

(` in lakh)

ACTUALS 2010 - 2011			TOTAL	B.E. 2011 - 2012			TOTAL	R.E. 2011 - 2012			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2012 - 2013			TOTAL
Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR			Non-Plan	Plan	CSS/NEA/NLCPR	
1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17
1467.92			1467.92	1661.57			1661.57	1726.72			1726.72	2054 - Treasury & Accounts	1833.64			1833.64
32194.34	24.05	1608.03	33826.42	30094.09	35.00	781.45	30910.54	31153.95	35.00	1550.40	32739.35	2055 - Police	36506.93	65.00	292.69	36864.62
956.96	267.15		1224.11	983.89	1020.00		2003.89	1007.89	1020.00		2027.89	2056 - Jails	1141.85	913.12		2054.97
57.25			57.25	84.92			84.92	84.92			84.92	2057 - Supplies & Disposals	90.42			90.42
792.71	164.99		957.70	877.32	170.00	330.38	1377.70	888.59	185.00	330.38	1403.97	2058 - Stationery & Printing	1286.78	110.00		1396.78
3146.16	290.81		3436.97	2947.65	350.00		3297.65	3106.27	350.00		3456.27	2059 - Public Works	3158.65	1456.06		4614.71
												2070 - Other Administrative Services				
1345.37			1345.37	1380.44			1380.44	1515.84			1515.84	(1) Home Guards	1740.74		67.00	1807.74
2831.76			2831.76	2782.09			2782.09	3343.24			3343.24	(2) Local Admn. Deptt.	3302.21			3302.21
903.90	146.53		1050.43	950.67	95.00		1045.67	968.71	119.20		1087.91	(3) General Admn. Deptt.	1095.58	70.00		1165.58
115.51	97.00		212.51	107.70	100.00	0.20	207.90	107.70	105.00	24.00	236.70	(4) Admn. Trg. Institute.	134.90	79.46		214.36
343.48			343.48	412.55			412.55	458.20			458.20	(5) Vigilance	472.65			472.65
616.83	186.25	0.09	803.17	500.13	652.00		1152.13	518.75	660.00	149.98	1328.73	(6) Fire Services	554.93	146.79		701.72
51843.71	1792.50	1608.12	55244.33	52460.79	5055.00	1112.03	58627.82	54763.80	5131.20	2054.76	61949.76	TOTAL OF 'A' (d)	64620.13	5295.43	360.52	70276.08
												(e) Pensions & Misc. General Services				
24875.17	78.57		24953.74	21901.00	5388.00		27289.00	21901.00	5388.00		27289.00	2071 - Pension & Other Benefits	23872.00	3000.00		26872.00
123.59			123.59	126.85			126.85	127.35			127.35	2075 - State Lottery (Misc/ Gen. Ser.)	176.50			176.50
24998.76	78.57		25077.33	22027.85	5388.00		27415.85	22028.35	5388.00		27416.35	TOTAL OF 'A' (e)	24048.50	3000.00		27048.50
97302.85	2069.76	1709.63	101082.24	111825.29	10674.00	1301.16	123800.45	115376.31	10750.20	2535.76	128662.27	TOTAL OF 'A' - GEN. SERVICES	125145.20	8622.56	383.30	134151.06
												B. SOCIAL SERVICES				
												<i>(a) Education, Sports, Arts & Culture</i>				
												2202 - General Education				
31830.48	13678.95	2052.71	47562.14	28933.00	14941.00	431.94	44305.94	29306.00	18806.00	4377.61	52489.61	a) School Education	33903.00	20666.22	1321.42	55890.64
518.46	555.64		1074.10	574.00	620.00	154.79	1348.79	599.00	620.00	1323.91	2542.91	b) SCERT	685.00	498.34	746.92	1930.26
3150.66	1985.91	94.98	5231.55	2470.60	3191.50		5662.10	3506.92	4088.33	6.50	7601.75	c) University & Higher Education	4747.55	5229.90	56.10	10033.55
181.67	11.08	1520.27	1713.02	44.95	50.00	197.67	292.62	50.45	50.00	4115.32	4215.77	d) Mizoram Scholarship Board	57.00	516.42	996.39	1569.81
192.61	309.39		502.00	186.60	320.00		506.60	233.90	375.67		609.57	2203 - Tech & Higher Education	305.85	522.82		828.67
386.39	1768.81		2155.20	385.00	2298.56	403.50	3087.06	543.36	2323.56	917.66	3784.58	2204 - Sports & Youth Services	632.00	2910.81	38.22	3581.03
439.08	191.05		630.13	450.00	469.00		919.00	473.12	480.00		953.12	2205 - Arts & Culture	544.00	278.44		822.44
36699.35	18500.83	3667.96	58868.14	33044.15	21890.06	1187.90	56122.11	34712.75	26743.56	10741.00	72197.31	TOTAL OF 'B' (a)	40874.40	30622.95	3159.05	74656.40
												(b) Health & Family Welfare				
												2210 - Medl. & Pub. Health				
4634.20	3698.20	61.73	8394.13	5851.90	4355.72	3.06	10210.68	5851.90	4355.72	33.68	10241.30	i) Health Services	5522.45	4706.21	83.33	10311.99
3072.33	3444.12	132.30	6648.75	3075.60	4080.00	144.84	7300.44	3140.60	4195.62	461.94	7798.16	ii) Hosp. & Medical Edn.	3534.90	3588.12		7123.02
												2211 - Family Welfare				
20.44	125.23	2113.84	2259.51	30.10	132.40	398.36	560.86	30.10	132.40	1814.07	1976.57	i) Health Services	24.50	131.50	568.75	724.75
1.86	102.34		104.20	2.00	95.00		97.00	2.00	95.00		97.00	ii) Hosp. & Medical Edn.	2.10	115.00		117.10
7728.83	7369.89	2307.87	17406.59	8959.60	8663.12	546.26	18168.98	9024.60	8778.74	2309.69	20113.03	TOTAL OF 'B' (b)	9083.95	8540.83	652.08	18276.86

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Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	TOTAL			Non-Plan	Plan	CSS/NEA/ NLCPR	
1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17	
												(c) Water Supply & Sanitation					
4944.12	5522.76	96.93	10563.81	3985.25	4715.60		8700.85	6405.77	4980.60	10.27	11396.64	2215 - Water Supply & Sanitation	4633.25	6050.00		10683.25	
												2216 - Housing					
49.16	250.00		299.16	60.36	200.00		260.36	60.36	200.00		260.36	a) L.A.D.	91.55	40.00		131.55	
508.43			508.43	514.00			514.00	514.00			514.00	b) PWD	514.00			514.00	
												2217 - Urban Development					
82.48	924.99		1007.47	91.44	655.00		746.44	91.44	691.00		782.44	(a) LAD	129.46	283.91		413.37	
991.39	1478.12	364.12	2833.63	1576.04	1289.20	467.97	3333.21	1596.04	1294.20	933.01	3823.25	(b) UD & PA	1915.11	1433.40	514.84	3863.35	
6575.58	8175.87	461.05	15212.50	6227.09	6859.80	467.97	13554.86	8667.61	7165.80	943.28	16776.69	TOTAL OF 'B' (c)	7283.37	7807.31	514.84	15605.52	
												(d) Information & Broadcasting					
495.35	224.42		719.77	500.00	245.00		745.00	527.82	254.50		782.32	2220 - Information & Publicity	637.00	152.00		789.00	
495.35	224.42		719.77	500.00	245.00		745.00	527.82	254.50		782.32	TOTAL OF 'B' (d)	637.00	152.00		789.00	
												e) Welfare SC/ST & Other Backward Classes					
												2225 - Other Backward Classes					
4920.00	2327.00		7247.00	4907.00	2216.00		7123.00	5242.00	2216.00	463.43	7921.43	a) Lai (LADC)	5636.00	4358.52		9994.52	
4417.50	1782.00	203.24	6402.74	4407.00	1813.00	18.74	6238.74	4983.00	2193.00	178.17	7354.17	b) Mara (MADC)	5079.00	3488.33	65.00	8632.33	
2208.50	1778.00	83.98	4070.48	2519.00	1410.00	745.53	4674.53	2702.00	1479.00	745.53	4926.53	c) Chakma (CADC)	2903.00	2787.00		5690.00	
				20.00			20.00	20.00			20.00	d) GAD	20.00			20.00	
11546.00	5887.00	287.22	17720.22	11853.00	5439.00	764.27	18056.27	12947.00	5888.00	1387.13	20222.13	TOTAL OF B (e)	13638.00	10633.85	65.00	24336.85	
												f) Labour & Employment					
403.46	301.74	25.14	730.34	392.48	250.00	27.54	670.02	407.48	279.21	32.82	719.51	2230 - Labour & Employment	455.38	320.54		775.92	
403.46	301.74	25.14	730.34	392.48	250.00	27.54	670.02	407.48	279.21	32.82	719.51	TOTAL OF B (f)	455.38	320.54		775.92	
												g) Social Welfare					
												2235 - Social Welfare					
518.38	2910.22	4374.51	7803.11	443.18	2759.00	7.69	3209.87	461.28	3057.83	2821.83	6340.94	a) Social Welfare	516.08	2874.70	1676.41	5067.19	
119.97			119.97	113.25			113.25	114.64			114.64	b) Relief & Rehab.	155.99		22.79	178.78	
285.28			285.28	307.72			307.72	317.05			317.05	c) Sainik	329.53			329.53	
												d) Ex-gratia					
197.52			197.52	200.00			200.00	200.00			200.00	e) Insurance Scheme (DLI)	200.00			200.00	
												f) Evaluation & Population					
												g) AH & Vety					
36.83	485.00	2561.11	3082.94	43.08	635.00	45.60	723.68	43.08	635.00	1483.76	2161.84	2236 - Nutrition	45.19	889.00	746.26	1680.45	
741.25			741.25	1454.60			1454.60	1668.35			1668.35	2245 - Relief on a/c on NC	1499.60			1499.60	
1899.23	3395.22	6935.62	12230.07	2561.83	3394.00	53.29	6009.12	2804.40	3692.83	4305.59	10802.82	TOTAL OF 'B' (g)	2746.39	3763.70	2445.46	8955.55	
												h) Others					
				50.00			50.00	50.00			50.00	2250 - Other Social Services	50.00			50.00	
												2251 - Sectt. Social Services					
721.91			721.91	924.00			924.00	924.00			924.00	a) - SAD					
125.21			125.21	147.05			147.05	147.05			147.05	b) - Mizoram State Information Com.	190.85			190.85	
847.12			847.12	1121.05			1121.05	1121.05	1121.05		1121.05	TOTAL OF 'B' (h)	240.85			240.85	
66194.92	43854.97	13684.86	123734.75	64659.20	46740.98	3047.23	114447.41	70212.71	52802.64	19719.51	142734.86	TOTAL OF 'B' - SOCIAL SERVICES	74959.34	61841.18	6836.43	143636.95	

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Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR				Non-Plan	Plan	CSS/NEA/ NLCPR	
1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17	
												(f) Industries & Minerals					
												2851 - Vill & Small Industries					
1178.81	3101.75	66.72	4347.28	1292.70	2120.90	181.92	3595.52	1342.30	2205.90	370.34	3918.54	1) Industries	1581.55	7682.75		9264.30	
498.36	936.17		1434.53	579.40	533.50		1112.90	596.40	546.50		1142.90	2) Sericulture	841.55	1605.00		2446.55	
72.43	11.73		84.16	80.40	10.00		90.40	80.40	10.00		90.40	2852 - Other Industries	77.85	10.00		87.85	
269.46	64.24		333.70	288.85	100.00		388.85	288.85	100.00		388.85	2853 - Non-Ferrous Mining & M.L. Industries	317.75	86.80		404.55	
2019.06	4113.89	66.72	6199.67	2241.35	2764.40	181.92	5187.67	2307.95	2862.40	370.34	5540.69	TOTAL OF 'C' (f)	2818.70	9384.55		12203.25	
												(g) Transport					
112.26	115.35		227.61	116.84	100.00		216.84	116.84	100.00		216.84	3053 - Civil Aviation	125.03	50.00		175.03	
4445.20	916.00		5361.20	6655.00	1406.00		8061.00	6839.74	1421.86		8261.60	3054 - Roads & Bridges	7045.00	1985.00		9030.00	
1757.44	412.27		2169.71	2356.83	466.68		2823.51	2356.83	466.68		2823.51	3055 - Road Transport	3039.07	404.98		3444.05	
												3056 - Inland Water Transport (PWD)					
34.83			34.83	44.35			44.35	44.35			44.35	(a) PWD	51.85			51.85	
	5.00		5.00		5.00		5.00		5.00		5.00	(b) Transport		5.00		5.00	
6349.73	1448.62		7798.35	9173.02	1977.68		11150.70	9357.76	1993.54		11351.30	TOTAL OF 'C' (g)	10260.95	2444.98		12705.93	
												(h) Communication					
	422.74	15.20	437.94		380.00		380.00		385.00		385.00	3275 - Other Communication Services		361.72	144.44	506.16	
	422.74	15.20	437.94		380.00		380.00		385.00		385.00	TOTAL OF 'C' (h)		361.72	144.44	506.16	
												(i) Science, Technology & Environment					
37.55	204.83		242.38	36.75	201.00		237.75	36.75	201.00		237.75	3425 - Other Scientific Research	40.50	127.84		168.34	
	30.00		30.00		30.00		30.00		30.00		30.00	3435 - Ecology & Environment					
37.55	234.83		272.38	36.75	231.00		267.75	36.75	231.00		267.75	TOTAL OF 'C' (i)	40.50	127.84		168.34	
												(j) Other General Economics Services					
												3451 - Sectt. Eco. Services					
1004.09			1004.09	1017.00			1017.00	1017.00			1017.00	(a) - SAD					
	864.77		864.77	162.60	5704.39		5866.99	162.60	5704.39		5866.99	(b) - Planning Department	216.10	3696.13		3912.23	
										6.50	6.50	(c) - NEA(Planning)					
192.40	426.17		618.57	186.61	332.31	13.19	532.11	209.72	340.54	28.04	578.30	3452 - Tourism	237.10	361.61		598.71	
												3454 - Census, Surveys & Stats.					
677.12	242.00	73.08	992.20	697.07	240.00	1.60	938.67	707.73	243.60	123.87	1075.20	(a) - Economic & Statistics	809.82	200.00	567.00	1576.82	
												(b) - GAD					
1055.40	205.54	25.76	1286.70	1080.90	221.34	8.42	1310.66	1080.90	221.34	31.84	1334.08	3456 - Civil Supplies	1368.88	121.70	15.75	1506.33	
156.40	104.77		261.17	80.41	110.00	0.10	190.51	158.11	111.00	125.10	394.21	3475 - Other Gen.Eco. Ser. (Weight & Measures)	193.51	97.60	0.10	291.21	
3085.41	1843.25	98.84	5027.50	3224.59	6608.04	23.31	9855.94	3336.06	6620.87	315.35	10272.28	TOTAL OF 'C' (J)	2825.41	4477.04	582.85	7885.30	
42338.73	49472.88	8956.30	100767.91	45648.15	57159.51	1695.60	104503.26	57265.59	59434.18	5433.91	122133.68	TOTAL OF 'C' ECO. SERVICES	58015.62	79542.76	1624.73	139183.11	
205836.50	95397.61	24350.79	325584.90	222132.64	114574.49	6043.99	342751.12	242854.61	122987.02	27689.18	393530.81	TOTAL OF REVENUE ACCOUNT(GROSS)	258120.16	150006.50	8844.46	416971.12	
												DEDUCT RECOVERIES					
				25.00			25.00	25.00			25.00	2059-Public Works Department					
												2215-Public Health Engg. Deptt.					
												2810-Power & Electricity Deptt.					
81.56			81.56	100.00			100.00	100.00			100.00	2058-Printing & Stationary	100.00			100.00	
81.56			81.56	125.00			125.00	125.00			125.00	TOTAL OF RECOVERIES	100.00			100.00	
205754.94	95397.61	24350.79	325503.34	222007.64	114574.49	6043.99	342626.12	242729.61	122987.02	27689.18	393405.81	NET REVENUE ACCOUNTS	258020.16	150006.50	8844.46	416871.12	

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1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17
												A. CAPITAL ACCOUNT OF GENL. SERVICES				
												4055 - C.O. on Police				
685.78	914.15		1599.93		975.00		975.00		975.00	566.99	1541.99	(a) Home		800.00		800.00
												(b) Power				
	695.70		695.70		1118.44		1118.44		1118.44	185.29	1303.73	4059 - C.O. on Public Works				
												(a) Public Works Department		2366.70		2366.70
40.00			40.00		34.00	115.00	149.00		34.00	115.00	149.00	(b) Law & Judicial	185.00	52.00		237.00
									35.00		35.00	(c) Land Revenue & Settlement				
						113.68	113.68					(d) MPSC				
												4070- C.O. on Other Administrative Services		466.00		466.00
								50.00			50.00	4047- C.O. on Fiscal Services				
725.78	1609.85		2335.63		2127.44	228.68	2356.12	50.00	2162.44	867.28	3079.72	TOTAL OF 'A' GENERAL SERVICES	185.00	3684.70		3869.70
												B. CAPITAL ACCOUNT OF SOCIAL SERVICES				
												(a) Education, Sports, Arts & Culture				
												4202 - C.O. on Education, Sports and Arts & Culture				
												a) General Education				
		2163.88	2163.88		8.50	380.51	389.01		8.50	3771.27	3779.77	b) University & Higher Education			104.75	104.75
		20.00	20.00						120.00		120.00	c) Art & Culture		150.00		150.00
		810.65	810.65			1424.27	1424.27		84.00	1563.27	1647.27	d) Sports & Youth Services		76.45		76.45
		2994.53	2994.53		8.50	1804.78	1813.28		212.50	5334.54	5547.04	TOTAL OF 'B'(a)		226.45	104.75	331.20
												(b) Health & Family Welfare				
												4210 - C.O. on Medical & Public Health				
					11.88		11.88		320.50	51.84	372.34	a) Health Services		2.00		2.00
	5.00		5.00		100.00		100.00		100.00		100.00	b) Hospital & Medical Education		0.50	100.00	100.50
	5.00		5.00		111.88		111.88		420.50	51.84	472.34	TOTAL OF 'B' (b)		2.50	100.00	102.50
												(c) Water Supply Sanitation, Housing & Urban Development				
	1422.93	3012.20	4435.13		2460.53	439.43	2899.96		2460.53	1913.13	4373.66	4215 - C.O. on Water Supply & Sanitation		2380.80		2380.80
	757.96		757.96		2676.67		2676.67		2676.67	75.53	2752.20	4216 - C.O. on Housing (PWD)		3027.80		3027.80
												4217 - C.O. on Urban Development				
437.00	3768.38	11.45	4216.83		5976.80	0.20	5977.00		5976.80	389.32	6366.12	a) UD & PA		12901.15	903.69	13804.84
	120.00		120.00		122.40		122.40		122.40		122.40	b) PWD		222.20		222.20
437.00	6069.27	3023.65	9529.92		11236.40	439.63	11676.03		11236.40	2377.98	13614.38	TOTAL OF 'B' (c)		18531.95	903.69	19435.64
												(d) Information				
	65.00		65.00		40.00		40.00		40.00		40.00	4220 - C.O. on Information & Public				
												4235 - C.O. on Social Security & Welfare				
												a) Social Welfare				
												a) Sainik		1666.00	1985.97	3651.97
	65.00		65.00		40.00		40.00		40.00		40.00	TOTAL OF 'B' (d)		1666.00	1985.97	3651.97
437.00	6139.27	6018.18	12594.45		11396.78	2244.41	13641.19		11909.40	7764.36	19673.76	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES		20426.90	3094.41	23521.31

(` in lakh)

