

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, 2019 to defray the charges in respect of Land Revenue and Disaster Management

Voted	Revenue	Capital	Total
	1384080	250200	1634280

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		Budget Estimate	Revised Estimate	Budget Estimate
		2016-17		2017-18	2017-18	2018-19
		Plan	Non-Plan			
REVENUE SECTION						
M.H.	2029 Land Revenue					
	00.001 Direction and Administration					
	00.44 Head Office Establishment					
	00.44.01 Salaries	-	18686	21469	21469	11886
	00.44.11 Travel Expenses	-	68	176	176	176
	00.44.13 Office Expenses	-	2565	3081	3081	3081
	00.44.50 Other Charges	-	5674	4922	4922	4922
Total	00.44 Head Office Establishment	-	26993	29648	29648	20065
Total	00.001 Direction and Administration	-	26993	29648	29648	20065

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
00.101 Collection Charges					
60 District Collectorate					
45 East District					
60.45.01 Salaries	-	26366	28689	28689	25532
60.45.11 Travel Expenses	-	107	107	107	107
60.45.13 Office Expenses	-	783	790	790	790
Total 45 East District	-	27256	29586	29586	26429
46 West District					
60.46.01 Salaries	-	5759	6959	6959	6429
60.46.11 Travel Expenses	-	90	90	90	90
60.46.13 Office Expenses	-	436	436	436	436
Total 46 West District	-	6285	7485	7485	6955
47 North District					
60.47.01 Salaries	-	4828	8865	8865	5796
60.47.11 Travel Expenses	-	200	200	200	200
60.47.13 Office Expenses	-	163	163	163	163
Total 47 North District	-	5191	9228	9228	6159
48 South District					
60.48.01 Salaries	-	16057	18310	18310	5923
60.48.11 Travel Expenses	-	248	248	248	248
60.48.13 Office Expenses	-	675	675	675	675
Total 48 South District	-	16980	19233	19233	6846
Total 60 District Collectorate	-	55712	65532	65532	46389
Total 00.101 Collection Charges	-	55712	65532	65532	46389
00.103 Land Records					
61 Land Records					
61.00.01 Salaries	-	5246	5559	5559	4737
61.00.11 Travel Expenses	-	26	135	135	135
61.00.13 Office Expenses	-	207	225	225	225
Total 61 Land Records	-	5479	5919	5919	5097
Total 00.103 Land Records	-	5479	5919	5919	5097
Total 2029 Land Revenue	-	88184	101099	101099	71551

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
M.H. 2052 Secretariat - General Services					
00.090 Secretariat					
23 Land Revenue Department					
23.00.01 Salaries	-	22705	23151	23151	34389
23.00.11 Travel Expenses	-	80	200	200	200
23.00.13 Office Expenses	-	2563	2671	12671	2671
23.00.42 Lump sum provision for revision of Pay & Allowances	-	-	-	-	54000
Total 23 Land Revenue Department	-	25348	26022	36022	91260
Total 00.090 Secretariat	-	25348	26022	36022	91260
Total 2052 Secretariat - General Services	-	25348	26022	36022	91260
M.H. 2053 District Administration					
00.093 District Establishments					
00.45 East District					
00.45.01 Salaries	-	26948	36110	36110	34567
00.45.11 Travel Expenses	-	150	250	250	250
00.45.13 Office Expenses	-	3860	2317	2317	2317
00.45.50 Other Charges (Entertainment)	-	-	45	45	45
00.45.71 Sikkim Land Record Computerisation	-	-	163	163	163
Total 00.45 East District	-	30958	38885	38885	37342
00.46 West District					
00.46.01 Salaries	-	17678	19493	19493	18125
00.46.11 Travel Expenses	-	353	350	350	350
00.46.13 Office Expenses	-	2076	2077	2077	2077
00.46.50 Other Charges (Entertainment)	-	26	26	26	26
00.46.71 Sikkim Land Record Computerisation	-	101	100	100	100
Total 00.46 West District	-	20234	22046	22046	20678
00.47 North District					
00.47.01 Salaries	-	13094	18259	18259	20689
00.47.11 Travel Expenses	-	247	247	247	247
00.47.13 Office Expenses	-	1673	3123	3123	1673
00.47.14 Rent, Rates and Taxes	-	55	55	55	55

