Maintenance	-	1	1	1
Total	57 Ravangla Sub-Division	19751	24524	24524	27966

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
58 Dzongu					
	60.58.01 Salaries	5408	11041	11041	10447
	60.58.02 Wages	387	387	387	3434
	60.58.06 Medical Treatment	14	335	335	1
	60.58.07 Allowances	4734	1495	1495	1501
	60.58.11 Domestic Travel Expenses	100	100	100	200
	60.58.13 Office Expenses	399	660	660	800
	60.58.24 Fuel and Lubricants	-	1	1	1
	60.58.29 Repair and Maintenance	-	1	1	1
Total	58 Dzongu	11042	14020	14020	16385
59 Kabi					
	60.59.01 Salaries	6074	11450	11450	14795
	60.59.02 Wages	1412	3250	3250	6950
	60.59.06 Medical Treatment	121	347	347	1
	60.59.07 Allowances	4895	1701	1701	2136
	60.59.11 Domestic Travel Expenses	100	100	100	200
	60.59.13 Office Expenses	399	600	600	800
	60.59.24 Fuel and Lubricants	-	1	1	1
	60.59.29 Repair and Maintenance	-	1	1	1
Total	59 Kabi	13001	17450	17450	24884
60 Rangpo					
	60.60.01 Salaries	13896	24255	24255	24521
	60.60.02 Wages	1805	3613	3613	3725
	60.60.06 Medical Treatment	552	735	735	1
	60.60.07 Allowances	8941	3350	3350	3379
	60.60.11 Domestic Travel Expenses	100	100	100	200
	60.60.13 Office Expenses	210	600	600	800
	60.60.24 Fuel and Lubricants	110	1	1	1
	60.60.29 Repair and Maintenance	81	1	1	1
Total	60 Rangpo	25695	32655	32655	32628
61 Yangang					
	60.61.01 Salaries	7847	16457	16457	19436
	60.61.02 Wages	1516	2749	2749	2196
	60.61.06 Medical Treatment	55	499	499	1
	60.61.07 Allowances	5788	2361	2361	2733
	60.61.11 Domestic Travel Expenses	100	100	100	200
	60.61.13 Office Expenses	196	600	600	800
	60.61.24 Fuel and Lubricants	146	1	1	1
	60.61.29 Repair and Maintenance	58	1	1	1
Total	61 Yangang	15706	22768	22768	25368

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
Major /Sub-Major/Minor/Sub/Detailed Heads			2025-26	2025-26	2026-27
	62 Jorethang				
	60.62.01 Salaries	11077	20714	20714	21538
	60.62.02 Wages	1936	3691	3691	3890
	60.62.06 Medical Treatment	146	628	628	1
	60.62.07 Allowances	6052	2855	2855	2964
	60.62.11 Domestic Travel Expenses	100	100	100	200
	60.62.13 Office Expenses	399	600	600	800
	60.62.24 Fuel and Lubricants	-	1	1	1
	60.62.29 Repair and Maintenance	-	1	1	1
Total	62 Jorethang	19710	28590	28590	29395
	63 Yuksom				
	60.63.01 Salaries	6353	12714	12714	13538
	60.63.02 Wages	1148	1119	1119	2518
	60.63.06 Medical Treatment	210	385	385	1
	60.63.07 Allowances	4627	1816	1816	1906
	60.63.11 Domestic Travel Expenses	100	100	100	200
	60.63.13 Office Expenses	399	600	600	800
	60.63.24 Fuel and Lubricants	-	1	1	1
	60.63.29 Repair and Maintenance	-	1	1	1
Total	63 Yuksom	12837	16736	16736	18965
	64 Dentam				
	60.64.01 Salaries	9209	19290	19290	21493
	60.64.02 Wages	2610	4408	4408	4140
	60.64.06 Medical Treatment	408	585	585	1
	60.64.07 Allowances	6782	2792	2792	3557
	60.64.11 Domestic Travel Expenses	100	100	100	200
	60.64.13 Office Expenses	399	600	600	800
	60.64.24 Fuel and Lubricants	-	1	1	1
	60.64.29 Repair and Maintenance	-	1	1	1
Total	64 Dentam	19508	27777	27777	30193
	65 Mangalbaria				
	60.65.01 Salaries	-	-	-	1
	60.65.02 Wages	-	-	-	1
	60.65.06 Medical Treatment	-	-	-	1
	60.65.07 Allowances	-	-	-	1
	60.65.13 Office Expenses	-	600	600	800
	60.65.14 Rent, Rates and Taxes for Land and Buildings	-	1	1	1
	60.65.49 Other Revenue Expenditure	2998	-	-	-
Total	65 Mangalbaria	2998	601	601	805
	66 Rabdang				
	60.66.01 Salaries	-	9325	9325	11684
	60.66.02 Wages	-	2573	2573	2531