ACTUALS 2010 - 2011			TOTAL	B.E. 2011 - 2012			TOTAL	R.E. 2011 - 2012			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2012 - 2013			TOTAL
Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR			Non-Plan	Plan	CSS/NEA/ NLCPR	
1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17
												E. PUBLIC DEBT				
23409.49			23409.49	11895.72	12123.00		24018.72	17108.72	15357.62		32466.34	6003 - Internal Debt of State	6951.56			6951.56
2307.00			2307.00	1798.00			1798.00	1805.12			1805.12	6004 - Loans & Advance from Central	1808.00			1808.00
25716.49			25716.49	13693.72	12123.00		25816.72	18913.84	15357.62		34271.46	TOTAL OF 'E' PUBLIC DEBT	8759.56			8759.56
												F. LOANS AND ADVANCES				
												6202 - Loans for Education etc.				
	500.00		500.00		800.00		800.00		800.00		800.00	6216 - Loans for Housing		400.00		400.00
	51.00		51.00		171.00		171.00		171.00		171.00	6425 - Loans for Co - Operation		75.00		75.00
												6552 - Loans for NEA				
	164.00		164.00									6851 - Loans for Village & Small Industries				
				25.00			25.00	60.00			60.00	7610 - Loans for Government Servant				
2271.80			2271.80	2475.00			2475.00	2475.00			2475.00	(1) - Assembly (MLA)	170.00			170.00
												(2) - Finance	2475.00			2475.00
												7615 - Miscellaneous Loan				
2271.80	715.00		2986.80	2500.00	971.00		3471.00	2535.00	971.00		3506.00	TOTAL OF 'F' LOANS & ADVANCES	2645.00	475.00		3120.00
												H. TRANSFER TO CONTINGENCY FUND				
												7999 - Appropriation to the Contingency Fund				
												FUND				
27988.29	715.00		28703.29	16193.72	13094.00		29287.72	21448.84	16328.62		37777.46	TOTAL OF 'E', 'F', 'H'	11404.56	475.00		11879.56
53498.09	34647.20	15919.06	104064.35	34020.32	55425.51	4537.34	93983.17	42315.00	59789.20	19295.72	121399.92	TOTAL - CAPITAL ACCOUNT (GROSS)	29416.16	79993.50	6343.89	115753.55
												<i>DEDUCT RECOVERIES</i>				
13823.03			13823.03	15000.00			15000.00	15000.00			15000.00	4408-Food, Civil Supplies & Con. Affairs	15000.00			15000.00
												DEDUCT ADVANCES FROM CONTINGENCY FUND				
39675.06	34647.20	15919.06	90241.32	19020.32	55425.51	4537.34	78983.17	27315.00	59789.20	19295.72	106399.92	NET TOTAL - CAPITAL ACCOUNT	14416.16	79993.50	6343.89	100753.55
259334.59	130044.81	40269.85	429649.25	256152.96	170000.00	10581.33	436734.29	285169.61	182776.22	46984.90	514930.73	TOTAL OF REVENUE & CAPITAL (GROSS)	287536.32	230000.00	15188.35	532724.67
<i>13904.59</i>			13904.59	<i>15125.00</i>			15125.00	<i>15125.00</i>			15125.00	<i>Deduct Recoveries</i>	<i>15100.00</i>			<i>15100.00</i>
245430.00	130044.81	40269.85	415744.66	241027.96	170000.00	10581.33	421609.29	270044.61	182776.22	46984.90	499805.73	NET TOTAL	272436.32	230000.00	15188.35	517624.67

DEMAND NO.1

LEGISLATIVE ASSEMBLY

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
750.07			713.25			859.46			(01) - Salaries	964.41			964.41
14.26			16.00			28.60			(02) - Wages	44.00			44.00
64.30			58.60			73.78			(06) - Medical Treatment	92.80			92.80
33.94			66.00			100.30			(11) - Domestic Travel Expenses	108.00			108.00
22.50			33.00			33.00			(12) - Foreign Travel Expenses	33.00			33.00
173.55			180.00			180.00			(13) - Office Expenses	180.00			180.00
6.34			15.00			15.00			(16) - Publications	15.00			15.00
5.00			8.00			8.00			(20) - Other Administrative Expenses	8.00			8.00
6.00			6.00			8.10			(21) - Supplies and Materials	9.00			9.00
41.74			50.00			50.00			(27) - Minor Works	50.00			50.00
34.40			36.00			36.00			(50) - Other Charges	38.00			38.00
18.00			25.00			25.00			(52) - Machinery and Equipment	25.00			25.00
			25.00			60.00			(55) - Loans and Advances	170.00			170.00
			1.00			1.00			(64) - Write Off/Losses	8.67			8.67
1170.10			1232.85			1478.24			TOTAL OF DEMAND NO.1	1745.88			1745.88

DEMAND NO.1
LEGISLATIVE ASSEMBLY
Schedule for Object Headwise Expenditure

Major Head : 2011 - Parliament/State/Union Territory Legislatures

(` in lakh)

<i>Actuals 2010-11</i>			<i>Budget Estimates 2011-12</i>			<i>Revised Estimates 2011-12</i>			<i>Head of Account</i>	<i>Budget Estimates 2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/N LCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non- Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
750.07			713.25			859.46			(01) - Salaries	964.41			964.41
14.26			16.00			28.60			(02) - Wages	44.00			44.00
64.30			58.60			73.78			(06) - Medical Treatment	92.80			92.80
33.94			66.00			100.30			(11) - Domestic Travel Expenses	108.00			108.00
22.50			33.00			33.00			(12) - Foreign Travel Expenses	33.00			33.00
173.55			180.00			180.00			(13) - Office Expenses	180.00			180.00
6.34			15.00			15.00			(16) - Publications	15.00			15.00
5.00			8.00			8.00			(20) - Other Administrative Expenses	8.00			8.00
6.00			6.00			8.10			(21) - Supplies and Materials	9.00			9.00
41.74			50.00			50.00			(27) - Minor Works	50.00			50.00
34.40			36.00			36.00			(50) - Other Charges	36.00			36.00
18.00			25.00			25.00			(52) - Machinery and Equipment	25.00			25.00
			1.00			1.00			(64) - Write Off/Losses	8.67			8.67
1170.10			1207.85			1418.24			TOTAL OF MAJOR HEAD : 2011	1573.88			1573.88
Major Head : 2015 - Elections													
									(50) - Other Charges	2.00			2.00
									TOTAL OF MAJOR HEAD : 2015	2.00			2.00
Major Head : 7610 - Loans to Government Servants etc.													
			25.00			60.00			(55) - Loans and Advances	170.00			170.00
			25.00			60.00			TOTAL OF MAJOR HEAD : 7610	170.00			170.00

DEMAND NO. 1

LEGISLATIVE ASSEMBLY

Controlling Officer : Secretary, Mizoram Legislative Assembly

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1488.68	170.00	1658.68
Charged	87.20		87.20
Total	1575.88	170.00	1745.88

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2011 - Parliament/State/Union Territory Legislatures

Sub Major Head : 02 - State / Union Territory Legislatures

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Legislative Assembly				
									Sub Head : 01 - Speaker/Dy. Speaker (Charged)				
									Detail Head : 01 - Speaker / Dy. Speaker				
5.39			6.50			21.89			Object Head : (01)-Salaries	16.20			16.20
5.39			10.00			10.00			(06)-Medical Treatment	10.00			10.00
4.95			10.00			13.50			(11)-Domestic Travel Expenses	16.00			16.00
22.50			30.00			30.00			(12)-Foreign Travel Expenses	30.00			30.00
									Detail Head : 02 - Discretionary Grant by Speaker				
13.79			10.00			10.00			(50)-Other Charges	10.00			10.00
									Detail Head : 03 - Discretionary Grant by Dy. Speaker				
			5.00			5.00			(50)-Other Charges	5.00			5.00
52.02			71.50			90.39			Total of 101(01) (Charged)	87.20			87.20
									Minor Head : 101 - Legislative Assembly				
									Sub Head : 02-M.L.A (Voted)				
									Detail Head : 00				
52.48			50.00			180.82			Object Head : (01)-Salaries	132.60			132.60
0.68			1.00			13.60			(02)-Wages	24.00			24.00
13.53			25.00			25.00			(06)-Medical Treatment	25.00			25.00
20.14			44.00			74.80			(11)-Domestic Travel Expenses	80.00			80.00
			1.00			1.00			(12)-Foreign Travel Expenses	1.00			1.00
84.08			90.00			90.00			(13)-Office Expenses	90.00			90.00
6.00			6.00			8.10			(21)-Supplies and Materials	9.00			9.00
20.74			25.00			25.00			(27)-Minor Works	25.00			25.00
15.61			16.00			16.00			(50)-Other Charges	16.00			16.00
			1.00			1.00			(64)-Write Off/Loses	8.67			8.67
213.26			259.00			435.32			Total of 101(02) (Voted)	411.27			411.27
									Sub Head : 03-Ex-M.L.A (Voted)				
									Detail Head : 00				
									Object Head (06)-Medical Treatment	25.00			25.00
									Total of 101(03) (Voted)	25.00			25.00

DEMAND NO. 1

LEGISLATIVE ASSEMBLY

Controlling Officer : Secretary, Mizoram Legislative Assembly

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2011 - Parliament/State/Union Territory Legislatures

Sub Major Head : 02 - State / Union Territory Legislatures

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 103 - Legislative Secretariat				
									Sub Head : 01 - Assembly Secretariat (Voted)				
									Detail Head : 00				
668.06			625.75			625.75			Object Head : (01)-Salaries	783.95			783.95
13.58			15.00			15.00			(02)-Wages	20.00			20.00
44.00			22.00			37.18			(06)-Medical Treatment	31.20			31.20
8.85			12.00			12.00			(11)-Domestic Travel Expenses	12.00			12.00
			2.00			2.00			(12)-Foreign Travel Expenses	2.00			2.00
89.47			90.00			90.00			(13)-Office Expenses	90.00			90.00
6.34			15.00			15.00			(16)-Publications	15.00			15.00
5.00			8.00			8.00			(20)-Other Administrative Expenses	8.00			8.00
21.00			25.00			25.00			(27)-Minor Works	25.00			25.00
18.00			25.00			25.00			(52)-Machinery and Equipment	25.00			25.00
874.30			839.75			854.93			Total of 103(01) (Voted)	1012.15			1012.15
									Sub Head : 02 - Library (Voted)				
									Detail Head : 00				
11.37			14.00			14.00			Object Head : (01)-Salaries	14.16			14.16
0.43			0.60			0.60			(06)-Medical Treatment	0.60			0.60
11.80			14.60			14.60			Total of 103(02) (Voted)	14.76			14.76
									Sub Head : 03 - Printing Press (Voted)				
									Detail Head : 00				
12.77			17.00			17.00			Object Head : (01)-Salaries	17.50			17.50
0.95			1.00			1.00			(06)-Medical Treatment	1.00			1.00
5.00			5.00			5.00			(50)-Other Charges	5.00			5.00
18.72			23.00			23.00			Total of 103(03) (Voted)	23.50			23.50
1118.08			1136.35			1327.85			TOTAL OF MAJOR HEAD : 2011 (VOTED)	1486.68			1486.68
52.02			71.50			90.39			TOTAL OF MAJOR HEAD : 2011 (CHARGED)	87.20			87.20

DEMAND NO. 1

LEGISLATIVE ASSEMBLY

Controlling Officer : Secretary, Mizoram Legislative Assembly

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2015-Elections

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 800-Other Expenditure				
									Sub Head : 01 - Charges for Election to President				
									Detail Head : 00				
									(50)-Other Charges	2.00			2.00
									Total of 800(01) (Voted)	2.00			2.00
									TOTAL OF MAJOR HEAD : 2015 (VOTED)	2.00			2.00
1170.10			1207.85			1418.24			TOTAL OF REVENUE SECTION	1575.88			1575.88
1118.08			1136.35			1327.85			TOTAL OF VOTED (REVENUE)	1488.68			1488.68
52.02			71.50			90.39			TOTAL OF CHARGED (REVENUE)	87.20			87.20
									CAPITAL SECTION				
									Major Head : 7610 - Loans to Government Servants etc.				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to MLAs				
									Detail Head : 00				
			25.00			60.00			Object Head (55)-Loans and Advances	170.00			170.00
			25.00			60.00			Total of 201(01) (Voted)	170.00			170.00
			25.00			60.00			TOTAL OF MAJOR HEAD : 7610 (VOTED)	170.00			170.00
1170.10			1232.85			1478.24			TOTAL OF DEMAND NO. 1	1745.88			1745.88
1118.08			1161.35			1387.85			TOTAL OF VOTED (REVENUE & CAPITAL)	1658.68			1658.68
52.02			71.50			90.39			TOTAL OF CHARGED	87.20			87.20

DEMAND NO.2

GOVERNOR

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
224.27			254.05			254.05			(01) - Salaries	278.20			278.20
6.45			6.43			6.43			(02) - Wages	6.43			6.43
36.39			6.35			31.90			(06) - Medical Treatment	6.35			6.35
12.78			31.00			31.00			(11) - Domestic Travel Expenses	31.00			31.00
42.63			41.33			41.33			(13) - Office Expenses	41.33			41.33
1.00			1.00			1.00			(16) - Publication	1.00			1.00
7.02			1.50			1.50			(20) - Other Administrative Expenses	1.50			1.50
0.46			5.50			5.50			(21) - Supplies and Materials	5.50			5.50
18.65			18.30			18.30			(27) - Minor Works	18.30			18.30
22.41			17.16			17.10			(50) - Other Charges	17.10			17.10
372.06			382.62			408.11			TOTAL OF DEMAND NO.2	406.71			406.71

Major Head : 2012 - President, Vice President/Governor, Administrator of Union Territories

224.27			254.05			254.05			(01) - Salaries	278.20			278.20
6.45			6.43			6.43			(02) - Wages	6.43			6.43
36.39			6.35			31.90			(06) - Medical Treatment	6.35			6.35
12.78			31.00			31.00			(11) - Domestic Travel Expenses	31.00			31.00
42.63			41.33			41.33			(13) - Office Expenses	41.33			41.33
1.00			1.00			1.00			(16) - Publication	1.00			1.00
7.02			1.50			1.50			(20) - Other Administrative Expenses	1.50			1.50
0.46			5.50			5.50			(21) - Supplies and Materials	5.50			5.50
18.65			18.30			18.30			(27) - Minor Works	18.30			18.30
22.41			17.16			17.10			(50) - Other Charges	17.10			17.10
372.06			382.62			408.11			TOTAL OF MAJOR HEAD : 2012	406.71			406.71

DEMAND NO. 2

GOVERNOR

Controlling Officer : Secretary to the Governor

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	10.60		10.60
Charged	396.11		396.11
Total	406.71		406.71

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2012 - President, Vice President/Governor, Administrator of Union Territories

Sub Major Head : 03 - Governor/Administrator of Union Territories

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 090 - Secretariat				
									Sub Head : (01) - Governor's Secretariat (Charged)				
									Detail Head : 00				
130.50			151.50			151.50			Object Head (01) - Salaries	165.00			165.00
6.45			6.43			6.43			(02) - Wages	6.43			6.43
13.26			3.30			17.80			(06) - Medical Treatment	3.30			3.30
1.43			7.00			7.00			(11) - Domestic Travel Expenses	7.00			7.00
40.35			38.33			38.33			(13) - Office Expenses	38.33			38.33
1.00			1.00			1.00			(16) - Publications	1.00			1.00
1.00			1.00			1.00			(50) - Other Charges	1.00			1.00
193.99			208.56			223.06			Total of 090(01) (Charged)	222.06			222.06
									Minor Head : 101 - Emolument and Allowances of the Governor /				
									Administrator of Union Territories				
									Sub Head : (01) - Emolument & Allowances of Governor (Charged)				
									Detail Head : 00				
8.63			13.20			13.20			Object Head (01) - Salaries	13.20			13.20
8.63			13.20			13.20			Total of 101(01) (Charged)	13.20			13.20
									Minor Head : 102 - Discretionary Grants				
									Sub Head : (01) - Discretionary Grants by Governor (Voted)				
									Detail Head : 00				
7.94			8.00			8.00			Object Head (50) - Other Charges	8.00			8.00
7.94			8.00			8.00			Total of 102(01) (Voted)	8.00			8.00

DEMAND NO. 2

GOVERNOR

Controlling Officer : Secretary to the Governor

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2012 - President, Vice President/Governor, Administrator of Union Territories

Sub Major Head : 03 - Governor/Administrator of Union Territories

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Discretary Grant				
									Sub Head : (02) - Cultural Disc. Grant (Voted)				
									Detail Head : 00				
1.06			1.06			1.00			Object Head (50) - Other Charges	1.00			1.00
1.06			1.06			1.00			Total of 102(02) (Voted)	1.00			1.00
									Minor Head : 103 - Household Establishment				
									Sub Head : (01) - Household Estt. of Governor (Charged)				
									Detail Head : 00				
85.14			89.35			89.35			Object Head (01) - Salaries	100.00			100.00
23.13			3.05			14.10			(06) - Medical Treatment	3.05			3.05
4.81			9.00			9.00			(11) - Domestic Travel Expenses	9.00			9.00
2.28			3.00			3.00			(13) - Office Expenses	3.00			3.00
6.73			1.00			1.00			(20) - Other Administrative Expenses	1.00			1.00
0.46			5.50			5.50			(21) - Supplies and Materials	5.50			5.50
18.65			18.30			18.30			(27) - Minor Works	18.30			18.30
5.98			1.00			1.00			(50) - Other Charges	1.00			1.00
147.18			130.20			141.25			Total of 103(01) (Charged)	140.85			140.85
									Minor Head : 105 - Medical Facilities				
									Sub Head : (01) - Medical Allowances to Governor (Voted)				
									Detail Head : 00				
0.60			0.60			0.60			Object Head (50) - Other Charges	0.60			0.60
0.60			0.60			0.60			Total of 105(01) (Voted)	0.60			0.60
									Minor Head : 106 - Entertainment Expenses				
									Sub Head : (01) - Entertainment Expenses to Governor (Charged)				
									Detail Head : 00				
0.29			0.50			0.50			Object Head : (20) - Other Administrative Expenses	0.50			0.50
0.29			0.50			0.50			Total of 106(01) (Charged)	0.50			0.50

DEMAND NO. 2

GOVERNOR

Controlling Officer : Secretary to the Governor

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2012 - President, Vice President/Governor, Administrator of Union Territories

Sub Major Head : 03 - Governor/Administrator of Union Territories

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11		Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan		CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 107 - Expenditure from Contract Allowance				
									Sub Head : (01) - Contract Allowances to Governor (Charged)				
									Detail Head : 00				
4.83			4.50			4.50			Object Head (50) - Other Charges	4.50			4.50
4.83			4.50			4.50			Total of 107(01) (Charged)	4.50			4.50
									Minor Head : 108 - Tour Expenses				
									Sub Head : (01) - Tour Expenses to Governor (Charged)				
									Detail Head : 00				
6.54			15.00			15.00			Object Head (11) - Domestic Travel Expenses	15.00			15.00
6.54			15.00			15.00			Total of 108(01) (Charged)	15.00			15.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Secret Services to Governor (Voted)				
									Detail Head : 00				
1.00			1.00			1.00			Object Head (50) - Other Charges	1.00			1.00
1.00			1.00			1.00			Total of 800(01) (Voted)	1.00			1.00
361.46			371.96			397.51			TOTAL OF MAJOR HEAD : 2012 (CHARGED)	396.11			396.11
10.60			10.66			10.60			TOTAL OF MAJOR HEAD : 2012 (VOTED)	10.60			10.60
372.06			382.62			408.11			TOTAL OF DEMAND NO. 2	406.71			406.71

10
DEMAND NO.3
COUNCIL OF MINISTERS
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

<i>Actuals 2010-11</i>			<i>Budget Estimates 2011-12</i>			<i>Revised Estimates 2011-12</i>			<i>Head of Account</i>	<i>Budget Estimates 2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
204.56			174.50			315.56			(01) - Salaries	271.10			271.10
17.00			17.00			17.00			(02) - Wages	17.00			17.00
47.55			44.50			69.68			(06) - Medical Treatment	44.50			44.50
18.88			50.00			50.00			(11) - Domestic Travel Expenses	50.00			50.00
6.07			4.50			8.50			(12) - Foreign Travel Expenses	4.50			4.50
64.43			60.00			60.00			(13) - Office Expenses	60.00			60.00
10.08			12.60			25.62			(14) - Rent, Rates, Taxes	12.60			12.60
4.97			6.00			6.00			(16) - Publications	6.00			6.00
5.00			5.00			5.00			(20) - Other Administrative Expenses	5.00			5.00
4.69			6.00			6.00			(21) - Supplies and Materials	6.00			6.00
2.97			3.00			3.00			(27) - Minor Works	3.00			3.00
84.00			81.00			85.57			(50) - Other Charges	81.00			81.00
470.20			464.10			651.93			TOTAL OF DEMAND NO.3	560.70			560.70

11
DEMAND NO.3
COUNCIL OF MINISTERS
Schedule for Object Headwise Expenditure
Major Head : 2013- Council of Ministers

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									SAD				
67.44			57.00			190.30			(01) - Salaries	148.70			148.70
32.42			40.00			60.00			(06) - Medical Treatment	40.00			40.00
4.50			33.00			33.00			(11) - Domestic Travel Expenses	33.00			33.00
			2.00			6.00			(12) - Foreign Travel Expenses	2.00			2.00
37.85			38.00			38.00			(13) - Office Expenses	38.00			38.00
10.08			12.60			25.62			(14) - Rent, Rates, Taxes	12.60			12.60
1.57			2.00			2.00			(16) - Publications	2.00			2.00
3.99			5.00			5.00			(21) - Supplies and Materials	5.00			5.00
2.97			3.00			3.00			(27) - Minor Works	3.00			3.00
72.00			69.00			69.00			(50) - Other Charges	69.00			69.00
232.82			261.60			431.92			TOTAL OF MAJOR HEAD : 2013(SAD)	353.30			353.30
10.92			3.50			11.26			(01) - Salaries	8.40			8.40
3.63			3.00			3.00			(06) - Medical Treatment	3.00			3.00
4.38			7.00			7.00			(11) - Domestic Travel Expenses	7.00			7.00
6.07			2.50			2.50			(12) - Foreign Travel Expenses	2.50			2.50
2.11			2.00			2.00			(13) - Office Expenses	2.00			2.00
0.40			1.00			1.00			(16) - Publications	1.00			1.00
0.70			1.00			1.00			(21) - Supplies and Materials	1.00			1.00
11.00			11.00			15.57			(50) - Other Charges	11.00			11.00
39.21			31.00			43.33			TOTAL OF MAJOR HEAD : 2013(CMO)	35.90			35.90
272.03			292.60			475.25			TOTAL OF MAJOR HEAD : 2013	389.20			389.20