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
00.47.50 Other Charges (Entertainment)	-	30	30	30	30
00.47.71 Sikkim Land Record Computerisation	-	60	60	60	60
Total 00.47 North District	-	15159	21774	21774	22754
00.48 South District					
00.48.01 Salaries	-	20669	20972	20972	33867
00.48.11 Travel Expenses	-	441	441	441	441
00.48.13 Office Expenses	-	1876	1876	1876	1876
00.48.50 Other Charges (Entertainment)	-	45	45	45	45
00.48.71 Sikkim Land Record Computerisation Project	-	218	218	218	218
Total 00.48 South District	-	23249	23552	23552	36447
Total 00.093 District Establishments	-	89600	106257	106257	117221
00.094 Other Establishments					
60 Sub-Divisional Establishments					
50 Pakyong Sub-Division					
60.50.01 Salaries	-	14174	20226	20226	17409
60.50.11 Travel Expenses	-	100	100	100	100
60.50.13 Office Expenses	-	627	484	484	484
Total 50 Pakyong Sub-Division	-	14901	20810	20810	17993
51 Rongli Sub-Division					
60.51.01 Salaries	-	8925	12526	12526	10803
60.51.11 Travel Expenses	-	100	100	100	100
60.51.13 Office Expenses	-	464	464	464	464
Total 51 Rongli Sub-Division	-	9489	13090	13090	11367
52 Soreng Sub-Division					
60.52.01 Salaries	-	13511	14792	14792	13616
60.52.11 Travel Expenses	-	100	100	100	100
60.52.13 Office Expenses	-	471	436	436	436
60.52.14 Rent, Rates and Taxes	-	-	35	35	35
Total 52 Soreng Sub-Division	-	14082	15363	15363	14187

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
55 Chungthang Sub-Division					
60.55.01 Salaries	-	6680	8510	8510	9081
60.55.11 Travel Expenses	-	100	100	100	100
60.55.13 Office Expenses	-	477	477	477	477
Total		7257	9087	9087	9658
57 Ravangla Sub-Division					
60.57.01 Salaries	-	12607	13515	13515	16263
60.57.11 Travel Expenses	-	130	147	147	147
60.57.13 Office Expenses	-	479	484	484	484
60.57.14 Rent, Rates and Taxes	-	44	44	44	44
Total		13260	14190	14190	16938
58 Dzongu					
60.58.01 Salaries	-	5958	8823	8823	9061
60.58.11 Travel Expenses	100	-	100	100	100
60.58.13 Office Expenses	450	-	650	650	650
Total		550	9573	9573	9811
59 Kabi					
60.59.01 Salaries	-	5798	7206	7206	8414
60.59.11 Travel Expenses	100	-	100	100	100
60.59.13 Office Expenses	449	-	650	725	650
Total		549	7956	8031	9164
60 Rangpo					
60.60.01 Salaries	-	8175	10683	10683	9996
60.60.11 Travel Expenses	101	-	100	100	100
60.60.13 Office Expenses	450	-	650	650	650
Total		551	11433	11433	10746
61 Yangang					
60.61.01 Salaries	-	5468	6129	6129	7742
60.61.11 Travel Expenses	100	-	100	100	100
60.61.13 Office Expenses	436	-	650	650	650
Total		536	6879	6879	8492