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
		2024-25	Estimate	Estimate	Estimate
Major /Sub-Major/Minor/Sub/Detailed Heads			2025-26	2025-26	2026-27
	60.66.06 Medical Treatment	-	283	283	1
	60.66.07 Allowances	-	1158	1158	1484
	60.66.11 Domestic Travel Expenses	-	100	100	200
	60.66.13 Office Expenses	-	600	600	800
	60.66.14 Rent, Rates and Taxes for Land and Buildings	-	1	1	674
	60.66.24 Fuel and Lubricants	-	1	1	1
	60.66.29 Repair and Maintenance	-	1	1	1
	60.66.49 Other Revenue Expenditure	2217	1	1	1
Total	66 Rabdang	2217	14043	14043	17377
	67 Namthang				
	60.67.01 Salaries	-	-	-	1
	60.67.02 Wages	-	-	-	1
	60.67.06 Medical Treatment	-	-	-	1
	60.67.07 Allowances	-	-	-	1
	60.67.11 Domestic Travel Expenses	-	-	-	200
	60.67.13 Office Expenses	-	-	-	800
	60.67.14 Rent, Rates and Taxes for Land and Buildings	-	-	-	1200
	60.67.49 Other Revenue Expenditure	-	1	1	-
Total	67 Namthang	-	1	1	2204
Total	60 Sub-Divisional Establishments	178975	246134	246134	277763
Total	00.094 Other Establishments	178975	246134	246134	277763
Total	2053 District Administration	486171	700059	700059	878295
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	101793	272000	156133	353986
Total	60 Ex-gratia Payment	101793	272000	156133	353986
Total	02.101 Gratuitous Relief	101793	272000	156133	353986
	02.105 Veterinary Care				
	60 Veterinary Care				
	60.00.49 Other Revenue Expenditure	-	-	-	1
Total	60 Veterinary Care	-	-	-	1
Total	02.105 Veterinary Care	-	-	-	1
	02.106 Repairs and Restoration of Damaged Roads and Bridges				
	61 Restoration of Communication Links				
	61.00.49 Other Revenue Expenditure	-	25000	-	10000
Total	61 Restoration of Communication Links	-	25000	-	10000
Total	02.106 Repairs and Restoration of Damaged Roads and Bridges	-	25000	-	10000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
02.107 Repairs and Restoration of Damaged Government Office Buildings					
	60 Repairs and Restoration of Damaged Government Office Buildings				
	60.00.49 Other Revenue Expenditure	-	-	-	1
Total	60 Repairs and Restoration of Damaged Government Office Buildings	-	-	-	1
Total	02.107 Repairs and Restoration of Damaged Government Office Buildings	-	-	-	1
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	-	25000	-	10000
Total	62 Restoration of Drinking Water Supply, Drainage of Flood Water	-	25000	-	10000
Total	02.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works	-	25000	-	10000
02.111 Ex-Gratia Payments to Bereaved Families					
	60 Ex-Gratia Payments to Bereaved Families				
	60.00.49 Other Revenue Expenditure	-	-	-	10000
Total	60 Ex-Gratia Payments to Bereaved Families	-	-	-	10000
Total	02.111 Ex-Gratia Payments to Bereaved Families	-	-	-	10000
02.112 Evacuation of Population					
	60 Evacuation of Population				
	60.00.49 Other Revenue Expenditure	-	-	-	1
Total	60 Evacuation of Population	-	-	-	1
Total	02.112 Evacuation of Population	-	-	-	1
02.122 Repairs and Restoration of Damaged Irrigation and Flood Control Works					
	60 Repairs and Restoration of Damaged Irrigation and Flood Control Works				
	60.00.49 Other Revenue Expenditure	-	-	-	253000
Total	60 Repairs and Restoration of Damaged Irrigation and Flood Control Works	-	-	-	253000
Total	02.122 Repairs and Restoration of Damaged Irrigation and Flood Control Works	-	-	-	253000
02.282 Public Health					
	60 Public Health				
	60.00.49 Other Revenue Expenditure	-	-	-	1
Total	60 Public Health	-	-	-	1
Total	02.282 Public Health	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
02.800 Other Expenditure					
	63 Repairs and Restoration of Power Houses and Lines				
	63.00.49 Other Revenue Expenditure	-	25000	-	-
Total	63 Repairs and Restoration of Power Houses and Lines	-	25000	-	-
64 Other Works					
	64.00.49 Other Revenue Expenditure	101410	679400	348758	-
Total	64 Other Works	101410	679400	348758	-
65 Work under Flood/Landslide (NDRF)					
	65.00.49 Other Revenue Expenditure	1833648	600000	600000	-
Total	65 Work under Flood/Landslide (NDRF)	1833648	600000	600000	-
66 Capacity Building					
	66.00.49 Other Revenue Expenditure	48589	68000	68000	-
Total	66 Capacity Building	48589	68000	68000	-
67 Expansion and Modernisation of Fire Services					
	67.00.49 Other Revenue Expenditure	89345	259240	151899	-
Total	67 Expansion and Modernisation of Fire Services	89345	259240	151899	-
Total	02.800 Other Expenditure	2072992	1631640	1168657	-
Total	02 Flood, Cyclones, etc.	2174785	1953640	1324790	636990
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)	2770317	713400	1452620	-
	00.00.73 Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund (State Share)	57700	78540	78540	-
60 Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund (Central Share)					
	60.00.49 Other Revenue Expenditure	-	-	-	3228300
Total	60 Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund (Central Share)	-	-	-	3228300
61 Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund (State Share)					
	61.00.49 Other Revenue Expenditure	-	-	-	323200
Total	61 Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund (State Share)	-	-	-	323200
Total	05.101 Transfer to Reserve Funds and Deposit Account - State Disaster Response Fund	2828017	791940	1531160	3551500
Total	05 State Disaster Response Fund	2828017	791940	1531160	3551500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	06 Earthquake				
	06.101 Gratuitous Relief				
	60 Ex-gratia Payment				
	60.00.49 Other Revenue Expenditure	-	-	-	1
Total	60 Ex-gratia Payment	-	-	-	1
Total	06.101 Gratuitous Relief	-	-	-	1
	06.105 Veterinary Care				
	60 Veterinary Care				
	60.00.49 Other Revenue Expenditure	-	-	-	1
Total	60 Veterinary Care	-	-	-	1
Total	06.105 Veterinary Care	-	-	-	1
	06.106 Repairs and Restoration of Damaged Roads and Bridges				
	61 Restoration of Communication Links				
	61.00.49 Other Revenue Expenditure	-	-	-	1
Total	61 Restoration of Communication Links	-	-	-	1
Total	06.106 Repairs and Restoration of Damaged Roads and Bridges	-	-	-	1
	06.107 Repairs and Restoration of Damaged Government Office Buildings				
	60 Repairs and Restoration of Damaged Government Office Buildings				
	60.00.49 Other Revenue Expenditure	-	-	-	1
Total	60 Repairs and Restoration of Damaged Government Office Buildings	-	-	-	1
Total	06.107 Repairs and Restoration of Damaged Government Office Buildings	-	-	-	1
	06.109 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	-	-	-	1
Total	62 Restoration of Drinking Water Supply, Drainage of Flood Water	-	-	-	1
Total	06.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works	-	-	-	1
	06.111 Ex-Gratia Payments to Bereaved Families				
	60 Ex-Gratia Payments to Bereaved Families				
	60.00.49 Other Revenue Expenditure	-	-	-	1
Total	60 Ex-Gratia Payments to Bereaved Families	-	-	-	1
Total	06.111 Ex-Gratia Payments to Bereaved Families	-	-	-	1