DEMAND NO.3

COUNCIL OF MINISTERS

Schedule for Object Headwise Expenditure

Major Head : 2052 - Secretariat General Services

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
126.20			114.00			114.00			(01) - Salaries	114.00			114.00
17.00			17.00			17.00			(02) - Wages	17.00			17.00
11.50			1.50			6.68			(06) - Medical Treatment	1.50			1.50
10.00			10.00			10.00			(11) - Domestic Travel Expenses	10.00			10.00
24.47			20.00			20.00			(13) - Office Expenses	20.00			20.00
3.00			3.00			3.00			(16) - Publications	3.00			3.00
5.00			5.00			5.00			(20) - Other Administrative Expenses	5.00			5.00
1.00			1.00			1.00			(50) - Other Charges	1.00			1.00
198.17			171.50			176.68			TOTAL OF MAJOR HEAD : 2052(CMO)	171.50			171.50

13
DEMAND NO. 3
COUNCIL OF MINISTERS

Controlling Officer : Secretary, Secretariat Administration Department

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	560.70		560.70
Charged			
Total	560.70		560.70

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2013 - Council of Ministers

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Salary of Ministers and Deputy Ministers				
									Sub Head : (01) - Salary of Ministers				
									Detail Head : 00				
67.44			57.00			190.30			Object Head (01) - Salaries	148.70			148.70
32.42			40.00			60.00			(06) - Medical Treatment	40.00			40.00
37.85			38.00			38.00			(13) - Office Expenses	38.00			38.00
10.08			12.60			25.62			(14) - Rents, Rates, Taxes	12.60			12.60
1.57			2.00			2.00			(16) - Publications	2.00			2.00
3.99			5.00			5.00			(21) - Supplies and Materials	5.00			5.00
2.97			3.00			3.00			(27) - Minor Works	3.00			3.00
156.32			157.60			323.92			Total of 101(01)	249.30			249.30
									Minor Head : 105 - Discretionary Grants by Ministers				
									Sub Head : (01) - Disc. Grants by Ministers				
									Detail Head : 02 - Discretionary Grants by Ministers				
7.50			45.00			45.00			Object Head (50) - Other Charges	45.00			45.00
									Detail Head : 03 - Discretionary Grants by Minister of State				
49.50			6.00			6.00			Object Head (50) - Other Charges	6.00			6.00
									Detail Head : 04 - Discretionary Grants by Parliamentary Secretaries				
15.00			18.00			18.00			Object Head (50) - Other Charges	18.00			18.00
72.00			69.00			69.00			Total of 105	69.00			69.00
									Minor Head : 108 - Tour Expenses				
									Detail Head : (01) - Tour Expenses				
									Object Head : 00				
4.50			33.00			33.00			(11) - Domestic Travel Expenses	33.00			33.00
			2.00			6.00			(12) - Foreign Travel Expenses	2.00			2.00
4.50			35.00			39.00			Total of 108(01)	35.00			35.00
232.82			261.60			431.92			TOTAL OF MAJOR HEAD 2013 - SAD	353.30			353.30

14
DEMAND NO. 3
COUNCIL OF MINISTERS
Controlling Officer : Secretary to Chief Minister
REVENUE SECTION
Sector : 'A' General Services
Major Head : 2013 - Council of Ministers
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Salary of Ministers and Deputy Ministers				
									Sub Head : (02) - Salary of Chief Minister				
									Detail Head : 00				
10.92			3.50			11.26			Object Head (01) - Salaries	8.40			8.40
3.63			3.00			3.00			(06) - Medical Treatment	3.00			3.00
4.38			7.00			7.00			(11) - Domestic Travel Expense	7.00			7.00
6.07			2.50			2.50			(12) - Foreign Travel Expenses	2.50			2.50
2.11			2.00			2.00			(13) - Office Expenses	2.00			2.00
0.40			1.00			1.00			(16) - Publications	1.00			1.00
0.70			1.00			1.00			(21) - Supplies and Materials	1.00			1.00
1.00			1.00			5.57			(50) - Other Charges	1.00			1.00
29.21			21.00			33.33			Total of 101(02)	25.90			25.90
									Minor Head : 105 - Disc. Grants by Ministers				
									Sub Head : (01) - Disc. Grants by Ministers				
									Detail Head : 01 - Discretionary Grants by Chief Minister				
10.00			10.00			10.00			Object Head (50) - Other Charges	10.00			10.00
10.00			10.00			10.00			Total of 105(01)	10.00			10.00
39.21			31.00			43.33			TOTAL OF MAJOR HEAD : 2013 - CMO	35.90			35.90

DEMAND NO. 3

COUNCIL OF MINISTERS

Controlling Officer : Secretary to Chief Minister

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 - Secretariat General Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 090 - Secretariat				
									Sub Head : (18) - Chief Minister's Secretariat				
									Detail Head : 00				
126.20			114.00			114.00			Object Head (01) - Salaries	114.00			114.00
17.00			17.00			17.00			(02) - Wages	17.00			17.00
11.50			1.50			6.68			(06) - Medical Treatment	1.50			1.50
10.00			10.00			10.00			(11) - Domestic Travel Expense	10.00			10.00
24.47			20.00			20.00			(13) - Office Expenses	20.00			20.00
3.00			3.00			3.00			(16) - Publications	3.00			3.00
5.00			5.00			5.00			(20) - Other Administrative Expenses	5.00			5.00
1.00			1.00			1.00			(50) - Other Charges	1.00			1.00
198.17			171.50			176.68			Total of 090 (18)	171.50			171.50
198.17			171.50			176.68			TOTAL OF MAJOR HEAD : 2052	171.50			171.50
237.38			202.50			220.01			TOTAL OF CHIEF MINISTER'S OFFICE	207.40			207.40
232.82			261.60			431.92			TOTAL OF SAD	353.30			353.30
272.03			292.60			475.25			TOTAL OF MAJOR HEAD : 2013	389.20			389.20
198.17			171.50			176.68			TOTAL OF MAJOR HEAD : 2052	171.50			171.50
470.20			464.10			651.93			TOTAL OF DEMAND NO. 3 (VOTED)	560.70			560.70

**DEMAND NO.4
LAW & JUDICIAL**

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

<i>Actuals 2010-11</i>			<i>Budget Estimates 2011-12</i>			<i>Revised Estimates 2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
1082.00	16.99		1143.00	36.00		1198.00	36.00	2.92	(01) - Salaries	1467.55	40.35		1507.90
77.03	7.63		98.79	11.97		112.35	11.97		(02) - Wages	127.49	12.40		139.89
53.59	0.31		49.30	0.08		52.85	0.08		(06) - Medical Treatment	25.10	3.75		28.85
29.82			27.00	0.03		30.50	0.03		(11) - Domestic Travel Expenses	29.50			29.50
147.89	22.86		84.90	9.00		150.55	9.00		(13) - Office Expenses	89.40	8.00		97.40
7.35	7.96		7.00	15.00		7.00	15.00		(16) - Publications	7.00	4.50		11.50
2.09			0.80			0.80			(20) - Other Administrative Expenses	0.80			0.80
3.89	0.85		4.00	0.92		4.21	0.92		(26) - Advertising and Publicity	5.00	1.41		6.41
2.97			3.00			3.00			(27) - Minor Works	3.00			3.00
136.23			151.00			171.02		0.44	(28) - Professional Services	159.10			159.10
56.91	24.52		8.90	28.00		42.65	28.00		(50) - Other Charges	35.50	156.00		191.50
3.50			2.00			2.00			(51) - Motor Vehicles	2.00			2.00
				34.00	115.00		34.00	115.00	(53) - Major Works	185.00	52.00		237.00
1603.27	81.12		1579.69	135.00	115.00	1774.93	135.00	118.36	TOTAL OF DEMAND NO.4 (VOTED)	2136.44	278.41		2414.85
				34.00	115.00		34.00	115.00	<i>Deduct works transferred to PWD/PHE/P&E</i>		52.00		52.00
1603.27	81.12		1579.69	101.00		1774.93	101.00	3.36	NET TOTAL OF DEMAND NO.4	2136.44	226.41		2362.85

17
DEMAND NO.4
LAW & JUDICIAL
Schedule for Object Headwise Expenditure

<i>Actuals</i>			<i>Major Head : 2014 - Administration of Justice</i>						<i>(` in lakh)</i>				
<i>Actual 2010-11</i>			<i>Budget Estimates 2011-12</i>			<i>Revised Estimates 2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>	<i>Total</i>
1082.00	16.99		1143.00	36.00		1198.00	36.00	2.92	(01) - Salaries	1467.55	40.35		1507.90
77.03	7.63		98.79	11.97		112.35	11.97		(02) - Wages	127.49	12.40		139.89
53.59	0.31		49.30	0.08		52.85	0.08		(06) - Medical Treatment	25.10	3.75		28.85
29.82			27.00	0.03		30.50	0.03		(11) - Domestic Travel Expenses	29.50			29.50
147.89	22.86		84.90	9.00		150.55	9.00		(13) - Office Expenses	89.40	8.00		97.40
7.35	7.96		7.00	15.00		7.00	15.00		(16) - Publications	7.00	4.50		11.50
2.09			0.80			0.80			(20) - Other Administrative Expenses	0.80			0.80
3.89	0.85		4.00	0.92		4.21	0.92		(26) - Advertising and Publicity	5.00	1.41		6.41
2.97			3.00			3.00			(27) - Minor Works	3.00			3.00
136.23			151.00			171.02		0.44	(28) - Professional Services	159.10			159.10
56.91	24.52		8.90	28.00		42.65	28.00		(50) - Other Charges	35.50	156.00		191.50
3.50			2.00			2.00			(51) - Motor Vehicles	2.00			2.00
1603.27	81.12		1579.69	101.00		1774.93	101.00	3.36	TOTAL OF MAJOR HEAD : 2014	1951.44	226.41		2177.85
<i>Major Head : 4059 - C.O. on Public Works</i>													
				34.00	115.00		34.00	115.00	(53) - Major Works	185.00	52.00		237.00
				34.00	115.00		34.00	115.00	TOTAL OF MAJOR HEAD : 4059	185.00	52.00		237.00
				34.00	115.00		34.00	115.00	<i>Deduct works transferred to P.W.D.</i>		52.00		52.00
									NET TOTAL OF MAJOR HEAD : 4059	185.00			185.00

18
DEMAND NO. 4
LAW & JUDICIAL
Controlling Officer : Secretary, Law & Judicial

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1688.70	185.00	1873.70
Charged	489.15		489.15
Total	2177.85	185.00	2362.85

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									(Controlling Officer : Registrar, Gauhati High Court)				
									Minor Head : 102 - High Courts				
									Sub-Head : (01) - High Courts (Charged)				
									Detail Head : 00				
247.50			287.80			287.80			Object Head : (01) - Salaries	432.40			432.40
8.90			9.95			9.95			(02) - Wages	9.95			9.95
14.06			12.70			16.25			(06) - Medical Treatment	8.50			8.50
11.12			10.00			10.00			(11) - Domestic Travel Expenses	10.00			10.00
44.34			15.00			15.00			(13) - Office Expenses	15.00			15.00
4.27			4.00			4.00			(16) - Publications	4.00			4.00
2.09			0.80			0.80			(20) - Other Administrative Expenses	0.80			0.80
0.99			1.00			1.00			(26) - Advertising and Publicity	1.00			1.00
2.97			3.00			3.00			(27) - Minor Works	3.00			3.00
			1.00			1.00			(28) - Professional Services	1.00			1.00
8.53			1.50			1.50			(50) - Other Charges	1.50			1.50
3.50			2.00			2.00			(51) - Motor Vehicles	2.00			2.00
348.27			348.75			352.30			Total of 102(01)(Charged)	489.15			489.15
348.27			348.75			352.30			Toatal of Charged	489.15			489.15

19
DEMAND NO. 4
LAW & JUDICIAL
Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2014 - Administration of Justice
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Special Courts				
									Sub Head : (06) - Gram Nyayalayas (CSS) (Voted)				
									Detail Head : 00				
									Object Head : (01) - Salaries				
									(02) - Wages				
									(06) - Medical Treatment				
									(13) - Office Expenses				
									Total of 103(06) (CSS)				
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub-Head : (01) - Legal Remembrancer (Voted)				
									Detail Head : 00				
7.57			4.20			4.20			Object Head : (01) - Salaries	7.46			7.46
3.84			3.90			3.90			(02) - Wages	3.90			3.90
19.23			20.20			20.20			(06) - Medical Treatment	0.20			0.20
2.34			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
11.99			12.00			12.00			(13) - Office Expenses	12.00			12.00
2.26			2.00			2.00			(16) - Publications	2.00			2.00
8.84			9.00			9.00			(28) - Professional Services	9.00			9.00
3.94			1.00			1.00			(50) - Other Charges	1.00	128.00		129.00
60.01			52.80			52.80			Total of 114(01) (Voted)	36.06	128.00		164.06

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DEMAND NO. 4
LAW & JUDICIAL
Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2014 - Administration of Justice
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub Head : (03)-Legal Services Authority (Voted)				
									Detail Head : 00				
29.56			36.60			36.60			Object Head : (01) - Salaries	40.00			40.00
1.94			3.20			3.20			(02) - Wages	3.20			3.20
0.56			1.00			1.00			(06) - Medical Treatment	1.00			1.00
0.21			1.30			1.30			(11) - Domestic Travel Expenses	1.30			1.30
3.12			3.00			3.00			(13) - Office Expenses	3.00			3.00
0.82			1.00			1.00			(16) - Publications	1.00			1.00
0.20			0.20			0.20			(26) - Advertising and Publicity	0.20			0.20
14.87			15.00			15.00			(28) - Professional Services	15.00			15.00
0.50			0.50			0.50			(50) - Other Charges	0.50			0.50
51.78			61.80			61.80			Total of 114(03) (Voted)	65.20			65.20
									Sub-Head : (04) - Advocate General (Voted)				
									Detail Head : 00				
24.41			18.90			18.90			Object Head : (01) - Salaries	25.98			25.98
8.44			5.80			5.80			(02) - Wages	5.80			5.80
0.43			0.60			0.60			(06) - Medical Treatment	0.60			0.60
2.80			1.50			3.50			(11) - Domestic Travel Expenses	3.50			3.50
5.50			5.50			5.50			(13) - Office Expenses	5.50			5.50
22.55			29.90			29.90			(28) - Professional Services	29.90			29.90
3.22			0.50			0.50			(50) - Other Charges	0.50			0.50
67.35			62.70			64.70			Total of 114(04) (Voted)	71.78			71.78
									Sub-Head : (05) - Public Prosecutor (Voted)				
									Detail Head : 00				
3.46			3.55			3.55			Object Head : (02) - Wages	3.55			3.55
1.82			1.55			1.55			(13) - Office Expenses	1.55			1.55
85.32			91.50			91.50			(28) - Professional Services	91.50			91.50
90.60			96.60			96.60			Total of 114(05) (Voted)	96.60			96.60

21
DEMAND NO. 4
LAW & JUDICIAL
Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2014 - Administration of Justice
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub-Head : (06) - Morning / Evening Courts-FC (Non-Plan)				
									Detail Head : 00				
						40.00			Object Head : (01) - Salaries				
						35.00			(13) - Office Expenses				
						20.00			(28) - Professional Services				
						30.00			(50) - Other Charges				
						125.00			Total of 114(06) FC/Non-Plan (Voted)				
									Sub-Head : (07) - Alternate Dispute Resolution Centre/FC-Non-Plan				
									Detail Head : 00				
			8.00			13.22			Object Head : (02) - Wages	13.00			13.00
7.45									(13) - Office Expenses	1.50			1.50
0.79						0.21			(26) - Advertising & Publicity	1.00			1.00
0.20						2.35			(50) - Other Charges	4.00			4.00
8.44			8.00			15.78			Total of 114(07)FC/Non-Plan (Voted)	19.50			19.50
									Sub-Head : (08) - Lok Adalat & Legal Aid/FC(Non-Plan)				
									Detail Head : 00				
			14.64			22.98			Object Head : (02) - Wages	22.00			22.00
						0.50			(11) - Domestic Travel Expenses				
1.96						0.04			(13) -Office Expenses	2.00			2.00
									(26) - Advertising & Publicity				
2.88						0.02			(28) - Professional Services	8.00			8.00
3.60						1.40			(50) - Other Charges	2.30			2.30
8.44			14.64			24.94			Total of 114(08) FC/Non-Plan(Voted)	34.30			34.30

22
DEMAND NO. 4
LAW & JUDICIAL
Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2014 - Administration of Justice
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub-Head : (09) - Training of Judicial Officers/FC(Non-Plan)				
									Detail Head : 00				
13.00									Object Head : (50) - Other Charges	12.60			12.60
13.00									Total of 114(09)FC/Non-Plan (Voted)	12.60			12.60
									Sub-Head : (10) - Training of Public Prosecutor/FC(Non-Plan) (Voted)				
									Detail Head : 00				
8.00									Object Head : (50) - Other Charges	7.60			7.60
8.00									Total of 114(10)FC(Non-Plan) (Voted)	7.60			7.60
									Sub-Head : (11) - Court Managers/FC-Non-Plan				
									Detail Head : 00				
						15.00			Object Head : (01) - Salaries				
						1.00			(11) - Domestic Travel Expenses				
4.41						1.59			(13) - Office Expenses				
4.41						17.59			Total of 114(11)FC/Non-Plan (Voted)				
42.29			22.64			183.31			TOTAL OF F.C. NON - PLAN	74.00			74.00

23
DEMAND NO. 4
LAW & JUDICIAL
Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2014 - Administration of Justice
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - MACT(Voted)				
									Detail Head : 00				
9.17			13.10			13.10			Object Head : (01) - Salaries	21.90			21.90
2.01			1.95			1.95			(02) - Wages	1.95			1.95
0.06			0.40			0.40			(06) - Medical Treatment	0.40			0.40
			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
1.58			1.50			1.50			(13) - Office Expenses	1.50			1.50
1.19			1.50			1.50			(50) - Other Charges	1.50			1.50
14.01			18.65			18.65			Total of 800(01) (Voted)	27.45			27.45
									Sub-Head : (04) - Information Technology in Court (Voted)				
									Detail Head : 00				
	1.00			1.00			1.00		Object Head : (13)-Office Expenses				
	1.00			1.00			1.00		TOTAL OF 800(04)				
									Sub Head : (05) - Customary Law (Voted)				
									Detail Head : 00 - Customary Law (Voted)				
	9.04								Object Head : (13)-Office Expenses				
	7.96								(16)-Publications				
									(27)-Minor Works				
	17.00								TOTAL OF 800(05)				
									Sub Head : (06) - Registrar General of Marriage (Voted)				
									Detail Head : 00				
	5.24			3.00			3.00		Object Head : (01) - Salaries		6.50		6.50
	2.36			3.00			3.00		(02) - Wages		4.75		4.75
	0.31			0.08			0.08		(06) - Medical Treatment		0.25		0.25
									(11) - Domestic Travel Expenses				
	4.75			5.00			5.00		(13) - Office Expenses		5.00		5.00
									(16) - Publications				
	0.85			0.92			0.92		(26) - Advertising and Publicity		1.41		1.41
	24.52			25.00			25.00		(50) - Other Charges		25.00		25.00
	38.03			37.00			37.00		Total of 800(06) (Voted)		42.91		42.91

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (07) - I.G. of Property Registration (Voted)				
									Detail Head : 00				
									Object Head : (01) - Salaries				
	1.90			4.62			4.62		(02) - Wages		3.30		3.30
0.10	0.09								(13) - Office Expenses				
0.10	1.99			4.62			4.62		Total of 800(07) (Voted)		3.30		3.30
									Sub Head : (08) - Law Commission (Voted)				
									Detail Head : 00				
	11.75			14.00			14.00		Object Head : (01) - Salaries		14.85		14.85
	3.37			4.35			4.35		(02) - Wages		4.35		4.35
									(06) - Medical Treatment		3.50		3.50
				0.03			0.03		(11) - Domestic Travel Expenses				
	7.98			3.00			3.00		(13) - Office Expenses		3.00		3.00
									(50) - Other Charges				
	23.10			21.38			21.38		Total of 800(08) (Voted)		25.70		25.70
									Sub Head : (09) - Mizoram Codes (Voted)				
									Detail Head : 00				
				15.00			15.00		Object Head : (16) - Publication		4.50		4.50
				15.00			15.00		Total of 800(09) (Voted)		4.50		4.50
									Sub Head : (10) - Contribution to Nejoti/LRI (Voted)				
									Detail Head : 00				
				3.00			3.00		Object Head : (50) - Other Charges		3.00		3.00
				3.00			3.00		Total of 800(10) (Voted)		3.00		3.00
									Sub Head : (11) - Fast Track Court,Aizawl (Voted)				
									Detail Head : 00				
				13.50			13.50		Object Head : (01) - Salaries		13.50		13.50
				13.50			13.50		Total of 800(11) (Voted)		13.50		13.50