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
62 Jorethang					
60.62.01 Salaries	-	5016	5567	5567	6303
60.62.11 Travel Expenses	100	-	100	100	100
60.62.13 Office Expenses	450	-	650	650	650
Total 62 Jorethang	550	5016	6317	6317	7053
63 Yoksum					
60.63.01 Salaries	-	5339	5227	5227	3971
60.63.11 Travel Expenses	97	-	100	100	100
60.63.13 Office Expenses	466	-	650	650	650
Total 63 Yoksum	563	5339	5977	5977	4721
64 Dentam					
60.64.01 Salaries	-	5920	5852	5852	6435
60.64.11 Travel Expenses	101	-	100	100	100
60.64.13 Office Expenses	430	-	650	650	650
Total 64 Dentam	531	5920	6602	6602	7185
Total 60 Sub-Divisional Establishments	3830	100663	127277	127352	127315
Total 00.094 Other Establishments	3830	100663	127277	127352	127315
Total 2053 District Administration	3830	190263	233534	233609	244536
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	10869	-	-	-	-
Total 60 Other Buildings	10869	-	-	-	-
Total 60.053 Maintenance and Repairs	10869	-	-	-	-
Total 2059 Public Works	10869	-	-	-	-
2216 Housing					
03 Rural Housing					
03.800 Other Expenditure					
60 Reconstruction of damaged/ collapsed Rural Houses					
60.00.27 Minor Works	120000	-	38000	38000	38000

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19	
	Plan	Non-Plan				
Total	03.800 Other Expenditure	120000	-	38000	38000	38000
Total	03 Rural Housing	120000	-	38000	38000	38000
Total	2216 Housing	120000	-	38000	38000	38000
M.H.	2245 Relief on Account of Natural Calamities					
	02 Flood, Cyclones, etc.					
	02.101 Gratuitous Relief					
	00.00.71 Ex-gratia Payment	-	39388	80000	80000	80000
Total	02.101 Gratuitous Relief	-	39388	80000	80000	80000
	02.106 Repairs and Restoration of Damaged Roads and Bridges					
	00.00.75 Restoration of Communication Links	-	55611	100000	100000	100000
Total	02.106 Repairs and Restoration of Damaged Roads and Bridges	-	55611	100000	100000	100000
	02.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works					
	00.00.78 Restoration of Drinking Water Supply, Drainage of Flood Water	-	22686	25000	25000	25000
Total	02.109 Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works	-	22686	25000	25000	25000
	02.800 Other Expenditure					
	00.00.71 Repairs and Restoration of Power Houses and Lines	-	21045	25000	25000	25000
	00.00.72 Protective Works, Jhora Training and Soil Conservation Works	-	-	-	-	-
	00.00.73 Other Works	-	136418	240000	240000	240000
Total	02.800 Other Expenditure	-	157463	265000	265000	265000
Total	02 Flood, Cyclones, etc.	-	275148	470000	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	-	330000	340000	340000	360000
	00.00.72 Transfer to State Disaster Mitigation Fund	-	-	-	10000	10000

<i>(In Thousands of Rupees)</i>							
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19		
	Plan	Non-Plan					
Total	05.101	Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund	-	330000	340000	350000	370000
Total	05	State Disaster Response Fund	-	330000	340000	350000	370000
	80	General					
	80.001	Direction and Administration					
	60	Establishment					
	60.00.01	Salaries	-	6336	7886	7886	8299
	60.00.11	Travel Expenses	-	265	800	800	800
	60.00.13	Office Expenses	-	621	624	624	624
Total	60	Establishment	-	7222	9310	9310	9723
Total	80.001	Direction and Administration	-	7222	9310	9310	9723
	80.102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas					
	62	Capacity Building for Disaster Response					
	62.00.72	Strengthening of State Disaster Management Authorities and District Disaster Management Authorities in the State (Central Share)	2380	-	2600	2600	2600
	62.00.73	Umbrella Pilot Scheme to Demonstrate benefits of Land slide mitigation measure at Mangan (Central Share)	-	-	20000	20000	20000
	62.00.74	Training of Community Volunteers in Disaster Response in selected 30 most prone districts of India (Aapda Mitra in East District - Central Share)	-	-	-	2270	1
	62.00.75	Works related to State Disaster Mitigation Fund	-	-	-	5000	10000
Total	80.102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	2380	-	22600	29870	32601
Total	80	General	2380	7222	31910	39180	42324
Total	2245	Relief on Account of Natural Calamities	2380	612370	841910	859180	882324
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 (Central Share)	-	-	31408	31408	31408