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
06.112 Evacuation of Population					
	60 Evacuation of Population				
	60.00.49 Other Revenue Expenditure	-	-	-	1
Total	60 Evacuation of Population	-	-	-	1
Total	06.112 Evacuation of Population	-	-	-	1
06.122 Repairs and Restoration of Damaged Irrigation and Flood Control Works					
	60 Repairs and Restoration of Damaged Irrigation and Flood Control Works				
	60.00.49 Other Revenue Expenditure	-	-	-	1
Total	60 Repairs and Restoration of Damaged Irrigation and Flood Control Works	-	-	-	1
Total	06.122 Repairs and Restoration of Damaged Irrigation and Flood Control Works	-	-	-	1
06.282 Public Health					
	60 Public Health				
	60.00.49 Other Revenue Expenditure	-	-	-	1
Total	60 Public Health	-	-	-	1
Total	06.282 Public Health	-	-	-	1
Total	06 Earthquake	-	-	-	9
	08 State Disaster Mitigation Fund				
	08.101 Disaster Mitigation				
	00.00.75 Other Works (SDMF)	25365	338600	57834	-
	67 Other Works (SDMF)				
	67.00.49 Other Revenue Expenditure	-	-	-	562000
Total	67 Other Works (SDMF)	-	-	-	562000
	68 National Glacial Lake Outburst Floods (GLOF)				
	68.00.49 Other Revenue Expenditure	-	440000	422572	219150
Total	68 National Glacial Lake Outburst Floods (GLOF)	-	440000	422572	219150
	69 National Landslide Risk Mitigation Programme				
	69.00.49 Other Revenue Expenditure	-	-	-	350000
Total	69 National Landslide Risk Mitigation Programme	-	-	-	350000
	70 National Earthquake Risk Mitigation Programme				
	70.00.49 Other Revenue Expenditure	-	-	-	1
Total	70 National Earthquake Risk Mitigation Programme	-	-	-	1
Total	08.101 Disaster Mitigation	25365	778600	480406	1131151
08.797 Transfer to Reserve Funds and Deposit Accounts					
	60 Transfer to State Disaster Mitigation Fund				
	60.00.63 Inter Account Transfer (Central Share)	201500	438500	257000	-
	60.00.64 Inter Account Transfer (State Share)	20350	45650	14000	-
Total	60 Transfer to State Disaster Mitigation Fund	221850	484150	271000	-