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DEMAND NO. 4
LAW & JUDICIAL
Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2014 - Administration of Justice
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (12) - Fast Track Court,Lunglei (Voted)				
									Detail Head : 00				
				5.50			5.50		Object Head : (01) - Salaries		5.50		5.50
				5.50			5.50		Total of 800(12) (Voted)		5.50		5.50
326.14	81.12		315.19	101.00		477.86	101.00		TOTAL OF REVENUE - Law & Judicial	371.09	226.41		597.50
									Controlling Officer : District & Session Judge, Aizawl Judicial District				
									Minor Head : 103 - Special Courts				
									Sub-Head : (01) - Special Courts				
									Detail Head : 00				
40.08			88.30			88.30			Object Head : (01) - Salaries	76.96			76.96
2.67			3.35			3.35			(02) - Wages	3.51			3.51
1.63			1.70			1.70			(06) - Medical Treatment	1.70			1.70
0.34			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
3.99			4.00			4.00			(13) - Office Expenses	4.00			4.00
48.71			97.85			97.85			Total of 103(01) (Voted)	86.67			86.67
									Sub-Head : (04) - Addl.Session Court,Aizawl				
									Detail Head : 00				
								1.15	Object Head : (01) - Salaries				
									(06) - Medical Treatment				
									(13) - Office Expenses				
								0.44	(28) - Professional Services				
									(50) - Other Charges				
								1.59	Total of 103(04) (CSS)				

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DEMAND NO. 4
LAW & JUDICIAL

Controlling Officer : District & Session Judge, Aizawl Judicial District

REVENUE SECTION
Sector : 'A' General Services
Major Head : 2014 - Administration of Justice
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (01) - District Judge, Aizawl				
									Detail Head : 00				
367.29			250.60			250.60			Object Head : (01) - Salaries	325.20			325.20
17.65			16.65			16.65			(02) - Wages	23.80			23.80
9.37			1.20			1.20			(06) - Medical Treatment	1.20			1.20
3.60			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
15.85			15.85			27.46			(13) - Office Expenses	15.85			15.85
			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
			0.50			0.50			(28) - Professional Services	0.50			0.50
0.40			0.50			0.50			(50) - Other Charges	0.50			0.50
414.16			288.80			300.41			Total of 105(01) (Voted)	370.55			370.55
									Sub-Head : (04) - District Judge, Champhai				
									Detail Head : 00				
50.28			56.05			56.05			Object Head : (01) - Salaries	66.45			66.45
6.60			8.15			8.15			(02) - Wages	8.15			8.15
1.60			1.70			1.70			(06) - Medical Treatment	1.70			1.70
0.81			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
2.90			3.00			3.00			(13) - Office Expenses	3.00			3.00
0.13			0.20			0.20			(26) - Advertising and Publicity	0.20			0.20
			0.10			0.10			(28) - Professional Services	0.10			0.10
0.08			0.10			0.10			(50) - Other Charges	0.10			0.10
62.40			70.30			70.30			Total of 105(04) (Voted)	80.70			80.70

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : District & Session Judge, Aizawl Judicial District

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (05) - District Judge, Kolasib				
									Detail Head : 00				
37.94			61.60			61.60			Object Head : (01) - Salaries	61.60			61.60
6.06			2.60			2.60			(02) - Wages	7.85			7.85
0.20			1.35			1.35			(06) - Medical Treatment	1.35			1.35
1.10			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
3.00			3.00			3.00			(13) - Office Expenses	3.00			3.00
0.15			0.20			0.20			(26) - Advertising and Publicity	0.20			0.20
			0.10			0.10			(28) - Professional Services	0.10			0.10
0.08			0.10			0.10			(50) - Other Charges	0.10			0.10
48.53			69.95			69.95			Total of 105(05) (Voted)	75.20			75.20
									Sub-Head : (06) - District Judge, Serchhip				
									Detail Head : 00				
15.86			35.65			35.65			Object Head : (01) - Salaries	38.30			38.30
3.67			2.30			2.30			(02) - Wages	3.98			3.98
0.35			1.00			1.00			(06) - Medical Treatment	1.00			1.00
1.07			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
2.00			2.00			2.00			(13) - Office Expenses	2.00			2.00
0.15			0.20			0.20			(26) - Advertising and Publicity	0.20			0.20
			0.10			0.10			(28) - Professional Services	0.10			0.10
0.09			0.10			0.10			(50) - Other Charges	0.10			0.10
23.19			42.35			42.35			Total of 105(06) (Voted)	46.68			46.68

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : District & Session Judge, Aizawl Judicial District

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (07) - District Judge, Mamit				
									Detail Head : 00				
14.33			35.65			35.65			Object Head : (01) - Salaries	38.30			38.30
3.64			2.30			2.30			(02) - Wages	3.10			3.10
0.09			0.90			0.90			(06) - Medical Treatment	0.90			0.90
0.85			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
2.00			2.00			2.00			(13) - Office Expenses	2.00			2.00
0.10			0.20			0.20			(26) - Advertising and Publicity	0.20			0.20
			0.10			0.10			(28) - Professional Services	0.10			0.10
0.08			0.10			0.10			(50) - Other Charges	0.10			0.10
21.09			42.25			42.25			Total of 105(07) (Voted)	45.70			45.70
									Sub-Head : (09) - Family Courts, Aizawl				
									Detailed Head : 00				
			7.60			7.60			Object Head : (01) - Salaries	46.30			46.30
			2.00			2.00			(02) - Wages	2.00			2.00
			0.75			0.75			(11) - Domestic Travel Expenses	0.75			0.75
18.00			1.50			1.50			(13) - Office Expenses	1.50			1.50
			0.30			0.30			(28) - Professional Services	0.30			0.30
8.00			0.30			0.30			(50) - Other Charges	0.30			0.30
26.00			12.45			12.45			Total of 105(09) (Voted)	51.15			51.15
644.08			623.95			635.56		1.59	TOTAL OF AIZAWL JUDICIAL DIST.	756.65			756.65

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : District & Session Judge, Lunglei Judicial District

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Special Courts				
									Sub Head : (05) - Addl.Session Court, Lunglei				
									Detail Head : 00				
3.22								1.77	Object Head : (01) - Salaries				
									(06) - Medical Treatment				
3.00									(13) - Office Expenses				
1.57									(28) - Professional Services				
0.50									(50) - Other Charges				
8.29								1.77	Total of 103(05) (CSS)				
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (02) - District Judge, Lunglei				
									Detail Head : 00				
168.43			166.20			166.20			Object Head : (01) - Salaries	134.55			134.55
6.54			8.05			8.05			(02) - Wages	8.05			8.05
3.46			4.00			4.00			(06) - Medical Treatment	4.00			4.00
3.43			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
10.00			10.00			27.41			(13) - Office Expenses	10.00			10.00
									(26) - Advertising and Publicity				
0.20			0.20			0.20			(28) - Professional Services	0.20			0.20
0.50			0.50			0.50			(50) - Other Charges	0.50			0.50
192.56			191.95			209.36			Total of 105(02) (Voted)	160.30			160.30

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : District & Session Judge, Lunglei Judicial District

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (03) - Administration/Saiha				
									Detail Head : 00				
35.58			53.00			53.00			Object Head : (01) - Salaries	73.00			73.00
0.60			0.60			0.60			(02) - Wages	0.60			0.60
1.35			1.35			1.35			(06) - Medical Treatment	1.35			1.35
1.13			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
2.50			2.50			2.50			(13) - Office Expenses	2.50			2.50
0.38			0.50			0.50			(26) - Advertising & Publicity	0.50			0.50
			2.00			2.00			(28) - Professional Services	2.00			2.00
3.00			1.00			1.00			(50) - Other Charges	1.00			1.00
44.54			61.95			61.95			Total of 105(03) (Voted)	81.95			81.95
									Sub-Head : (08) - Administration/Lawngtlai				
									Detail Head : 00				
30.78			25.25			25.25			Object Head : (01) - Salaries	32.85			32.85
1.01			1.10			1.10			(02) - Wages	1.10			1.10
1.20			1.20			1.20			(06) - Medical Treatment	1.20			1.20
1.02			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
2.38			2.00			2.00			(13) - Office Expenses	2.00			2.00
1.00			1.00			1.00			(26) - Advertising & Publicity	1.00			1.00
			1.00			1.00			(28) - Professional Services	1.00			1.00
2.00			1.00			1.00			(50) - Other Charges	1.00			1.00
39.39			33.55			33.55			Total of 105(08) (Voted)	41.15			41.15

**DEMAND NO. 4
LAW & JUDICIAL**

Controlling Officer : District & Session Judge, Lunglei Judicial District

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (10) - Family Courts, Lunglei				
									Detailed Head : 00				
			2.50			2.50			Object Head : (01) - Salaries	46.30			46.30
			0.70			0.70			(02) - Wages	2.00			2.00
			0.25			0.25			(11) - Domestic Travel Expenses	0.75			0.75
			0.50			0.50			(13) - Office Expenses	1.50			1.50
			0.20			0.20			(28) - Professional Services	0.30			0.30
			0.20			0.20			(50) - Other Charges	0.30			0.30
			4.35			4.35			Total of 105(10) (Voted)	51.15			51.15
284.78			291.80			309.21		1.77	TOTAL OF LUNGLEI JUDICIAL DIST.	334.55			334.55
1603.27	81.12		1579.69	101.00		1774.93	101.00	3.36	Total of Voted (Revenue)	1951.44	226.41		1688.70

32
DEMAND NO. 4
LAW & JUDICIAL
Controlling Officer : Secretary, Law & Judicial

CAPITAL SECTION

Sector : 'A' General Services
Major Head : 4059 - C.O. on Public Works
Sub Major Head : 01 - Office Buildings

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 051 - Construction				
									Sub-Head : (01) - Construction of Judiciary Building (Voted)				
									Detail Head : 00				
				34.00	115.00		34.00	115.00	Object Head : (53) - Major Works		52.00		52.00
				34.00	115.00		34.00	115.00	Total of 051(01)		52.00		52.00
									<i>Deduct works transferred to PWD</i>				
									Net Total of 051(01)				
									Minor Head : 051 - Construction				
									Sub-Head : (02) - Construction of Heritage building /FC(Non-Plan)				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									Total of 051(02) / FC (Non-Plan)				
									Sub-Head : (03) - Construction of alternate Dispute Resolution Centre/FC(Non-Plan)				
									Detail Head : 00				
									Object Head : (53) - Major Works	185.00			185.00
									Total of 051(03) / FC(Non-Plan)	185.00			185.00
				34.00	115.00		34.00	115.00	TOTAL OF MAJOR HEAD : 4059	185.00	52.00		237.00
				34.00	115.00		34.00	115.00	TOTAL OF CAPITAL SECTION	185.00	52.00		237.00
				34.00	115.00		34.00	115.00	<i>Deduct works transferred to P.W.D.</i>		52.00		52.00
									NET TOTAL OF CAPITAL SECTION	185.00			185.00
42.29			22.64			183.31			TOTAL OF FINANCE COMMISSION /NON-PLAN	259.00			259.00
1603.27	81.12		1579.69	101.00		1774.93	101.00	3.36	TOTAL OF REVENUE SECTION	1951.44	226.41		2177.85
				34.00	115.00		34.00	115.00	TOTAL OF CAPITAL SECTION	185.00	52.00		237.00
1603.27	81.12		1579.69	135.00	115.00	1774.93	135.00	118.36	TOTAL OF DEMAND NO.4	2136.44	278.41		2414.85
				34.00	115.00		34.00	115.00	<i>Deduct works transferred to P.W.D.</i>		52.00		52.00
1603.27	81.12		1579.69	101.00		1774.93	101.00	3.36	NET TOTAL OF DEMAND NO.4	2136.44	226.41		2362.85
348.27			348.75			352.30			CHARGED	489.15			489.15
1255.00	81.12		1230.94	101.00		1422.63	101.00	3.36	VOTED	1647.29	226.41		1873.70

**DEMAND NO.5
VIGILANCE**

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

<i>Actuals 2010-11</i>			<i>Budget Estimates 2011-12</i>			<i>Revised Estimates 2011-12</i>			Object Head of Account	<i>Budget Estimates 2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
287.00			285.00			304.60			(01) - Salaries	345.10			345.10
18.45			6.75			23.72			(06) - Medical Treatment	6.75			6.75
5.10			5.10			5.10			(11) - Domestic Travel Expenses	5.10			5.10
29.33			62.00			62.00			(13) - Office Expenses	57.67			57.67
2.10			2.20			6.95			(14) - Rent, Rates, Taxes	2.20			2.20
1.00			1.00			1.00			(41) - Secret Service Expenditure	1.00			1.00
0.50			50.50			50.50			(50) - Other Charges	50.50			50.50
						4.33			(51) - Motor Vehicles	4.33			4.33
343.48			412.55			458.20			TOTAL OF DEMAND NO.5 (VOTED)	472.65			472.65
<i>Major Head : 2070 - Other Administrative Services</i>													
287.00			285.00			304.60			(01) - Salaries	345.10			345.10
18.45			6.75			23.72			(06) - Medical Treatment	6.75			6.75
5.10			5.10			5.10			(11) - Domestic Travel Expenses	5.10			5.10
29.33			62.00			62.00			(13) - Office Expenses	57.67			57.67
2.10			2.20			6.95			(14) - Rent, Rates, Taxes	2.20			2.20
1.00			1.00			1.00			(41) - Secret Service Expenditure	1.00			1.00
0.50			50.50			50.50			(50) - Other Charges	50.50			50.50
						4.33			(51) - Motor Vehicles	4.33			4.33
343.48			412.55			458.20			TOTAL OF MAJOR HEAD : 2070	472.65			472.65

34
DEMAND NO. 5
VIGILANCE

Controlling Officer : Chief Secretary / Chief Vigilance Officer

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	472.65		472.65
Charged			
Total	472.65		472.65

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Controlling Officer : Chief Secretary / Chief Vigilance Officer				
									Minor Head : 104 - Vigilance				
									Sub-Head : (01) - Direction				
									Detail Head : 00				
17.33			50.00			50.00			Object Head : (13) - Office Expenses				
			50.00			50.00			Object Head : (50) - Other Charges				
17.33			100.00			100.00			Total of 104(01)				
									Controlling Officer : Director, Anti Corruption Bureau				
									Sub-Head : (02) - Administration				
									Detail Head : 00				
287.00			285.00			304.60			Object Head : (01) - Salaries				
18.45			6.75			23.72			(06) - Medical Treatment				
5.10			5.10			5.10			(11) - Domestic Travel Expenses				
12.00			12.00			12.00			(13) - Office Expenses				
2.10			2.20			6.95			(14) - Rent, Rates, Taxes				
1.00			1.00			1.00			(41) - Secret Service Expenditure				
0.50			0.50			0.50			(50) - Other Charges				
						4.33			(51) - Motor Vehicles				
326.15			312.55			358.20			Total of 104(02)				
343.48			412.55			458.20			TOTAL OF MAJOR HEAD : 2070				
343.48			412.55			458.20			TOTAL OF DEMAND NO. 5 (VOTED)				

DEMAND NO.6

LAND REVENUE AND REFORMS

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
899.83	131.20		948.00	120.00		948.00	120.00	28.20	(01) - Salaries	1446.29	154.00		1600.29
38.65	62.72		30.90	85.00		30.90	85.00		(02) - Wages	58.00	85.00		143.00
78.38	17.00		29.84	17.00		65.48	17.00		(06) - Medical Treatment	29.84	10.00		39.84
5.04	31.42		4.50	32.00		4.50	32.00		(11) - Domestic Travel Expenses	4.50	18.40		22.90
10.36	58.49		9.20	57.00		9.20	57.00	6.00	(13) - Office Expenses	9.20	34.90		44.10
0.30			0.30			0.30			(16) - Publications	0.30			0.30
									(21) - Supplies & Materials				
0.15	2.01		0.05	2.00		0.05	2.00		(26) - Advertising & Publicity	0.05	1.50		1.55
2.85	46.94		3.00	54.10		3.00	54.10	104.06	(27) - Minor Works	3.00	37.30	115.77	156.07
0.20			0.10			0.10			(28) - Professional Services	0.10			0.10
				0.10			0.10		(34) - Scholarships/Stipend		0.10		0.10
		35.04	33.96	6.80		33.96	6.80	282.51	(50) - Other Charges		0.10		0.10
0.60	4.64		0.60	4.00		0.60	4.00	224.66	(52) - Machinery & Equipment	0.60	4.00	110.27	114.87
	31.99						35.00		(53) - Major Works				
1036.36	386.41	35.04	1060.45	378.00		1096.09	413.00	645.43	TOTAL OF DEMAND NO.6	1551.88	345.30	226.04	2123.22
							35.00		<i>Total of Works transferred to P.W.D</i>				
1036.36	386.41	35.04	1060.45	378.00		1096.09	378.00	645.43	NET TOTAL OF DEMAND NO.6 (VOTED)	1551.88	345.30	226.04	2123.22

DEMAND NO.6
LAND REVENUE AND REFORMS
Schedule for Object Headwise Expenditure

Major Head : 2029 - Land Revenue

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
899.83			948.00			948.00			(01) - Salaries	1446.29			1446.29
38.65			30.90			30.90			(02) - Wages	58.00			58.00
78.38			29.84			65.48			(06) - Medical Treatment	29.84			29.84
5.04			4.50			4.50			(11) - Domestic Travel Expenses	4.50			4.50
10.36			9.20			9.20			(13) - Office Expenses	9.20			9.20
0.30			0.30			0.30			(16) - Publications	0.30			0.30
									(21) - Supplies & Materials				
0.15			0.05			0.05			(26) - Advertising & Publicity	0.05			0.05
2.85			3.00			3.00			(27) - Minor Works	3.00			3.00
0.20			0.10			0.10			(28) - Professional Services	0.10			0.10
									(34) - Scholarships/Stipend				
		35.04	33.96			33.96		282.51	(50) - Other Charges				
0.60			0.60			0.60			(52) - Machinery & Equipment	0.60			0.60
1036.36		35.04	1060.45			1096.09		282.51	TOTAL OF MAJOR HEAD : 2029	1551.88			1551.88
									Major Head : 2506 - Land Reforms				
	131.20			120.00			120.00	28.20	(01) - Salaries		154.00		154.00
	62.72			85.00			85.00		(02) - Wages		85.00		85.00
	17.00			17.00			17.00		(06) - Medical Treatment		10.00		10.00
	31.42			32.00			32.00		(11) - Domestic Travel Expenses		18.40		18.40
	58.49			57.00			57.00	6.00	(13) - Office Expenses		34.90		34.90
	2.01			2.00			2.00		(26) - Advertising & Publicity		1.50		1.50
	46.94			54.10			54.10	104.06	(27) - Minor Works		37.30	115.77	153.07
				0.10			0.10		(34) - Scholarships/Stipend		0.10		0.10
				6.80			6.80		(50) - Other Charges		0.10		0.10
	4.64			4.00			4.00	224.66	(52) - Machinery & Equipment		4.00	110.27	114.27
	31.99						35.00		(53) - Major Works				
	386.41			378.00			378.00	362.92	TOTAL OF MAJOR HEAD : 2506		345.30	226.04	571.34
									Major Head : 4059 - C.O on P.W (LR & S)				
							35.00		(53) - Major Works				
							35.00		TOTAL OF MAJOR HEAD : 4059				
							35.00		Total of Works transferred to P.W.D				
									NET TOTAL OF MAJOR HEAD : 4059				

DEMAND NO. 6

LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue & Settlement

I. Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2123.22		2123.22
Charged			
Total	2123.22		2123.22

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2029 - Land Revenue

Sub Major Head : 00

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
153.21			170.00			170.00			Object Head : (01) - Salaries	196.90			196.90
18.97			15.45			15.45			(02) - Wages	28.00			28.00
52.34			3.76			18.12			(06) - Medical Treatment	3.76			3.76
0.84			0.80			0.80			(11) - Domestic Travel Expenses	0.80			0.80
5.41			4.50			4.50			(13) - Office Expenses	4.50			4.50
0.30			0.30			0.30			(16) - Publications	0.30			0.30
0.15			0.05			0.05			(26) - Advertising & Publicity	0.05			0.05
2.85			3.00			3.00			(27) - Minor Works	3.00			3.00
0.20			0.10			0.10			(28) - Professional Services	0.10			0.10
		35.04	33.96			33.96		282.51	(50) - Other Charges				
0.30			0.30			0.30			(52) - Machinery & Equipment	0.30			0.30
234.57		35.04	232.22			246.58		282.51	Total of 001(01)	237.71			237.71
									Sub Head : (02) - Administration				
									Detail Head : 00				
156.20			149.00			149.00			(01) - Salaries	273.44			273.44
19.68			15.45			15.45			(02) - Wages	30.00			30.00
5.28			5.28			5.28			(06) - Medical Treatment	5.28			5.28
1.98			1.50			1.50			(11) - Domestic Travel Expenses	1.50			1.50
4.50			4.50			4.50			(13) - Office Expenses	4.50			4.50
0.30			0.30			0.30			(52) - Machinery & Equipment	0.30			0.30
187.94			176.03			176.03			Total of 001(02)	315.02			315.02
									Minor Head : 102 - Survey and Settlement Operations				
									Sub Head : (01) - Survey and Settlement Operations				
									Detail Head : 00				
286.21			308.00			308.00			Object Head : (01) - Salaries	523.83			523.83
11.80			11.84			33.12			(06) - Medical Treatment	11.84			11.84
1.14			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
0.10			0.10			0.10			(13) - Office Expenses	0.10			0.10
299.25			320.94			342.22			Total of 102(01)	536.77			536.77