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17	2017-18	2017-18	2017-18	2018-19
	Plan	Non-Plan			
39.00.71 Agrarian Studies and Computerisation of Land Records (State Share)	-	-	3209	3209	-
Total 39 National Land Record Management Programme (NLRMP)	-	-	34617	34617	31408
71 Cadastral Survey					
71.00.50 Other Charges	5000	-	5000	5000	5000
Total 00.103 Maintenance of Land Records	5000	-	39617	39617	36408
00.800 Other Expenditure					
60 Land Bank Schemes					
60.00.72 Purchase of Land	20000	-	10000	46500	20000
60.00.73 Land Compensation Corpus Fund	300000	-	-	25000	-
Total 60 Land Bank Schemes	320000	-	10000	71500	20000
Total 00.800 Other Expenditure	320000	-	10000	71500	20000
Total 2506 Land Reforms	325000	-	49617	111117	56408
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	2420	-	1	1	1
Total 01 Census Enumeration for Decennial Population Census-2011 (Reimbursable by the Govt. of India)	2420	-	1	1	1
Total 01.800 Other Expenditure	2420	-	1	1	1
Total 01 Census	2420	-	1	1	1
Total 3454 Census Surveys and Statistics	2420	-	1	1	1
Total REVENUE SECTION	464499	916165	1290183	1379028	1384080
CAPITAL SECTION					
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 (Central Share)					

<i>(In Thousands of Rupees)</i>					
Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals 2016-17		Budget Estimate 2017-18	Revised Estimate 2017-18	Budget Estimate 2018-19
	Plan	Non-Plan			
19.76.53 Major Works (Central Share)	-	-	580	5041	200
Total 19 National Scheme for Modernization of Police and other Forces	-	-	580	5041	200
75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)					
66 Reconstruction of Tashiling Secretariat					
75.66.53 Major Works	245425	-	25300	25300	-
Total 66 Reconstruction of Tashiling Secretariat	245425	-	25300	25300	-
67 Retrofitting of Damaged Government Buildings					
75.67.53 Major Works	21770	-	121700	121700	-
Total 67 Retrofitting of Damaged Government Buildings	21770	-	121700	121700	-
Total 75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	267195	-	147000	147000	-
78 Reconstruction of Tashiling Secretariat					
78.00.71 Drawing Design & Execution of Tashiling Secretariat	-	-	350000	450000	200000
79 Land Bank Schemes					
79.0072 Land Compensation Corpus Fund	-	-	-	-	50000
Total 80.051 Construction	267195	-	147580	152041	200
Total 80 General	267195	-	497580	602041	250200
Total 4059 Capital Outlay on Public Works	267195	-	497580	602041	250200
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	6986	-	7400	7400	-
Total 01.101 Urban Water Supply	6986	-	7400	7400	-
Total 01 Water Supply	6986	-	7400	7400	-
Total 4215 Capital Outlay on Water Supply & Sanitation	6986	-	7400	7400	-
M.H. 5054 Capital Outlay on Roads & Bridges					
04 District & Other Roads					
04.337 Road Works					

(In Thousands of Rupees)

Major /Sub-Major/Minor/Sub/Detailed Heads	Actuals		Budget Estimate	Revised Estimate	Budget Estimate
	2016-17	2017-18	2017-18	2017-18	2018-19
	Plan	Non-Plan			
75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)					
70 Rehabilitation of Roads					
75.70.53 Major Works	64771	-	1	1	-
Total 75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	64771	-	1	1	-
Total 04.337 Road Works	64771	-	1	1	-
Total 04 District & Other Roads	64771	-	1	1	-
Total 5054 Capital Outlay on Roads & Bridges	64771	-	1	1	-
Total CAPITAL SECTION	338952	-	504981	609442	250200
Total Voted	803451	916165	1795164	1988470	1634280

Rec	2053 District Adm 00.911- Deduct recoveries of overpayments	-	53	-	-	-
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	-	275148	470000	470000	
Rec	2245 Relief on Account of Natural Calamities, 80.901- Deduct amount met from State Disaster Mitigation Fund	-	-	-	5000	