(In Thousands of Rupees)

		Actuals	Budget	Revised	Budget
Major /Sub-Major/Minor/Sub/Detailed Heads		2024-25	2025-26	2025-26	2026-27
	61 Transfer to State Disaster Mitigation Fund				
	70 Inter Account Transfer (Central Share)				
	61.70.49 Other Revenue Expenditure	-	-	-	510500
Total	70 Inter Account Transfer (Central Share)	-	-	-	510500
	71 Inter Account Transfer (State Share)				
	61.71.49 Other Revenue Expenditure	-	-	-	33000
Total	71 Inter Account Transfer (State Share)	-	-	-	33000
Total	61 Transfer to State Disaster Mitigation Fund	-	-	-	543500
Total	08.797 Transfer to Reserve Funds and Deposit Account	221850	484150	271000	543500
Total	08 State Disaster Mitigation Fund	247215	1262750	751406	1674651
	80 General				
	80.001 Direction and Administration				
	60 Establishment				
	60.00.01 Salaries	10033	17791	17791	20691
	60.00.02 Wages	1711	1758	1758	1290
	60.00.06 Medical Treatment	211	539	539	1
	60.00.07 Allowances	8666	2514	2514	3019
	60.00.11 Domestic Travel Expenses	662	800	800	800
	60.00.13 Office Expenses	576	599	599	599
	60.00.24 Fuel and Lubricants	-	1	1	1
	60.00.29 Repair and Maintenance	-	1	1	1
Total	60 Establishment	21859	24003	24003	26402
Total	80.001 Direction and Administration	21859	24003	24003	26402
	80.101 Center for Training in Disaster Preparedness				
	60 Training				
	60.00.09 Training	-	-	-	2500
Total	60 Training	-	-	-	2500
	61 Quick Response Team (QRT)				
	61.00.49 Other Revenue Expenditure	-	-	-	2500
Total	61 Quick Response Team (QRT)	-	-	-	2500
Total	80.101 Center for Training in Disaster Preparedness	-	-	-	5000
	80.102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas				
	62 Capacity Building for Disaster Response				
	62.00.49 Other Revenue Expenditure	-	-	-	10000
Total	62 Capacity Building for Disaster Response	-	-	-	10000
	64 Establishment of SSDMA				
	64.00.49 Other Revenue Expenditure	2500	2000	2000	-
Total	64 Establishment of SSDMA	2500	2000	2000	-

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	65 Expedition to 19 Glacial Lakes				
	65.00.49 Other Revenue Expenditure	3425	-	-	-
Total	65 Expedition to 19 Glacial Lakes	3425	-	-	-
Total	80.102 Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	5925	2000	2000	10000
	80.103 Assistance to State from National Disaster Response Fund				
	60 National Disaster Response Fund				
	60.00.49 Other Revenue Expenditure	-	-	-	2954353
Total	60 National Disaster Response Fund	-	-	-	2954353
Total	80.103 Assistance to State from National Disaster Response	-	-	-	2954353
	80.800 Other Expenditure				
	60 Equipments and Other Miscellaneous Expenditure				
	60.00.49 Other Revenue Expenditure	-	-	-	556816
Total	60 Equipments and Other Miscellaneous Expenditure	-	-	-	556816
Total	80.800 Other Expenditure	-	-	-	556816
Total	80 General	27784	26003	26003	3552571
Total	2245 Relief on Account of Natural Calamities	5277801	4034333	3633359	9415721
Total	REVENUE SECTION	6098031	5023283	4624345	10545059
	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	-	6000000	-	-
Total	90 Assistance for Management of Flash Flood related Damages of October 3rd and 4th, 2023	-	6000000	-	-
	91 Land Compensation				
	44.91.78 Land	100000	75500	50000	-
Total	91 Land Compensation	100000	75500	50000	-
	92 Land Bank Schemes				
	44.92.78 Land	-	2900	2900	-
Total	92 Land Bank Schemes	-	2900	2900	-
Total	44 Head Office Establishment	100000	6078400	52900	-
	45 Gangtok District				
	60 Various Works at DAC				
	45.60.72 Buildings and Structures	-	-	-	1500
	45.60.74 Furniture and Fixtures	999	2000	2000	-
Total	60 Various Works at DAC	999	2000	2000	1500