DEMAND NO. 6

LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2029 - Land Revenue

Sub Major Head : 00

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Land Records				
									Sub Head : (01) - Maintenance of Land Records				
									Detail Head : 00				
304.21			321.00			321.00			Object Head : (01) - Salaries	452.12			452.12
8.96			8.96			8.96			(06) - Medical Treatment	8.96			8.96
1.08			1.20			1.20			(11) - Domestic Travel Expenses	1.20			1.20
0.35			0.10			0.10			(13) - Office Expenses	0.10			0.10
314.60			331.26			331.26			Total of 103(01)	462.38			462.38
									Minor Head : 800 - Other Expenditure				
									Sub Head : (99) - Revenue Management - Tax Reform (SAL/TA-EAP)				
									Detail Head : 00				
									Object Head : (11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(21) - Supplies & Materials				
									(28) - Professional Services				
									Total of 800(99)				
1036.36		35.04	1060.45			1096.09		282.51	TOTAL OF MAJOR HEAD : 2029	1551.88			1551.88
									Major Head : 2506 - Land Reforms				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
	6.13		6.00			6.00			Object Head : (01) - Salaries		13.50		13.50
	56.18		71.00			71.00			(02) - Wages		72.00		72.00
	6.02		6.00			6.00			(06) - Medical Treatment		4.00		4.00
	10.00		10.00			10.00			(11) - Domestic Travel Expenses		4.90		4.90
	15.00		16.00			16.00			(13) - Office Expenses		9.00		9.00
	2.01		2.00			2.00			(26) - Advertising & Publicity		1.50		1.50
	17.00		40.00			40.00			(27) - Minor Works		0.10		0.10
	2.00		2.00			2.00			(52) - Machinery & Equipment		2.00		2.00
	114.34		153.00			153.00			Total of 001(01)		107.00		107.00

DEMAND NO. 6

LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2506 - Land Reforms

Sub Major Head : 00

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 012 - Statistics & Evaluation				
									Sub Head : (01) - Statistics & Evaluation				
									Detail Head : 00				
	3.97			5.00			5.00		Object Head : (01) - Salaries		5.50		5.50
	0.99			1.00			1.00		(06) - Medical Treatment		1.00		1.00
	4.01			5.00			5.00		(11) - Domestic Travel Expenses		3.50		3.50
	12.15			12.00			12.00		(13) - Office Expenses		8.00		8.00
									(50) - Other Charges				
	21.12			23.00			23.00		Total of 012(01)		18.00		18.00
									Minor Head : 101 - Regulation of land Holding & Tenancy				
									Sub Head : (01) - Regulation of land Holding & Tenancy				
									Detail Head : 01 - Regulation of land Holding & Tenancy				
								28.20	Object Head : (01) - Salaries				
	9.38			9.00			9.00		(11) - Domestic Travel Expenses		6.00		6.00
	9.82			12.00			12.00	6.00	(13) - Office Expenses		9.00		9.00
								104.06	(27) - Minor Works		37.00	115.77	152.77
	2.36			1.00			1.00	224.66	(52) - Machinery and Equipment		1.00	110.27	111.27
	21.56			22.00			22.00	362.92	Total of 101(01) (01)		53.00	226.04	279.04
									Sub Head : (01) - Regulation of land Holding & Tenancy				
									Detail Head : 02 - New Land Use Policy (NLUP)				
									Object Head : (27) - Minor Works				
									Total of 101(01)(02)				
									Minor Head : 103 - Maintenance of Land Records				
									Sub Head : (01) - Maintenance of Land Records				
									Detail Head : 00				
	121.10			109.00			109.00		Object Head : (01) - Salaries		135.00		135.00
	6.54			14.00			14.00		(02) - Wages		13.00		13.00
	9.99			10.00			10.00		(06) - Medical Treatment		5.00		5.00
	8.03			8.00			8.00		(11) - Domestic Travel Expenses		4.00		4.00
	21.52			17.00			17.00		(13) - Office Expenses		8.90		8.90
	29.94			14.00			14.00		(27) - Minor Works		0.10		0.10
	0.28			1.00			1.00		(52) - Machinery and Equipment		1.00		1.00
	197.40			173.00			173.00		Total of 103(01)		167.00		167.00

DEMAND NO. 6

LAND REVENUE AND REFORMS

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2506 - Land Reforms

Sub Major Head : 00

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13				
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total	
									Minor Head : 800 - Other Expenditure					
									Sub Head : (01) - Other Expenditure					
									Detail Head : 00					
				0.10			0.10		Object Head : (27) - Minor Works		0.10		0.10	
				0.10			0.10		(34) - Scholarships/Stipend		0.10		0.10	
				6.80			6.80		(50) - Other Charges		0.10		0.10	
				7.00			7.00		Total of 800(01)		0.30		0.30	
									Minor Head : 800 - Other Expenditure					
									Sub Head : 88 - New Land Use Policy(NLUP)					
									Detail Head : (01)-NLUP Infrastructure Component					
	31.99								Object Head : (53) - Major Works					
	31.99								Total of 800(88)					
									Major Head : 4059 - C.O on Public Works					
									Sub Major Head : 01 - Office Buildings					
									Minor Head : 051 - Construction					
									Sub Head : (02) - Construction of LR & S Building					
									Detail Head : 00					
							35.00		Object Head : (53) - Major Works					
							35.00		Total of 051(02)					
							35.00		Total of Works transferred to P.W.D					
									Net Total of 051(02)					
	386.41			378.00			378.00	362.92	TOTAL OF MAJOR HEAD : 2506		345.30	226.04	571.34	
1036.36		35.04	1060.45				1096.09	282.51	TOTAL OF MAJOR HEAD : 2029	1551.88			1551.88	
							35.00		TOTAL OF MAJOR HEAD : 4059					
1036.36	386.41	35.04	1060.45	378.00			1096.09	378.00	645.43	TOTAL OF REVENUE SECTION	1551.88	345.30	226.04	2123.22
							35.00		TOTAL OF CAPITAL SECTION					
1036.36	386.41	35.04	1060.45	378.00			1096.09	413.00	645.43	TOTAL OF DEMAND NO.6	1551.88	345.30	226.04	2123.22
							35.00		Total of Works transferred to P.W.D					
1036.36	386.41	35.04	1060.45	378.00			1096.09	378.00	645.43	NET TOTAL OF DEMAND NO.6 (Voted)	1551.88	345.30	226.04	2123.22

41
DEMAND NO.7
EXCISE AND NARCOTICS
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

<i>Actuals 2010-11</i>			<i>Budget Estimates 2011-12</i>			<i>Revised Estimates 2011-12</i>			<i>Head of Account</i>	<i>Budget Estimates 2012-13</i>			
<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
1469.06			1521.67			1521.67			(01) - Salaries	1803.00			1803.00
13.71			14.80			14.80			(02) - Wages	14.80			14.80
80.00			50.00			68.00			(06) - Medical Treatment	50.00			50.00
12.69			12.70			12.70			(11) - Domestic Travel Expenses	12.70			12.70
54.00			54.00		0.10	54.00		0.10	(13) - Office Expenses	54.00		22.68	76.68
5.77			6.30			6.30			(14) - Rents, Rates & Taxes	6.30			6.30
1.00			1.00			1.00			(16) - Publications	1.00			1.00
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
8.00			8.00			8.00			(27) - Minor Works	8.00			8.00
0.50			0.50			0.50			(28) - Professional Services	0.50			0.50
5.50			5.50			5.50			(41) - Secret Services Expenditure	5.50			5.50
27.59			27.60			27.60			(50) - Other Charges	27.60			27.60
17.00			17.00			17.00			(51) - Motor Vehicles	17.00			17.00
2.00			2.00			2.00			(52) - Machinery and Equipment	2.00			2.00
1697.32			1721.57		0.10	1739.57		0.10	TOTAL OF DEMAND NO.7 (VOTED)	2002.90		22.68	2025.58

DEMAND NO.7
EXCISE AND NARCOTICS
Schedule for Object Headwise Expenditure

Major Head : 2039 - State Excise

(` in lakh)

<i>Actuals</i> <i>2010-11</i>			<i>Budget Estimates</i> <i>2011-12</i>			<i>Revised Estimates</i> <i>2011-12</i>			<i>Head of Account</i>	<i>Budget Estimates</i> <i>2012-13</i>			
<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
1469.06			1521.67			1521.67			(01) - Salaries	1803.00			1803.00
13.71			14.80			14.80			(02) - Wages	14.80			14.80
80.00			50.00			68.00			(06) - Medical Treatment	50.00			50.00
12.69			12.70			12.70			(11) - Domestic Travel Expenses	12.70			12.70
54.00			54.00		0.10	54.00		0.10	(13) - Office Expenses	54.00		22.68	76.68
5.77			6.30			6.30			(14) - Rents,Rates & Taxes	6.30			6.30
1.00			1.00			1.00			(16) - Publications	1.00			1.00
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
8.00			8.00			8.00			(27) - Minor Works	8.00			8.00
0.50			0.50			0.50			(28) - Professional Services	0.50			0.50
5.50			5.50			5.50			(41) - Secret Services Expenditure	5.50			5.50
27.59			27.60			27.60			(50) - Other Charges	27.60			27.60
17.00			17.00			17.00			(51) - Motor Vehicles	17.00			17.00
2.00			2.00			2.00			(52) - Machinery and Equipment	2.00			2.00
1697.32			1721.57		0.10	1739.57		0.10	TOTAL OF MAJOR HEAD : 2039	2002.90		22.68	2025.58

DEMAND NO. 7

EXCISE AND NARCOTICS

Controlling Officer : Commissioner of Excise & Narcotics

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2025.58		2025.58
Charged			
Total	2025.58		2025.58

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2039 - State Excise

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
417.10			481.15			481.15			Object Head : (01)-Salaries	530.00			530.00
5.71			5.15			5.15			(02)-Wages	5.15			5.15
80.00			50.00			68.00			(06)-Medical Treatment	50.00			50.00
2.20			2.20			2.20			(11)-Domestic Travel Expenses	2.20			2.20
22.00			22.00		0.10	22.00		0.10	(13)-Office Expenses	22.00		22.68	44.68
3.20			3.20			3.20			(14)-Rents, Rates & Taxes	3.20			3.20
1.00			1.00			1.00			(16)-Publications	1.00			1.00
0.50			0.50			0.50			(26)-Advertising and Publicity	0.50			0.50
0.50			0.50			0.50			(28)-Professional Services	0.50			0.50
6.10			6.10			6.10			(50)-Other Charges	6.10			6.10
7.00			7.00			7.00			(51)-Motor Vehicles	7.00			7.00
2.00			2.00			2.00			(52)-Machinery and equipment	2.00			2.00
547.31			580.80		0.10	598.80		0.10	Total of 001(01)	629.65		22.68	652.33
									Sub Head : (02) - Administration				
									Detail Head : 00				
1051.96			1040.52			1040.52			Object Head : (01)-Salaries	1273.00			1273.00
8.00			9.65			9.65			(02)-Wages	9.65			9.65
									(06)-Medical Treatment				
10.49			10.50			10.50			(11)-Domestic Travel Expenses	10.50			10.50
32.00			32.00			32.00			(13)-Office Expenses	32.00			32.00
2.57			3.10			3.10			(14)-Rents,Rates & Taxes	3.10			3.10
8.00			8.00			8.00			(27)-Minor Works	8.00			8.00
5.99			6.00			6.00			(50)-Other Charges	6.00			6.00
10.00			10.00			10.00			(51)-Motor Vehicles	10.00			10.00
1129.01			1119.77			1119.77			Total of 001(02)	1352.25			1352.25

DEMAND NO. 7

EXCISE AND NARCOTICS

Controlling Officer : Commissioner of Excise & Narcotics

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2039 - State Excise

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800-Other Expenditure				
									Sub Head : (01) - Secret Services				
									Detail Head : 00				
5.50			5.50			5.50			Object Head : (41) - Secret Services Expenditure	5.50			5.50
5.50			5.50			5.50			Total of 800(01)	5.50			5.50
									Sub Head : (02) - Uniform				
									Detail Head : 00				
15.00			15.00			15.00			Object Head : (50)-Other Charges	15.00			15.00
15.00			15.00			15.00			Total of 800(02)	15.00			15.00
									Sub Head : (03) - Training				
									Detail Head : 00				
0.50			0.50			0.50			Object Head : (50)-Other Charges	0.50			0.50
0.50			0.50			0.50			Total of 800(03)	0.50			0.50
1697.32			1721.57			1739.57		0.10	TOTAL OF MAJOR HEAD: 2039	2002.90		22.68	2025.58
1697.32			1721.57			1739.57		0.10	TOTAL OF REVENUE SECTION	2002.90		22.68	2025.58
1697.32			1721.57			1739.57		0.10	TOTAL OF DEMAND NO. 7 (VOTED)	2002.90		22.68	2025.58

45
DEMAND NO.8
TAXATION

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
584.22			626.98			718.81			(01) - Salaries	807.70			807.70
50.05			51.70			65.50			(02) - Wages	65.50			65.50
34.85			21.00			59.12			(06) - Medical Treatment	21.00			21.00
9.58			10.10			20.10		6.00	(11) - Domestic Travel Expenses	10.10			10.10
						3.50			(12) - Foreign Travel Expenses				
80.15		66.47	77.25		189.03	77.25		189.03	(13) - Office Expenses	77.25		0.10	77.35
13.50			14.35			19.69			(14) - Rents, Rates & Taxes	14.35			14.35
1.21			3.00			3.00			(26) - Advertising and Publicity	3.00			3.00
8.92			9.00			9.00			(27) - Minor Works	9.00			9.00
						3.00			(28) - Professional Services				
			2.00			2.00			(50) - Other Charges	2.00			2.00
782.48		66.47	815.38		189.03	980.97		195.03	TOTAL OF DEMAND NO.8(Voted)	1009.90		0.10	1010.00

Major Head : 2040 - Taxes on Sales, Trades etc.

584.22			626.98			718.81			(01) - Salaries	807.70			807.70
50.05			51.70			65.50			(02) - Wages	65.50			65.50
34.85			21.00			59.12			(06) - Medical Treatment	21.00			21.00
9.58			10.10			20.10		6.00	(11) - Domestic Travel Expenses	10.10			10.10
						3.50			(12) - Foreign Travel Expenses				
80.15		66.47	77.25		189.03	77.25		189.03	(13) - Office Expenses	77.25		0.10	77.35
13.50			14.35			19.69			(14) - Rents, Rates & Taxes	14.35			14.35
1.21			3.00			3.00			(26) - Advertising and Publicity	3.00			3.00
8.92			9.00			9.00			(27) - Minor Works	9.00			9.00
						3.00			(28) - Professional Services				
			2.00			2.00			(50) - Other Charges	2.00			2.00
782.48		66.47	815.38		189.03	980.97		195.03	TOTAL OF MAJOR HEAD : 2040	1009.90		0.10	1010.00

46
DEMAND NO. 8
TAXATION
Controlling Officer : Commissioner of Taxes

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1010.00		1010.00
Charged			
Total	1010.00		1010.00

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2040 - Taxes on Sales, Trade etc.

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
255.50			170.69			201.00			Object Head : (01)-Salaries	207.50			207.50
24.70			18.00			25.40			(02)-Wages	25.40			25.40
16.10			6.00			30.84			(06)-Medical Treatment	6.00			6.00
6.04			6.00			6.00		6.00	(11)-Domestic Travel Expenses	6.00			6.00
						3.50			(12)-Foreign Travel Expenses				
53.18		66.47	47.00		189.03	47.00		189.03	(13)-Office Expenses	47.00		0.10	47.10
8.66			7.05			8.88			(14)-Rents, Rates & Taxes	7.05			7.05
1.21			3.00			3.00			(26)-Advertising and Publicity	3.00			3.00
1.92			2.00			2.00			(27)-Minor Works	2.00			2.00
			2.00			2.00			(50)-Other Charges	2.00			2.00
367.31		66.47	261.74		189.03	329.62		195.03	Total of 001(01)	305.95		0.10	306.05
									Sub Head : (02) - Administration				
									Detail Head : 00				
322.59			446.48			508.00			Object Head : (01)-Salaries	584.00			584.00
24.39			32.15			37.14			(02)-Wages	37.14			37.14
18.75			15.00			28.28			(06)-Medical Treatment	15.00			15.00
3.54			4.00			14.00			(11)-Domestic Travel Expenses	4.00			4.00
26.10			29.35			29.35			(13)-Office Expenses	29.35			29.35
4.84			7.30			10.81			(14)-Rents, Rates & Taxes	7.30			7.30
7.00			7.00			7.00			(27)-Minor Works	7.00			7.00
						3.00			(28)-Professional Services				
407.21			541.28			637.58			Total of 001(02)	683.79			683.79

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DEMAND NO. 8
TAXATION
Controlling Officer : Commissioner of Taxes

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2040 - Taxes on Sales, Trade etc.
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Collection charges				
									Sub Head : (01) - Firms & Societies				
									Detail Head : 00				
6.13			9.81			9.81			Object Head : (01) Salaries	16.20			16.20
0.96			1.55			2.96			(02) Wages	2.96			2.96
									(06) Medical Treatment				
			0.10			0.10			(11) Domestic Travel Expenses	0.10			0.10
0.87			0.90			0.90			(13) Office Expenses	0.90			0.90
7.96			12.36			13.77			Total of 101(01)	20.16			20.16
782.48		66.47	815.38		189.03	980.97		195.03	TOTAL OF MAJOR HEAD : 2040	1009.90		0.10	1010.00
782.48		66.47	815.38		189.03	980.97		195.03	TOTAL OF REVENUE SECTION	1009.90		0.10	1010.00
782.48		66.47	815.38		189.03	980.97		195.03	TOTAL OF DEMAND NO.8 (VOTED)	1009.90		0.10	1010.00

**DEMAND NO.9
FINANCE**

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

<i>Actuals 2010-11</i>			<i>Budget Estimates 2011-12</i>			<i>Revised Estimates 2011-12</i>			Object Head of Account	<i>Budget Estimates 2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
1310.98			1398.85			1404.85			(01) - Salaries	1642.55			1642.55
59.98			82.20			83.10			(02) - Wages	147.93			147.93
24875.17	78.57		21901.00	5388.00		21901.00	5388.00		(04) - Pensionary Charges	23872.00	3000.00		26872.00
796.02			2533.75			2613.10			(06) - Medical Treatment	2738.20			2738.20
19.71	0.99		17.60			22.60			(11) - Domestic Travel Expenses	38.90			38.90
									(12) - Foreign Travel Expenses	0.10			0.10
162.56	182.39		217.00			294.28			(13) - Office Expenses	231.44			231.44
6.27			9.90			9.90			(14) - Rent, Rates, Taxes	10.55			10.55
			0.40			0.40			(16) - Publications	1.90			1.90
									(20) - Other Administrative Expenses	2.00			2.00
10.92	33.05		3.50			40.50			(21) - Supplies and Materials	3.50			3.50
1.16			1.30			1.30			(26) - Advertising and Publicity	1.30			1.30
15.89			34.00			34.00			(27) - Minor Works	39.00			39.00
0.93	66.10		52.00			52.00			(28) - Professional Services	58.00			58.00
									(32) - G.I.A.(Non-Salary)		50.00		50.00
111.76			277.82	1949.00		277.82	1949.00		(50) - Other Charges	319.62	2074.00		2393.62
0.37			1.00			1.00			(52) - Machinery and Equipment	1.00			1.00
						50.00			(54) - Investment				
2271.80			2475.00			2475.00			(55) - Loans and Advances	2475.00			2475.00
29643.52	361.10		29005.32	7337.00		29260.85	7337.00		TOTAL OF DEMAND NO.9	31582.99	5124.00		36706.99

DEMAND NO.9

FINANCE

Schedule for Object Headwise Expenditure

Major Head : 2020 - Collection of Taxes on Income and Expenditure

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
			50.00			50.00			(50) - Other Charges	50.00			50.00
			50.00			50.00			TOTAL OF MAJOR HEAD : 2020	50.00			50.00

Major Head : 2030 - Stamps and Registration

									(01) - Salaries				
									(06) - Medical Treatment				
1.10			0.70			5.70			(13) - Office Expenses	0.70			0.70
10.92			3.50			40.50			(21) - Supplies and Materials	3.50			3.50
12.02			4.20			46.20			TOTAL OF MAJOR HEAD : 2030	4.20			4.20

Major Head : 2054 - Treasury and Accounts Administration

1151.79			1238.85			1238.85			(01) - Salaries	1387.20			1387.20
43.68			65.45			65.45			(02) - Wages	86.68			86.68
89.09			29.65			94.80			(06) - Medical Treatment	29.70			29.70
18.12			16.00			16.00			(11) - Domestic Travel Expenses	24.00			24.00
145.24			200.10			200.10			(13) - Office Expenses	194.54			194.54
4.11			7.70			7.70			(14) - Rent, Rates, Taxes	7.70			7.70
									(21) - Supplies & Materials				
15.39			33.00			33.00			(27) - Minor Works	33.00			33.00
			50.00			50.00			(28) - Professional Services	50.00			50.00
0.50			20.82			20.82			(50) - Other Charges	20.82			20.82
1467.92			1661.57			1726.72			TOTAL OF MAJOR HEAD : 2054	1833.64			1833.64

DEMAND NO.9

FINANCE

Schedule for Object Headwise Expenditure

Major Head : 2071 - Pensions and other Retirement Benefits

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
24875.17	78.57		21901.00	5388.00		21901.00	5388.00		(04) - Pensionary Charges	23872.00	3000.00		26872.00
24875.17	78.57		21901.00	5388.00		21901.00	5388.00		TOTAL OF MAJOR HEAD : 2071	23872.00	3000.00		26872.00

Major Head : 2235 - Social Security & Welfare

105.27			200.00			200.00			(50) - Other Charges	200.00			200.00
105.27			200.00			200.00			TOTAL OF MAJOR HEAD : 2235	200.00			200.00

Major Head : 2047-Other Fiscal Services

62.17			63.20			63.20			(01) - Salaries	70.80			70.80
4.77			4.90			4.90			(02) - Wages	6.50			6.50
5.33			1.60			15.30			(06) - Medical Treatment	2.00			2.00
0.63			0.60			0.60			(11) - Domestic Travel Expenses	4.00			4.00
7.25			7.20			7.20			(13) - Office Expenses	8.00			8.00
			0.40			0.40			(16) - Publications	0.40			0.40
0.66			0.80			0.80			(26) - Advertising and Publicity	0.80			0.80
0.50			1.00			1.00			(27) - Minor Works	4.00			4.00
5.99			7.00			7.00			(50) - Other Charges	7.00			7.00
87.30			86.70			100.40			TOTAL OF MAJOR HEAD : 2047	103.50			103.50

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DEMAND NO.9
FINANCE

Major Head : 2075 - Miscellaneous General Services

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
97.02			96.80			96.80			(01) - Salaries	108.40			108.40
11.53			11.85			11.85			(02) - Wages	15.75			15.75
1.15			2.50			3.00			(06) - Medical Treatment	3.00			3.00
0.96			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
8.97			9.00			9.00			(13) - Office Expenses	13.20			13.20
2.16			2.20			2.20			(14) - Rent, Rates, Taxes	2.85			2.85
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
0.93			2.00			2.00			(28) - Professional Services	2.00			2.00
									(50) - Other Charges	28.80			
0.37			1.00			1.00			(52) - Machinery and Equipment	1.00			1.00
123.59			126.85			127.35			TOTAL OF MAJOR HEAD : 2075	176.50			176.50

Major Head : 2052 - Secretariat General Services

						6.00			(01) - Salaries	76.15			76.15
						0.90			(02) - Wages	39.00			39.00
700.45			2500.00			2500.00			(06) - Medical Treatment	2703.50			2703.50
	0.99					5.00			(11) - Domestic Travel Expenses	9.90			9.90
									(12) - Foreign Travel Expenses	0.10			0.10
	182.39					72.28			(13) - Office Expenses	15.00			15.00
									(16) - Publications	1.50			1.50
									(20) - Other Administrative Expenses	2.00			2.00
	33.05								(21) - Supplies Materials				
									(27) - Minor Works	2.00			2.00
	66.10								(28) - Professional Services	6.00			6.00
									(32) - G.I.A. (Non-Salary)		50.00		50.00
				1949.00		1949.00			(50) - Other Charges	13.00	2074.00		2087.00
282.53			2500.00	1949.00		2584.18	1949.00		TOTAL OF MAJOR HEAD : 2052	2868.15	2124.00		4992.15

Major Head : 4047 - C.O on Other Fiscal Services

						50.00			(54) - Investment				
						50.00			TOTAL OF MAJOR HEAD : 4047				

Major Head : 7610 - Loans to Government Servants

2271.80			2475.00			2475.00			(55) - Loans and Advances	2475.00			2475.00
2271.80			2475.00			2475.00			TOTAL OF MAJOR HEAD : 7610	2475.00			2475.00

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DEMAND NO. 9
FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	34231.99	2475.00	36706.99
Charged			
Total	34231.99	2475.00	36706.99

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2020 - Collection of Taxes on Income and Expenditure

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 502 - Expenditure Awaiting Transfer				
									Sub Head : (01) - Banking Cash Transaction Tax				
									Detail Head : 00				
			50.00			50.00			Object Head : (50)-Other Charges	50.00			50.00
			50.00			50.00			Total of 502(01)	50.00			50.00
			50.00			50.00			TOTAL OF MAJOR HEAD : 2020	50.00			50.00
									Major Head : 2030 - Stamps & Registration				
									Sub Major Head : 01 - Stamps - Judicial				
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
									Object Head : (01)-Salaries				
									(06)-Medical Treatment				
1.10			0.70			5.70			(13)-Office Expenses	0.70			0.70
1.10			0.70			5.70			TOTAL OF 001(01)	0.70			0.70
									Minor Head : 101-Cost of Stamps				
									Sub Head : (01) - Judicial Stamp				
									Detail Head : 00				
									Object Head : (21)-Supplies and Materials				
6.68			2.00			12.38			(a) -Cost of Stamp	2.00			2.00
			0.50			0.50			(b) -Commission of Vendors	0.50			0.50
			0.50			0.50			(c)-Selling Value & Incidental Charge	0.50			0.50
6.68			3.00			13.38			TOTAL OF 101(01)	3.00			3.00

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DEMAND NO. 9
FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2030 - Stamps and Registration

Sub Major Head : 02-Stamps - Non-Judicial

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101-Cost of Stamps				
									Sub Head : (01) - Non-Judicial				
									Detail Head : 00				
4.24			0.50			27.12			Object Head : (21)-Supplies and Materials	0.50			0.50
4.24			0.50			27.12			TOTAL OF 101(01)	0.50			0.50
12.02			4.20			46.20			TOTAL OF MAJOR HEAD : 2030	4.20			4.20
									Major Head : 2054 - Treasury and Accounts Administration				
									Sub Major Head : 00				
									Minor Head : 095-Directorate of Accounts & Treasuries				
									Sub Head : (01) - Direction				
									Detail Head : 00				
537.71			567.85			567.85			Object Head : (01)-Salaries	635.85			635.85
28.43			19.30			19.30			(02)-Wages	35.10			35.10
43.70			13.70			30.40			(06)-Medical Treatment	13.70			13.70
8.55			5.00			5.00			(11)-Domestic Travel expenses	7.00			7.00
108.35			55.80			55.80			(13)-Office Expenses	56.00			56.00
1.54			1.85			1.85			(14)-Rent, Rates, Taxes	1.85			1.85
6.70			7.00			7.00			(27)-Minor Works	7.00			7.00
0.50			0.50			0.50			(50)-Other Charges	0.50			0.50
735.48			671.00			687.70			TOTAL OF 095(01)	757.00			757.00
									Sub Head : (02) - District Treasury				
									Detail Head : 00				
614.08			670.00			670.00			Object Head : (01)-Salaries	750.35			750.35
15.25			14.15			14.15			(02)-Wages	22.80			22.80
45.39			15.95			64.40			(06)-Medical Treatment	16.00			16.00
8.42			6.00			6.00			(11)-Domestic Travel expenses	12.00			12.00
27.36			32.30			32.30			(13)-Office Expenses	33.00			33.00
2.57			5.85			5.85			(14)-Rents, Rates, Taxes	5.85			5.85
8.69			7.00			7.00			(27)-Minor Works	7.00			7.00
721.76			751.25			799.70			TOTAL OF 095(02)	847.00			847.00

DEMAND NO. 9

FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2054 - Treasury and Accounts Administration

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800-Other Expenditure				
									Sub Head : (04) - Data base for Govt. Employees and Pension /FC				
			1.00			1.00			(01) - Salaries	1.00			1.00
			32.00			32.00			(02) - Wages	28.78			28.78
1.15			5.00			5.00			(11) - Domestic Travlling Expenses	5.00			5.00
9.53			112.00			112.00			(13) - Office Expenses	105.54			105.54
			19.00			19.00			(27) - Minor Works	19.00			19.00
			50.00			50.00			(28) - Professional Services	50.00			50.00
			20.32			20.32			(50) - Other Charges	20.32			20.32
10.68			239.32			239.32			TOTAL OF 800(04)(FC)	229.64			229.64
1467.92			1661.57			1726.72			TOTAL OF MAJOR HEAD : 2054	1833.64			1833.64
									Major Head : 2071 - Pensions and Other Retirement Benefits				
									SubMajor Head : 01 - Civil				
									Minor Head : 101- Supernuation & Retirement Allowances				
									Sub Head : (01) - Pension				
									Detail Head : 00				
10218.76			8500.00			8500.00			Object Head : (04)-Pensionary Charges	9500.00			9500.00
10218.76			8500.00			8500.00			TOTAL OF 101(01)	9500.00			9500.00
									Minor Head : 102-Commuted Value of Pension				
									Sub Head : (01) - Commuted Value of Pension				
									Detail Head : 00				
2941.96			2000.00			2000.00			Object Head : (04)-Pensionary Charges	2521.00			2521.00
2941.96			2000.00			2000.00			TOTAL OF 102(01)	2521.00			2521.00

DEMAND NO. 9

FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2071 - Pensions and Other Retirement Benefits

Sub Major Head : 01 - Civil

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Compassionate Allowances				
									Sub Head : (01) - Compassionate Allowances				
									Detail Head : 00				
304.71			1.00			1.00			Object Head : (04)-Pensionary Charges	1.00			1.00
304.71			1.00			1.00			TOTAL OF 103(01)	1.00			1.00
									Minor Head : 104-Gratuities				
									Sub Head : (01) - Pension/Gratuities				
									Detail Head : 00				
3919.09			4350.00			4350.00			Object Head : (04)-Pensionary Charges	4350.00			4350.00
3919.09			4350.00			4350.00			TOTAL OF 104(01)	4350.00			4350.00
									Minor Head : 105-Family Pension				
									Sub Head : (01) - Family Pension				
									Detail Head : 00				
3759.44			3750.00			3750.00			Object Head : (04)-Pensionary Charges	3750.00			3750.00
3759.44			3750.00			3750.00			TOTAL OF 105(01)	3750.00			3750.00
									Minor Head : 110-Pensions of Employees of Local Bodies				
									Sub Head : (01) - Pensions of Employees of Local Bodies				
									Detail Head : 00				
			150.00			150.00			Object Head : (04)-Pensionary Charges	150.00			150.00
			150.00			150.00			TOTAL OF 110 (01)	150.00			150.00

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DEMAND NO. 9
FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2071 - Pensions and other Retirement Benefits

Sub Major Head : 01 - Civil

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 111-Pension to Legislators				
									Sub Head : (01) - Pension to Legislators				
									Detail Head : 00				
106.70			250.00			250.00			Object Head : (04)-Pensionary Charges	500.00			500.00
106.70			250.00			250.00			TOTAL OF 111(01)	500.00			500.00
									Minor Head : 115 - Leave Encashment Benefits				
									Sub Head : (01) - Leave Encashment				
									Detail Head : 00				
2344.76			2600.00			2600.00			Object Head : (04)-Pensionary Charges	2800.00			2800.00
2344.76			2600.00			2600.00			TOTAL OF 115(01)	2800.00			2800.00
									Minor Head : 200 - Other Pensions				
									Sub Head : (01) - Voluntary Retirement Benefit				
									Detail Head : 00				
1279.75			200.00			200.00			Object Head : (04)-Pensionary Charges	200.00			200.00
1279.75			200.00			200.00			TOTAL OF 200(01)	200.00			200.00
									Sub Head : (02) - VRS for School Teachers (SAL/TA-EAP)				
									Detail Head : 00				
	78.57			5388.00			5388.00		Object Head : (04)-Pensionary Charges		3000.00		3000.00
	78.57			5388.00			5388.00		TOTAL OF 200(02)		3000.00		3000.00

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DEMAND NO. 9
FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries
REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2071 - Pensions and other retirement benefits
Sub Major Head : 01 - Civil

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013					
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total		
									Minor Head : 117 - Government Contribution for defined Contribution Pension Scheme						
									Sub Head : (01) - Government Contribution						
									Detailed Head : 00						
			100.00			100.00			Object Head : (04)-Pensionary Charges				100.00	100.00	
			100.00			100.00			TOTAL OF 117(01)				100.00	100.00	
24875.17	78.57		21901.00	5388.00		21901.00	5388.00		TOTAL OF MAJOR HEAD : 2071				23872.00	3000.00	26872.00
									Major Head : 2235 - Social Security & Welfare						
									Sub Major Head : 60 - Other Social Security & Welfare Programme						
									Minor Head : 104-Deposit Linked Insurance Schemes - Govt. PF						
									Sub Head : (01) - Payment of Deposit Linked Insurance						
									Detail Head : 00						
105.27			200.00			200.00			(50)-Other Charges				200.00	200.00	
105.27			200.00			200.00			TOTAL OF 104(01)				200.00	200.00	
105.27			200.00			200.00			TOTAL OF MAJOR HEAD: 2235				200.00	200.00	
26571.95	78.57		23762.57	5388.00		23827.72	5388.00		TOTAL OF ACCOUNTS & TREASURIES				25905.64	3000.00	28905.64

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DEMAND NO. 9
FINANCE
Controlling Officer : Director, IF & SL
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2047 - Other Fiscal Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head :103-Promotion of Small Savings				
									Sub Head : (01) - Institutional of Finance and Small Saving				
									Detail Head : 00				
62.17			63.20			63.20			Object Head : (01)-Salaries	70.80			70.80
4.77			4.90			4.90			(02)-Wages	6.50			6.50
5.33			1.60			15.30			(06)-Medical Treatment	2.00			2.00
0.63			0.60			0.60			(11)-Domestic Travel Expenses	4.00			4.00
7.25			7.20			7.20			(13)-Office Expenses	8.00			8.00
			0.40			0.40			(16)-Publications	0.40			0.40
0.66			0.80			0.80			(26)-Advertising and Publicity	0.80			0.80
0.5			1.00			1.00			(27)-Minor Works	4.00			4.00
5.99			7.00			7.00			(50)-Other Charges	7.00			7.00
87.30			86.70			100.40			TOTAL OF 103(01)	103.50			103.50
87.30			86.70			100.40			TOTAL OF MAJOR HEAD: 2047	103.50			103.50
									Major Head : 2075 - Miscellaneous General Services				
									Sub Major Head : 00				
									Minor Head : 103-State Lotteries				
									Sub Head : (01) - Direction				
									Detail Head : 00				
97.02			96.80			96.80			Object Head : (01)-Salaries	108.40			108.40
11.53			11.85			11.85			(02)-Wages	15.75			15.75
1.15			2.50			3.00			(06)-Medical Treatment	3.00			3.00
0.96			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
8.97			9.00			9.00			(13)-Office Expenses	13.20			13.20
2.16			2.20			2.20			(14)-Rents, Rates, Taxes	2.85			2.85
0.50			0.50			0.50			(26)-Advertising and Publicity	0.50			0.50
0.93			2.00			2.00			(28)-Professional Services	2.00			2.00
									(50)-Other Charges	28.80			28.80
0.37			1.00			1.00			(52)-Machinery and Equipment	1.00			1.00
123.59			126.85			127.35			TOTAL OF 103(01)	176.50			176.50
123.59			126.85			127.35			TOTAL OF MAJOR HEAD: 2075	176.50			176.50
210.89			213.55			227.75			TOTAL OF IF & SL	280.00			280.00

DEMAND NO. 9

FINANCE

Controlling Officer : Director, IF & SL

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2052 - Secretariat General Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 090 - Secretariat				
									Sub Head : (04) - Finance				
									Detail Head : 00				
700.45			2500.00			2500.00			Object Head : (06) - Medical Treatment	2700.00			2700.00
									(50) - Other Charges				
700.45			2500.00			2500.00			TOTAL OF 090 (04)(00)	2700.00			2700.00
									Minor Head : 092 - Other Offices				
									Sub Head : (03) - State Finance Commission				
									Detail Head : 00				
						6.00			Object Head : (01) - Salaries	76.15			76.15
						0.90			(02) - Wages	39.00			39.00
									(06) - Medical Treatment	3.50			3.50
						5.00			(11) - Domestic Travel Expenses	9.90			9.90
									(12) - Foreign Travel Expenses	0.10			0.10
						72.28			(13) - Office Expenses	15.00			15.00
									(16) - Publication	1.50			1.50
									(20) - Other Administrative Expenses	2.00			2.00
									(27) - Minor Works	2.00			2.00
									(28) - Professional Services	6.00			6.00
									(50) - Other Charges	13.00			13.00
						84.18			TOTAL OF 090 (04)(00)	168.15			168.15
									Minor Head : 092 - Other Offices				
									Sub Head : (99) - Capacity Development for FMU/FMC (SAL/TA-EAP)				
									Detail Head : (01) - Fiscal Management Unit (Tech. Asst.)				
									Object Head : (11)-Domestic Travel Expenses				
									(13) - Office Expenses				
									(21) - Supplies and Materials				
									(28) - Professional Services				
									(32) - G.I.A.-(Non-Salary)	50.00			50.00
			1500.00			1500.00			(50)-Other Charges	2073.00			2073.00
			1500.00			1500.00			TOTAL OF 092(99)(01)	2123.00			2123.00

DEMAND NO. 9

FINANCE

Controlling Officer : Project Director, Fiscal Management Unit

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2052 - Secretariat General Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 092 - Other Offices				
									Sub Head : (99) - Capacity Development for FMU/FMC (SAL/TA-EAP)				
									Detail Head : (02) - Fiscal Management Unit(PEM-MTEF/PA)				
	0.99								Object Head : (11)- Domestic Travelling Expenses				
	182.39								(13) - Office Expenses				
	33.05								(21) - Supplies and Materials				
	66.10								(28) - Professional Services				
				449.00			449.00		(50)-Other Charges		1.00		1.00
	282.53			449.00			449.00		TOTAL OF 092(99)(01)		1.00		1.00
700.45	282.53		2500.00	1949.00		2584.18	1949.00		TOTAL OF MAJOR HEAD : 2052	2868.15	2124.00		4992.15
27371.72	361.10		26530.32	7337.00		26735.85	7337.00		TOTAL OF REVENUE SECTION	29107.99	5124.00		34231.99

CAPITAL SECTION

									Major Head : 4047 - C.O. on Other Fiscal Services				
									Sub Major Head : 00				
									Minor Head : 800- Other Expenditure				
									Sub Head : (01) - Recapitalisation of R.R.B.				
									Detail Head : 00				
						50.00			Object Head : (54)-Investment				
						50.00			TOTAL OF 800(01)				
						50.00			TOTAL OF MAJOR HEAD:4047				

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DEMAND NO. 9
FINANCE

Controlling Officer : Secretary, Finance Department

CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 7610 - Loans to Government Servants
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 201- House Building Advances				
									Sub Head : (02) - House Building Advances to Government Servants				
									Detail Head : 00				
1601.80			1805.00			1805.00			Object Head : (55)-Loans and Advances	1805.00			1805.00
1601.80			1805.00			1805.00			TOTAL OF 201(02)	1805.00			1805.00
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : (01) - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
250.00			250.00			250.00			Object Head : (55)-Loans and Advances	250.00			250.00
250.00			250.00			250.00			TOTAL OF 202(01)	250.00			250.00
									Minor Head : 203 - Advances for purchase of Other Conveyances				
									Sub Head : (01) - Advances for Purchase of Scooters				
									Detail Head : 00				
400.00			400.00			400.00			Object Head : (55)-Loans and Advances	400.00			400.00
400.00			400.00			400.00			TOTAL OF 203(01)	400.00			400.00
									Minor Head : 204 - Advances for purchase of Computers				
									Sub Head : (01) - Advances for Purchase of Computers				
									Detail Head : 00				
20.00			20.00			20.00			Object Head : (55)-Loans and Advances	20.00			20.00
20.00			20.00			20.00			TOTAL OF 204 (01)	20.00			20.00
2271.80			2475.00			2475.00			TOTAL OF MAJOR HEAD:7610	2475.00			2475.00
2271.80			2475.00			2525.00			TOTAL OF CAPITAL SECTION	2475.00			2475.00
27371.72	361.10		26530.32	7337.00		26735.85	7337.00		TOTAL OF REVENUE SECTION	29107.99	5124.00		34231.99
2271.80			2475.00			2525.00			TOTAL OF CAPITAL SECTION	2475.00			2475.00
29643.52	361.10		29005.32	7337.00		29260.85	7337.00		TOTAL OF DEMAND NO.9 (VOTED)	31582.99	5124.00		36706.99

DEMAND NO.10

MIZORAM PUBLIC SERVICE COMMISSION
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

<i>Actuals</i> <i>2010-2011</i>			<i>Budget Estimates</i> <i>2011-12</i>			<i>Revised Estimates</i> <i>2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates</i> <i>2012-2013</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
202.69			288.38			288.38			(01) - Salaries	296.91			289.00
25.41			33.39			33.39			(02) - Wages	33.39			22.74
18.98			5.20			22.59			(06) - Medical Treatment	5.20			5.20
6.05			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
64.05			35.00			35.00			(13) - Office Expenses	55.00			35.00
1.94			2.50			2.50			(14) - Rent, Rates, Taxes	2.50			2.50
1.77			1.00			1.00			(16) - Publications	1.00			1.00
24.86			6.00			6.00			(20) - Other Administrative Expenses	8.00			6.00
6.54			4.00			4.00			(26) - Advertising and Publicity	4.00			4.00
2.39			1.00			1.00			(28) - Professional Services	1.00			1.00
35.00			5.00			20.00			(41) - Secret-Service Expenditure	20.00			5.00
					113.68			113.68	(53) - Major Works				
389.68			384.47		113.68	416.86		113.68	TOTAL OF DEMAND NO.10	430.00			430.00
					113.68			113.68	<i>Work Transferred to P.W.D.</i>				
389.68			384.47			416.86			NET TOTAL OF DEMAND NO.10	430.00			430.00