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
	61 Consultancy, Drawing Design and Execution of New Secretariat at Tashiling, Gangtok				
	45.61.72 Buildings and Structures	-	-	44000	-
Total	61 Consultancy, Drawing Design and Execution of New Secretariat at Tashiling, Gangtok	-	-	44000	-
Total	45 Gangtok District	999	2000	46000	1500
	46 Gyalshing District				
	60 Land and Damage Compensation				
	46.60.78 Land	25410	-	-	-
Total	60 Land and Damage Compensation	25410	-	-	-
Total	46 Gyalshing District	25410	-	-	-
	47 Mangan District				
	60 Repair and Fencing of VLO at Phensong School under Sub Division Office, Kabi				
	47.60.72 Buildings and Structures	-	1200	1200	-
Total	60 Repair and Fencing of VLO at Phensong School under Sub Division Office, Kabi	-	1200	1200	-
	61 Construction of Various Government Quarters				
	47.61.72 Buildings and Structures	-	-	-	15000
Total	61 Construction of Various Government Quarters	-	-	-	15000
Total	47 Mangan District	-	1200	1200	15000
	48 Namchi District				
	60 Land Acquisition for Pathing Landslide Victims				
	48.60.78 Land	30000	-	-	20000
Total	60 Land Acquisition for Pathing Landslide Victims	30000	-	-	20000
Total	48 Namchi District	30000	-	-	20000
	49 Pakyong District				
	60 Establishment of District Head Quarter				
	49.60.72 Buildings and Structures	-	-	-	2715
Total	60 Establishment of District Head Quarter	-	-	-	2715
	61 Land and Damage Compensation				
	49.61.78 Land	-	-	-	15000
Total	61 Land and Damage Compensation	-	-	-	15000
Total	49 Pakyong District	-	-	-	17715
Total	80.051 Construction	156409	6081600	100100	54215
	80.201 Acquisition of Land				
	60 Land Acquisition for Priority Projects				
	60.00.78 Land	-	-	-	1000
Total	60 Land Acquisition for Priority Projects	-	-	-	1000
Total	80.201 Acquisition of Land	-	-	-	1000
Total	80 General	156409	6081600	100100	55215
Total	4059 Capital Outlay on Public Works	156409	6081600	100100	55215

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads		Actuals 2024-25	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
4070 Capital Outlay on Other Administrative Services					
00.800 Other Expenditure					
23 Land Revenue Department					
44 Head Office Establishment					
23.44.51	Motor Vehicles	18654	4400	12318	-
23.44.52	Machinery and Equipment	-	3000	3000	-
23.44.71	Information, Computer, Telecommunications (ICT)				
	Equipment	249	2160	2160	3150
23.44.72	Buildings and Structures	-	5500	5500	-
23.44.74	Furniture and Fixtures	-	-	-	10000
23.44.78	Land	-	1000000	3065700	-
Total	44 Head Office Establishment	18903	1015060	3088678	13150
Total	23 Land Revenue Department	18903	1015060	3088678	13150
Total	00.800 Other Expenditure	18903	1015060	3088678	13150
Total	4070 Capital Outlay on Other Administrative Services	18903	1015060	3088678	13150
Total	CAPITAL SECTION	175312	7096660	3188778	68365
Total	Voted	6273343	12119943	7813123	10613424

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	-	1953640	1324790	-
Rec	2245 Relief on Account of Natural Calamities, 05.902- Deduct amount met from Calamity Relief Fund	2174784			4163168
Rec	2245 Relief on Account of Natural Calamities, 08.902- Deduct amount met from State Disaster Mitigation Fund	25365	-	-	1131151
Rec	2245 Relief on Account of Natural Calamities, 08.901- Deduct amount met from State Disaster Mitigation Fund	-	778600	778600	-
Rec	2053 District Adm 00.911- Deduct recoveries of overpayments	17	-	-	-