DEMAND NO. 10

MIZORAM PUBLIC SERVICE COMMISSION

Controlling Officer : Secretary, Mizoram Public Service Commission

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2051 - Public Service Commission				
202.69			288.38			288.38			(01) - Salaries	296.91			296.91
25.41			33.39			33.39			(02) - Wages	33.39			33.39
18.98			5.20			22.59			(06) - Medical Treatment	5.20			5.20
6.05			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
64.05			35.00			35.00			(13) - Office Expenses	55.00			55.00
1.94			2.50			2.50			(14) - Rents, Rates, Taxes	2.50			2.50
1.77			1.00			1.00			(16) - Publications	1.00			1.00
24.86			6.00			6.00			(20) - Other Administrative Expenses	8.00			8.00
6.54			4.00			4.00			(26) - Advertising and Publicity	4.00			4.00
2.39			1.00			1.00			(28) - Professional Services	1.00			1.00
35.00			5.00			20.00			(41) - Secret Service Expenditure	20.00			20.00
389.68			384.47			416.86			TOTAL OF MAJOR HEAD : 2051(CHARGED)	430.00			430.00
									Major Head : 4059- C.o. on Public Works (MPSC)				
					113.68			113.68	(53) - Major Works				
					113.68			113.68	TOTAL OF MAJOR HEAD : 4059				

DEMAND NO. 10

MIZORAM PUBLIC SERVICE COMMISSION

Controlling Officer : Secretary, Mizoram Public Service Commission

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted			
Charged	430.00		430.00
Total	430.00		430.00

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2051 - Public Service Commission

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - State Public Service Commission				
									Sub Head : (01) - Mizoram Public Service Commission (Charged)				
									Detail Head : 00				
202.69			288.38			288.38			Object Head (01) - Salaries	296.91			296.91
25.41			33.39			33.39			(02) - Wages	33.39			33.39
18.98			5.20			22.59			(06) - Medical Treatment	5.20			5.20
6.05			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
64.05			35.00			35.00			(13) - Office Expenses	55.00			55.00
1.94			2.50			2.50			(14) - Rents, Rates, Taxes	2.50			2.50
1.77			1.00			1.00			(16) - Publications	1.00			1.00
24.86			6.00			6.00			(20) - Other Administrative Expenses	8.00			8.00
6.54			4.00			4.00			(26) - Advertising and Publicity	4.00			4.00
2.39			1.00			1.00			(28) - Professional Services	1.00			1.00
354.68			379.47			396.86			Total of 102(01) (Charged)	410.00			410.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Secret Service (Charged)				
									Detail Head : 00				
35.00			5.00			20.00			Object Head (41) - Secret Service Expenditure	20.00			20.00
35.00			5.00			20.00			Total of 800(01) (Charged)	20.00			20.00
389.68			384.47			416.86			TOTAL OF MAJOR HEAD : 2051(CHARGED)	430.00			430.00
389.68			384.47			416.86			TOTAL OF DEMAND NO. 10 (CHARGED)	430.00			430.00
									Major Head : 4059- C.o. on Public Works (MPSC)				
									Sub-Major Head : 60- Other Building				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Const. of Examination Hall for MPSC (NLCPR)				
									Detail Head : 00				
					113.68			113.68	Object Head (53) - Major Works				
					113.68			113.68	Total of 051(01)				
					113.68			113.68	TOTAL OF MAJOR HEAD : 4059 (VOTED)				
389.68			384.47			416.86			TOTAL OF DEMAND NO. 10- MPSC (CHARGED)	430.00			430.00
					113.68			113.68	TOTAL OF DEMAND NO. 10- MPSC (VOTED)				
					113.68			113.68	Work Transferred to P.W.D.				
389.68			384.47			416.86			TOTAL OF DEMAND NO. 10- MPSC (CHARGED)	430.00			430.00

DEMAND NO.11

SECRETARIAT ADMINISTRATION

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
4008.10			5095.00			5095.00			(01) - Salaries	6031.30			6031.30
240.93			276.00			276.00			(02) - Wages	311.00			311.00
295.36			354.05			354.05			(06) - Medical Treatment	354.05			354.05
75.58			65.00			65.00			(11) - Domestic Travel Expenses	65.00			65.00
			2.00			2.00			(12) - Foreign Travel Expenses	2.00			2.00
372.14			280.00			302.83			(13) - Office Expenses	287.11			287.11
8.35			14.00			14.00			(14) - Rent, Rates, Taxes	14.00			14.00
40.70			13.00			13.00			(16) - Publications	13.00			13.00
7.27			7.60			7.60			(20) - Other Administrative Expenses	7.60			7.60
2.30			6.00			6.00			(26) - Advertising and Publicity	6.00			6.00
0.43			5.00			5.00			(28) - Professional Services	5.00		0.83	5.83
									(31) - Grants-in-aid-General				
									(31) - Grants-in-aid-General (Salary)				
			0.50			0.50			(32) - Grants-in-aid-General (N/Salary)	0.50			0.50
2.24			2.00			2.00			(34) - Scholarships/Stipend	2.00			2.00
6.09			52.00			52.00			(50) - Other Charges	52.00			52.00
5059.49			6172.15			6194.98			TOTAL OF DEMAND NO.11	7150.56		0.83	7151.39

DEMAND NO.11

SECRETARIAT ADMINISTRATION

Schedule for Object Headwise Expenditure

Major Head : 2052 - Secretariat General Services

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
2214.03			3074.00			3074.00			(01) - Salaries	5942.50			5942.50
236.07			270.00			270.00			(02) - Wages	270.00			270.00
291.36			350.00			350.00			(06) - Medical Treatment	350.00			350.00
70.86			60.00			60.00			(11) - Domestic Travel Expenses	60.00			60.00
			2.00			2.00			(12) - Foreign Travel Expenses	2.00			2.00
345.44			250.00			272.83			(13) - Office Expenses	257.11			257.11
			5.00			5.00			(14) - Rent, Rates, Taxes	5.00			5.00
40.70			13.00			13.00			(16) - Publications	13.00			13.00
2.06			1.60			1.60			(20) - Other Administrative Expenses	1.60			1.60
0.43			5.00			5.00			(28) - Professional Services	5.00		0.83	5.83
									(31) - Grants-in-aid-General				
									(31) - Grants-in-aid-General (Salary)				
			0.50			0.50			(32) - Grants-in-aid-General (N/Salary)	0.50			0.50
2.24			2.00			2.00			(34) - Scholarships/Stipend	2.00			2.00
5.09			1.00			1.00			(50) - Other Charges	1.00			1.00
3208.28			4034.10			4056.93			TOTAL OF MAJOR HEAD : 2052	6909.71		0.83	6910.54

DEMAND NO.11

SECRETARIAT ADMINISTRATION

Schedule for Object Headwise Expenditure

Major Head : 2250 - Other Social Services

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
			50.00			50.00			(50) - Other Charges	50.00			50.00
			50.00			50.00			TOTAL OF MAJOR HEAD : 2250	50.00			50.00
Major Head : 2251 - Secretariat Social Services(SAD)													
721.91			924.00			924.00			(01) - Salaries				
721.91			924.00			924.00			TOTAL OF MAJOR HEAD : 2251(SAD)				
Major Head : 2251 - Secretariat Social Services(SIC)													
68.07			80.00			80.00			(01) - Salaries	88.80			88.80
4.86			6.00			6.00			(02) - Wages	41.00			41.00
4.00			4.05			4.05			(06) - Medical Treatment	4.05			4.05
4.72			5.00			5.00			(11) - Domestic Travel Expenses	5.00			5.00
26.70			30.00			30.00			(13) - Office Expenses	30.00			30.00
8.35			9.00			9.00			(14) - Rent, Rates, Taxes	9.00			9.00
5.21			6.00			6.00			(20) - Other Administrative Expenditure	6.00			6.00
2.30			6.00			6.00			(26) - Advertising and Publicity	6.00			6.00
1.00			1.00			1.00			(50) - Other Charges	1.00			1.00
125.21			147.05			147.05			TOTAL OF MAJOR HEAD : 2251(SIC)	190.85			190.85
847.12			1071.05			1071.05			TOTAL OF MAJOR HEAD : 2251	190.85			190.85
Major Head : 3451 - Secreriat Economic Services													
1004.09			1017.00			1017.00			(01) - Salaries				
1004.09			1017.00			1017.00			TOTAL OF MAJOR HEAD : 3451				

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	7151.39		7151.39
Charged			
Total	7151.39		7151.39

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2052 Secretariat General Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 090-Secretariat				
									Sub Head : (01) - Sectt. Admn. Deptt.				
									Detail Head : 00				
2214.03			3074.00			3074.00			Object Head : (01)-Salaries	5942.50			5942.50
236.07			270.00			270.00			(02)-Wages	270.00			270.00
291.36			350.00			350.00			(06)-Medical Treatment	350.00			350.00
70.86			60.00			60.00			(11)-Domestic Travel Expenses	60.00			60.00
			2.00			2.00			(12)-Foreign Travel Expenses	2.00			2.00
345.44			250.00			272.83			(13)-Office Expenses	257.11			257.11
			5.00			5.00			(14)-Rents, Rates, Taxes	5.00			5.00
40.70			13.00			13.00			(16)-Publications	13.00			13.00
2.06			1.60			1.60			(20)-Other Administrative Expenses	1.60			1.60
0.43			5.00			5.00			(28)-Professional Services	5.00	0.83		5.83
									(31)-Grants-in-aid				
									(31)-Grants-in-aid-General (Salary)				
			0.50			0.50			(32)-Grants-in-aid-General (N/Salary)	0.50			0.50
2.24			2.00			2.00			(34)-Scholarships/Stipend	2.00			2.00
5.09			1.00			1.00			(50)-Other Charges	1.00			1.00
3208.28			4034.10			4056.93			Total of 090(01)	6909.71		0.83	6910.54
3208.28			4034.10			4056.93			TOTAL OF MAJOR HEAD:2052	6909.71		0.83	6910.54
									Major Head : 2250 - Other Social Services				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01) - NRC for Postal Service				
									Detail Head : 00				
			50.00			50.00			Object Head : (50)-Other Charges	50.00			50.00
			50.00			50.00			Total of 800(01)	50.00			50.00
			50.00			50.00			TOTAL OF MAJOR HEAD: 2250	50.00			50.00

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'B' - Social Services

Major Head : 2251 Secretariat - Social Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 090-Secretariat				
									Sub Head : (01) - Secretariat Administration Department				
									Detail Head : 00				
721.91			924.00			924.00			Object Head : (01)-Salaries				
721.91			924.00			924.00			Total of 090(01)				
									(Controlling Officer : Secretary, Mizoram State Information Commission)				
									Minor Head : 092 - Other Offices				
									Sub Head : (01) - State Information Commission				
									Detail Head : 00				
68.07			80.00			80.00			Object Head : (01)-Salaries	88.80			88.80
4.86			6.00			6.00			(02)-Wages	41.00			41.00
4.00			4.05			4.05			(06)-Medical Treatment	4.05			4.05
4.72			5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
26.70			30.00			30.00			(13)-Office Expenses	30.00			30.00
8.35			9.00			9.00			(14)-Rent, Rates & Taxes	9.00			9.00
5.21			6.00			6.00			(20)-Other Administrative Expenses	6.00			6.00
2.30			6.00			6.00			(26)-Advertising and Publicity	6.00			6.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
125.21			147.05			147.05			Total of 092 (01)	190.85			190.85
847.12			1071.05			1071.05			TOTAL OF MAJOR HEAD: 2251	190.85			190.85

DEMAND NO. 11

SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 Secretariat - Economics Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 090-Secretariat				
									Sub Head : (01) - Secretariat Administration Department				
									Detail Head : 00				
1004.09			1017.00			1017.00			Object Head : (01)-Salaries				
1004.09			1017.00			1017.00			Total of 090(01)				
1004.09			1017.00			1017.00			TOTAL OF MAJOR HEAD : 3451				
3208.28			4034.10			4056.93			TOTAL OF MAJOR HEAD : 2052	6909.71		0.83	6910.54
			50.00			50.00			TOTAL OF MAJOR HEAD : 2250	50.00			50.00
847.12			1071.05			1071.05			TOTAL OF MAJOR HEAD : 2251	190.85			190.85
1004.09			1017.00			1017.00			TOTAL OF MAJOR HEAD : 3451				
5059.49			6172.15			6194.98			TOTAL OF DEMAND NO.11 (VOTED)	7150.56		0.83	7151.39

DEMAND NO.12

PARLIAMENTARY AFFAIRS

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
18.30			32.00			32.00			(01) - Salaries	29.00			29.00
3.27			3.40			3.40			(02) - Wages	4.80			4.80
0.44			0.64			0.64			(06) - Medical Treatment	0.65			0.65
0.79			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
7.35			7.35			12.10			(13) - Office Expenses	7.35			7.35
0.78			0.84			0.84			(14) - Rent, Rates, Taxes etc.	1.20			1.20
3.00									(50) - Other Charges				
33.93			46.23			50.98			TOTAL OF DEMAND NO.12	45.00			45.00

Major Head : 2052 - Secretariat General Services

18.30			32.00			32.00			(01) - Salaries	29.00			29.00
3.27			3.40			3.40			(02) - Wages	4.80			4.80
0.44			0.64			0.64			(06) - Medical Treatment	0.65			0.65
0.79			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
7.35			7.35			12.10			(13) - Office Expenses	7.35			7.35
0.78			0.84			0.84			(14) - Rent, Rates, Taxes etc.	1.20			1.20
3.00									(50) - Other Charges				
33.93			46.23			50.98			TOTAL OF MAJOR HEAD : 2052	45.00			45.00

DEMAND NO. 12

PARLIAMENTARY AFFAIRS

Controlling Officer : Secretary, Parliamentary Affairs Department

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	45.00		45.00
Charged			
Total	45.00		45.00

REVENUE SECTION

Sector

: 'A' General Services

Major Head

: 2052 Secretariat - General Services

Sub Major Head

: 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 092 - Other Offices				
									Sub Head : (02) - Parliamentary Affairs				
									Detail Head : 00				
18.30			32.00			32.00			Object Head (01) - Salaries	29.00			29.00
3.27			3.40			3.40			(02) - Wages	4.80			4.80
0.44			0.64			0.64			(06) - Medical Treatment	0.65			0.65
0.79			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
7.35			7.35			12.10			(13) - Office Expenses	7.35			7.35
0.78			0.84			0.84			(14) - Rent, Rates, Taxes, etc.	1.20			1.20
3.00									(50) - Other Charges				
33.93			46.23			50.98			Total of 092 (02)	45.00			45.00
33.93			46.23			50.98			TOTAL OF MAJOR HEAD : 2052	45.00			45.00
33.93			46.23			50.98			TOTAL OF DEMAND NO. 12 (VOTED)	45.00			45.00

DEMAND NO.13
PERSONNEL & ADMINISTRATIVE REFORMS
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS'/NEA/ NLCPR	Non-Plan	Plan	CSS'/NEA/ NLCPR	Non-Plan	Plan	CSS'/NEA/ NLCPR		Non-Plan	Plan	CSS'/NEA/ NLCPR	Total
92.70	26.19		100.50	30.20	0.10	100.50	30.20	16.00	(01) - Salaries	127.30	22.00		149.30
1.15	8.31		1.95	13.55		1.95	13.55		(02) - Wages	1.95	13.00		14.95
5.26	0.64		1.60	1.00		1.60	1.00		(06) - Medical Treatment	2.00	4.00		6.00
0.03	3.00		0.25	4.00		0.25	4.00		(11) - Domestic Travel Expenses	0.25	6.00		6.25
14.77	10.75		1.80	12.25	0.10	1.80	12.25	8.00	(13) - Office Expenses	1.80	16.00		17.80
									(20) - Other Administrative Services		5.46		
	5.00			5.00			5.00		(21) - Supplies and Materials		2.00		2.00
	18.00			18.00			18.00		(27) - Minor Works		4.00		4.00
1.50	6.11		1.50	5.00		1.50	5.00		(28) - Professional Service	1.50	2.00		3.50
0.10	14.00		0.10	6.00		0.10	11.00		(50) - Other Charges	0.10	4.00		4.10
	5.00			5.00			5.00		(52) - Machinery and Equipment		1.00		1.00
115.51	97.00		107.70	100.00	0.20	107.70	105.00	24.00	TOTAL OF DEMAND NO.13(VOTED)	134.90	79.46		214.36

Major Head : 2070 - Other Administrative Services

(` in lakh)

92.70	26.19		100.50	30.20	0.10	100.50	30.20	16.00	(01) - Salaries	127.30	22.00		149.30
1.15	8.31		1.95	13.55		1.95	13.55		(02) - Wages	1.95	13.00		14.95
5.26	0.64		1.60	1.00		1.60	1.00		(06) - Medical Treatment	2.00	4.00		6.00
0.03	3.00		0.25	4.00		0.25	4.00		(11) - Domestic Travel Expenses	0.25	6.00		6.25
14.77	10.75		1.80	12.25	0.10	1.80	12.25	8.00	(13) - Office Expenses	1.80	16.00		17.80
									(20) - Other Administrative Services		5.46		
	5.00			5.00			5.00		(21) - Supplies and Materials		2.00		2.00
	18.00			18.00			18.00		(27) - Minor Works		4.00		4.00
1.50	6.11		1.50	5.00		1.50	5.00		(28) - Professional Service	1.50	2.00		3.50
0.10	14.00		0.10	6.00		0.10	11.00		(50) - Other Charges	0.10	4.00		4.10
	5.00			5.00			5.00		(52) - Machinery and Equipment		1.00		1.00
115.51	97.00		107.70	100.00	0.20	107.70	105.00	24.00	TOTAL OF MAJOR HEAD : 2070	134.90	79.46		214.36

DEMAND NO. 13

PERSONNEL & ADMINISTRATIVE REFORMS

Controlling Officer : Director, Administrative Training Institute

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	214.36		214.36
Charged			
Total	214.36		214.36

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 003 - Training				
									Sub Head : (01) - Direction (A.T.I.)				
									Detail Head : 00				
79.77	26.19		100.50	30.20		100.50	30.20		Object Head (01) - Salaries	127.30	22.00		149.30
1.15	8.31		1.95	13.55		1.95	13.55		(02) - Wages	1.95	13.00		14.95
5.26	0.64		1.60	1.00		1.60	1.00		(06) - Medical Treatment	2.00	4.00		6.00
0.03	3.00		0.25	4.00		0.25	4.00		(11) - Domestic Travel Expenses	0.25	6.00		6.25
1.80	10.75		1.80	12.25		1.80	12.25		(13) - Office Expenses	1.80	16.00		17.80
	5.00			5.00			5.00		(20) - Other Administrative Services		5.46		5.46
									(21) - Supplies and Materials		2.00		2.00
	18.00			18.00			18.00		(27) - Minor Works		4.00		4.00
1.50	6.11		1.50	5.00		1.50	5.00		(28) - Professional Services	1.50	2.00		3.50
0.10	14.00		0.10	6.00		0.10	11.00		(50) - Other Charges	0.10	4.00		4.10
	5.00			5.00			5.00		(52) - Machinery and Equipment		1.00		1.00
89.61	97.00		107.70	100.00		107.70	105.00		Total of 003(01)	134.90	79.46		214.36
89.61	97.00		107.70	100.00		107.70	105.00		TOTAL OF MAJOR HEAD : 2070 - PLAN/NON PLAN	134.90	79.46		214.36

DEMAND NO. 13

PERSONNEL & ADMINISTRATIVE REFORMS

Controlling Officer : Director, Administrative Training Institute

REVENUE SECTION

Sector : 'B' - Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS'/NEA/ NLCPR	Non-Plan	Plan	CSS'/NEA/ NLCPR	Non-Plan	Plan	CSS'/NEA/ NLCPR		Non-Plan	Plan	CSS'/NEA/ NLCPR	Total
									Minor Head : 003 - Training				
									Sub Head : (02) - Administration (A.T.I.) / C.S.S.				
									Detail Head : 00				
									Object Head (13) - Office Expenses				
									Total of 003(02) - C.S.S.				
									Sub Head : (03) - Disaster Management / C.S.S.				
									Detail Head : 00				
12.93					0.10			16.00	Object Head (01) - Salaries				
									(11) - Domestic Travel Expenses				
12.97					0.10			8.00	(13) - Office Expenses				
25.90					0.20			24.00	Total of 003(03) - C.S.S.				
25.90					0.20			24.00	TOTAL OF MAJOR HEAD : 2070 - C.S.S.				
115.51	97.00		107.70	100.00	0.20	107.70	105.00	24.00	TOTAL OF MAJOR HEAD : 2070	134.90	79.46		214.36
115.51	97.00		107.70	100.00	0.20	107.70	105.00	24.00	TOTAL OF DEMAND NO. 13 (VOTED)	134.90	79.46		214.36

DEMAND NO.14
PLANNING AND PROGRAMME IMPLEMENTATION
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2012-13			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
649.43	238.07	41.32	691.15	259.30	0.40	691.15	259.30	39.99	(01) - Salaries	859.45	171.18	0.40	1031.03
	54.37			65.95			69.55		(02) - Wages		60.60		60.60
32.59	8.00	1.74	13.22	29.20	0.20	23.88	29.20	9.00	(06) - Medical Treatment	14.92	47.00	0.20	62.12
9.82	92.52	16.13	23.00	69.20	0.40	23.00	69.20	28.50	(11) - Domestic Travel Expenses	23.00	74.70	0.40	98.10
11.06	420.52	12.84	159.05	368.40	0.40	159.05	368.40	44.78	(13) - Office Expenses	159.05	426.16	0.40	585.61
2.95	8.24		4.00	7.90		4.00	7.90		(14) - Rent, Rates, Taxes	4.00	7.70		11.70
0.33	3.79	1.05	6.00	5.00	0.20	6.00	5.00	1.60	(16) - Publications	6.00	1.50	0.20	7.70
				2.00			2.00		(21) - Supplies and Materials		1.00		1.00
	31.76	1.00		414.50	1.00		415.50	6.50	(27) - Minor Works		383.00		383.00
	1096.39			1000.00			1000.00		(31) - Grants-in-aid				
				80.50			80.50		(31) - Grants-in-aid (Salary)		40.00	27.30	67.30
				24.50			24.50		(32) - Grants-in-aid General (Non Salary)		1213.00	47.30	1260.30
	17.92								(34) - Scholarships/Stipend				
									(35)-Grants for Capital Assets			490.80	490.80
	10863.75			4809.44			4809.44		(50) - Other Charges		2797.13		2797.13
	7.30			8.50			8.50		(52) - Machinery and Equipment		1.00		1.00
									(53) - Major Works				
706.18	12842.63	74.08	896.42	7144.39	2.60	907.08	7148.99	130.37	TOTAL OF DEMAND NO.14	1066.42	5223.97	567.00	6857.39
								6.50	Works transferred to PWD				
706.18	12842.63	74.08	896.42	7144.39	2.60	907.08	7148.99	123.87	NET TOTAL OF DEMAND NO.14	1066.42	5223.97	567.00	6857.39

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION
Schedule for Object Headwise Expenditure

Major Head : 2575 - Other Special Areas Programme

(` in lakh)

Actuals 2010-11			Budget Estimates 2012-13			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
		1000.00		1000.00			1000.00		(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)		1200.00		1200.00
		1000.00		1000.00			1000.00		TOTAL OF MAJOR HEAD : 2575		1200.00		1200.00

Major Head : 3425 - Other Scientific Research

	34.44	27.49	33.75	30.00		33.75	30.00		(01) - Salaries	37.50	35.00		72.50
		7.07		9.40			9.40		(02) - Wages		9.60		9.60
	2.22	2.29	1.00	2.00		1.00	2.00		(06) - Medical Treatment	1.00	1.00		2.00
	0.89	3.12	2.00	2.00		2.00	2.00		(11) - Domestic Travel Expenses	2.00	2.00		4.00
		19.29		24.50			24.50		(13) - Office Expenses		11.64		11.64
		4.04		4.10			4.10		(14) - Rent, Rates, Taxes		4.10		4.10
		10.97		7.50			7.50		(27) - Minor Works		2.00		2.00
		96.39							(31) - Grants-in-aid				
				80.50			80.50		(31) - Grants-in-aid (Salary)		40.00		40.00
				24.50			24.50		(32) - Grants-in-aid General (Non Salary)		13.00		13.00
		17.92							(34) - Scholarships/Stipend				
		8.95		9.00			9.00		(50) - Other Charges		9.50		9.50
		7.30		7.50			7.50		(52) - Machinery and Equipment				
									(53) - Major Works				
	37.55	204.83	36.75	201.00		36.75	201.00		TOTAL OF MAJOR HEAD : 3425	40.50	127.84		168.34

Major Head : 3451 - Secretariat Economic Services

	155.10	81.10	158.50	99.10		158.50	99.10		(01) - Salaries	212.00	78.28		290.28
		40.20		46.55			46.55		(02) - Wages		37.40		37.40
	0.47	3.80	3.10	20.20		3.10	20.20		(06) - Medical Treatment	3.10	35.00		38.10
		63.20		41.70			41.70		(11) - Domestic Travel Expenses		44.70		44.70
		344.20	1.00	285.00		1.00	285.00		(13) - Office Expenses	1.00	352.92		353.92
		1.80		1.40			1.40		(14) - Rent, Rates, Taxes		1.20		1.20
				2.00			2.00		(21) - Supplies and Materials		1.00		
		11.70		407.00			407.00	6.50	(27) - Minor Works		357.00		357.00
		10854.80		4800.44			4800.44		(50) - Other Charges		2787.63		2787.63
				1.00			1.00		(52) - Machinery and Equipment		1.00		1.00
	155.57	11400.80	162.60	5704.39		162.60	5704.39	6.50	TOTAL OF MAJOR HEAD : 3451	216.10	3696.13		3911.23
								6.50	<i>Works transferred to PWD</i>				
	155.57	11400.80	162.60	5704.39		162.60	5704.39		NET TOTAL OF MAJOR HEAD : 3451	216.10	3696.13		3912.23

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION
Schedule for Object Headwise Expenditure

Major Head : 3454 - Census Survey & Statistic

(` in lakh)

<i>Actuals 2010-11</i>			<i>Budget Estimates 2012-13</i>			<i>Revised Estimates 2011-12</i>			<i>Head of Account</i>	<i>Budget Estimates 2012-13</i>			
<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>		<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
459.89	129.48	41.32	498.90	130.20	0.40	498.90	130.20	39.99	(01) - Salaries	609.95	57.90	0.40	668.25
	7.10			10.00			13.60		(02) - Wages		13.60		13.60
29.90	1.91	1.74	9.12	7.00	0.20	19.78	7.00	9.00	(06) - Medical Treatment	10.82	11.00	0.20	22.02
8.93	26.20	16.13	21.00	25.50	0.40	21.00	25.50	28.50	(11) - Domestic Travel Expenses	21.00	28.00	0.40	49.40
11.06	57.03	12.84	158.05	58.90	0.40	158.05	58.90	44.78	(13) - Office Expenses	158.05	61.60	0.40	220.05
2.95	2.40		4.00	2.40		4.00	2.40		(14) - Rent, Rates, Taxes	4.00	2.40		6.40
0.33	3.79	1.05	6.00	5.00	0.20	6.00	5.00	1.60	(16) - Publications	6.00	1.50	0.20	7.70
	9.09	1.00			1.00		1.00		(27) - Minor Works		24.00		490.80
									(31)-Grants-in-aid General (Salary)			27.30	27.30
									(32)-Grants-in-aid General (Non-Salary)			47.30	47.30
									(35)-Grants for Capital Assets			490.80	490.80
513.06	237.00	74.08	697.07	239.00	2.60	707.73	243.60	123.87	TOTAL OF MAJOR HEAD : 3454	809.82	200.00	567.00	1576.82
<i>Works transferred to PWD</i>													
513.06	237.00	74.08	697.07	239.00	2.60	707.73	243.60	123.87	TOTAL OF MAJOR HEAD : 3454	809.82	200.00	567.00	1576.82
Major Head : 3451 - Secretariat Economic Services (N.E.A)													
									(13) - Office Expenses				
									TOTAL OF MAJOR HEAD : 2552				

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	6857.39		6857.39
Charged			
Total	6857.39		6857.39

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2575 - Other Special Areas Programme
Sub Major Head : 60 - Others

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2012-13			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Assistance to DRDAs				
									Sub Head : (01) - MLA Local Area Development Schemes				
									Detail Head : 00				
	1000.00								Object Head : (31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
				1000.00			1000.00		(32)-Grants-in-aid General (Non Salary)		1200.00		1200.00
	1000.00			1000.00			1000.00		Total of 102 (01)		1200.00		1200.00
	1000.00			1000.00			1000.00		TOTAL OF MAJOR HEAD : 2575		1200.00		1200.00
									Major Head : 3425 - Other Scientific Research				
									Sub Major Head : 60 - Others				
									Minor Head : 004 - Research & Development				
									Sub Head : (01) - Science & Technology				
									Detail Head : 00				
34.44	27.49		33.75	30.00		33.75	30.00		Object Head : (01)-Salaries	37.50	35.00		72.50
	7.07			9.40			9.40		(02)-Wages		9.60		9.60
2.22	2.29		1.00	2.00		1.00	2.00		(06)-Medical Treatment	1.00	1.00		2.00
0.89	3.12		2.00	2.00		2.00	2.00		(11)-Domestic Travel Expenses	2.00	2.00		4.00
	19.29			24.50			24.50		(13)-Office Expenses		11.64		11.64
	4.04			4.10			4.10		(14)-Rents, Rates, Taxes		4.10		4.10
	10.97			7.50			7.50		(27)-Minor Works		2.00		2.00
	93.00								(31)-Grants-in-Aid				
				80.50			80.50		(31)-Grants-in-aid (Salary)		40.00		40.00
				22.50			22.50		(32)-Grants-in-aid General (Non Salary)		10.50		10.50
	17.92								(34)-Scholarships/Stipend				
	8.95			7.00			7.00		(50)-Other Charges		8.00		8.00
	7.30			7.50			7.50		(52)-Machinery and Equipment				
									(53)-Major Works				
37.55	201.44		36.75	197.00		36.75	197.00		TOTAL OF 004(01)	40.50	123.84		164.34
									Works transferred to P.W.D.				
37.55	201.44		36.75	197.00		36.75	197.00		NET TOTAL OF 004(01)	40.50	123.84		164.34

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3425 - Other Scientific Research

: 60 - Others

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2012-13			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 004 - Research & Development				
									Sub Head : (02) - Training on Scientific Research				
									Detail Head : 00				
									Object Head (13)-Office Expenses				
	3.39								(31)-Grants-in-Aid				
									(31)-Grants-in-aid (Salary)				
				2.00			2.00		(32)-Grants-in-aid General (Non Salary)		2.50		2.50
				2.00			2.00		(50)-Other Charges		1.50		1.50
	3.39			4.00			4.00		TOTAL OF 004(02)		4.00		4.00
37.55	204.83		36.75	201.00		36.75	201.00		TOTAL OF MAJOR HEAD : 3425	40.50	127.84		168.34
									<i>Works transferred to P.W.D.</i>				
37.55	204.83		36.75	201.00		36.75	201.00		NET TOTAL OF MAJOR HEAD : 3425	40.50	127.84		168.34
									Major Head : 3451 - Secretariat Economic Services				
									Sub Major Head : 00				
									Minor Head : 101-Planning Board				
									Sub Head : (01) - Plan Formulation				
									Detail Head : 00				
92.32	27.50		104.60	38.00		104.60	38.00		Object Head : (01)-Salaries	122.40	25.00		147.40
	29.00			32.00			32.00		(02)-Wages		27.00		27.00
0.47	0.48		1.80	15.00		1.80	15.00		(06)-Medical Treatment	1.80	25.00		26.80
	26.00			25.00			25.00		(11)-Domestic Travel Expenes		25.00		25.00
	104.00		1.00	100.00		1.00	100.00		(13)-Office Expenses	1.00	113.00		114.00
	5.20			6.00			6.00		(50)-Other Charges		11.00		11.00
92.79	192.18		107.40	216.00		107.40	216.00		Total of 101 (01)	125.20	226.00		351.20
									Sub Head : (02) - Evaluation & Monitoring				
									Detail Head : 00				
56.16	20.80		48.20	27.00		48.20	27.00		Object Head : (01)-Salaries	72.90	25.00		97.90
	0.16		1.20	0.20		1.20	0.20		(06)-Medical Treatment	1.20	5.00		6.20
	13.00			12.00			12.00		(11)-Domestic Travel Expenses		15.00		15.00
	205.40			150.00			150.00		(13)-Office Expenses		194.00		194.00
	9.10			5.00			5.00		(27)-Minor Works		5.00		5.00
	10266.10			4540.94			4540.94		(50)-Other Charges		333.41		333.41
56.16	10514.56		49.40	4735.14		49.40	4735.14		TOTAL OF 101(02)	74.10	577.41		651.51

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 - Secretariat Economic Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2012-13			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101-Planning Board				
									Sub Head : (03) - Evaluation & Monitoring (ACA)				
									Detail Head : 00				
									Object Head : (50)-Other Charges		1762.72		1762.72
									TOTAL OF 101(02)		1762.72		1762.72
									Minor Head : 102-District Planning Machinery				
									Sub Head : (01) - District Planning Machinery				
									Detail Head : 00				
6.62	7.80		5.70	10.00		5.70	10.00		Object Head : (01)-Salaries	16.70	5.00		21.70
	0.08		0.10	1.00		0.10	1.00		(06)-Medical Treatment	0.10	1.00		1.10
	15.60			1.00			1.00		(11)-Domestic Travel Expenses		1.00		1.00
	13.00			10.00			10.00		(13)-Office Expenses		15.00		15.00
	2.60			2.00			2.00		(27)-Minor Works		2.00		2.00
	5.20			6.00			6.00		(50)-Other Charges		6.00		6.00
6.62	44.28		5.80	30.00		5.80	30.00		TOTAL OF 102(01)	16.80	30.00		46.80
									Sub Head : (02) - Pilot Project				
									Detail Head : 01 - Pilot Project				
	6.50			8.50			8.50		Object Head : (01)-Salaries		8.50		8.50
	5.20			6.75			6.75		(02)-Wages		5.50		5.50
	0.08			1.00			1.00		(06)-Medical Treatment		1.00		1.00
	2.60			0.30			0.30		(11)-Domestic Travel Expenses		0.30		0.30
	7.80			5.00			5.00		(13)-Office Expenses		7.20		7.20
	1.30			1.20			1.20		(14)-Rents, Rates, Taxes		1.00		1.00
	1.30			0.50			0.50		(50)-Other Charges		0.50		0.50
	24.78			23.25			23.25		TOTAL OF 102(02)(01)		24.00		24.00

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 - Secretariat Economic Services

Sub Major Head : 00

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2012-13			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102-District Planning Machinery				
									Sub Head : (02) - Pilot Project				
									Detail Head : 02 - High Power Committee, Lunglei				
	18.50			15.60			15.60		Object Head : (01)-Salaries		14.78		14.78
	6.00			7.80			7.80		(02)-Wages		4.90		4.90
	3.00			3.00			3.00		(06)-Medical Treatment		3.00		3.00
	6.00			3.40			3.40		(11)-Domestic Travel Expenses		3.40		3.40
	14.00			20.00			20.00		(13)-Office Expenses		23.72		23.72
	0.50			0.20			0.20		(14)-Rents, Rates, Taxes		0.20		0.20
				2.00			2.00		(21)-Supplies and Materials		1.00		1.00
				400.00			400.00		(27)-Minor Works		350.00		350.00
	577.00			247.00			247.00		(50)-Other Charges		174.00		174.00
				1.00			1.00		(52)-Machinery and Equipment		1.00		1.00
	625.00			700.00			700.00		TOTAL OF 102(02)(02)		576.00		576.00
									Minor Head : 102-District Planning Machinery				
									Detail Head : 03 - District Planning Committees				
									Object Head : (50)-Other Charges		500.00		500.00
									TOTAL OF 102(02)(03)		500.00		500.00
									Minor Head : 101-Planning Board				
									Sub Head : (03) - North Eastern Areas				
									Detail Head : 01 - Setting up of suitable monitoring & evaluation				
									Object Head : (13)-Office Expenses				
							6.50		(27)-Minor Works				
							6.50		Total of 013(02) (NEA)				
							6.50		TOTAL OF MAJOR HEAD : 3451 (NEA)				
							6.50		Works transferred to P.W.D				
									NET TOTAL OF MAJOR HEAD : 3451 (NEA)				
155.57	11400.80		162.60	5704.39		162.60	5704.39	6.50	TOTAL OF MAJOR HEAD:3451	216.10	3696.13		3912.23
								6.50	Works transferred to PWD				
155.57	11400.80		162.60	5704.39		162.60	5704.39		NET TOTAL OF MAJOR HEAD : 3451	216.10	3696.13		3912.23

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey & Statistics

Sub Major Head : 01 - Census

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2012-13			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Census				
									Minor Head : 001-Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
193.96	12.96		212.00	15.00		212.00	15.00		Object Head : (01)-Salaries	236.00	10.00		246.00
	4.21			5.00			6.50		(02)-Wages		6.50		6.50
19.56	1.26		4.48	4.00		9.45	4.00		(06)-Medical Treatment	4.65	5.00		9.65
3.01	4.75		3.00	4.00		3.00	4.00		(11)-Domestic Travel Expenses	3.00	5.50		8.50
3.72	17.00		4.05	17.00		4.05	17.00		(13)-Office Expenses	4.05	17.00		21.05
2.40	2.40		2.80	2.40		2.80	2.40		(14)-Rents, Rates, Taxes	2.80	2.40		5.20
	2.62		0.50	3.00		0.50	3.00		(16)-Publications	0.50	1.00		1.50
	0.99								(27)-Minor Works				
222.65	46.19		226.83	50.40		231.80	51.90		TOTAL OF 001(01)	251.00	47.40		298.40
									Sub Head : (02)-Administration				
									Detail Head : 00				
127.84	40.67		155.00	45.00		155.00	45.00		Object Head : (01)-Salaries	205.45	0.50		205.95
	2.89			5.00			7.10		(02)-Wages		7.10		7.10
10.34	0.65		3.68	3.00		9.37	3.00		(06)-Medical Treatment	4.60	4.00		8.60
2.49	5.25		2.50	5.00		2.50	5.00		(11)-Domestic Travel Expenses	2.50	4.50		7.00
3.60	8.50		3.60	9.00		3.60	9.00		(13)-Office Expenses	3.60	6.00		9.60
0.55			1.20			1.20			(14)-Rents, Rates, Taxes	1.20			1.20
	8.10								(27)-Minor Works				
144.82	66.06		165.98	67.00		171.67	69.10		TOTAL OF 001(02)	217.35	22.10		239.45
									<i>Works transferred to PWD</i>				
144.82	66.06		165.98	67.00		171.67	69.10		NET TOTAL OF 001(02)	217.35	22.10		239.45
									Sub Major Head : 02 - Survey & Statistics				
									Minor Head : 111-Vital Statistics				
									Sub Head : (01)-Registration of Births & Death				
									Detail Head : 00				
17.65	47.74		13.60	46.00		13.60	46.00		Object Head : (01)-Salaries	30.00	35.40		65.40
			0.24			0.24			(06)-Medical Treatment	0.60	2.00		2.60
0.68	5.58		3.00	6.00		3.00	6.00		(11)-Domestic Travel Expenses	3.00	7.00		10.00
1.31	12.82		2.70	13.00		2.70	13.00		(13)-Office Expenses	2.70	17.00		19.70
0.33	1.17		1.00	2.00		1.00	2.00		(16)-Publications	1.00	0.50		1.50
19.97	67.31		20.54	67.00		20.54	67.00		TOTAL OF 111(01)	37.30	61.90		99.20

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economics and Statistics

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey & Statistics

Sub Major Head : 02 - Survey & Statistics

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2012-13			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 112 - Economic Advice & Statistics				
									Sub Head : (02) - Price & Marketing				
									Detail Head : 00				
	14.51			13.00			13.00		Object Head (01)-Salaries	15.00			15.00
									(06)-Medical Treatment	0.25			0.25
	3.89			3.50			3.50		(11)-Domestic Travel Expenses		3.00		3.00
	4.33			5.00			5.00		(13)-Office Expenses		6.00		6.00
	22.73			21.50			21.50		TOTAL OF 112(02)	15.25	9.00		24.25
									Minor Head : 201-National Sample Survey Organisation				
									Sub Head : (01)-National Sample Survey				
									Detail Head : 00				
120.44	6.40	26.18	118.30	6.00	0.10	118.30	6.00	10.00	Object Head : (01)-Salaries	123.50	7.00	0.10	130.60
		0.54	0.72		0.10	0.72		5.50	(06)-Medical Treatment	0.72		0.10	0.82
2.75	4.32	9.34	2.00	4.00	0.10	2.00	4.00	20.00	(11)-Domestic Travel Expenses	2.00	5.00	0.10	7.10
2.43	5.72	8.94	2.70	6.00	0.10	2.70	6.00	29.50	(13)-Office Expenses	2.70	6.00	0.10	8.80
125.62	16.44	45.00	123.72	16.00	0.40	123.72	16.00	65.00	TOTAL OF 201(01)	128.92	18.00	0.40	147.32
									Minor Head : 203 - Computer Service				
									Sub Head : (01) - Computer Service				
									Detail Head : 00				
	3.53			3.50			3.50		Object Head : (13)-Office Expenses		3.60		3.60
	3.53			3.50			3.50		TOTAL OF 203(01)		3.60		3.60
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Press & Publicity				
									Detail Head : 00				
	7.20			5.20			5.20		Object Head : (01)-Salaries		5.00		5.00
	2.41			3.00			3.00		(11)-Domestic Travel Expenses		3.00		3.00
	3.78			4.50			4.50		(13)-Office Expenses		5.50		5.50
	13.39			12.70			12.70		TOTAL OF 800(01)		13.50		13.50

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic & Statistics

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey & Statistics

Sub Major Head : 02 - Surveys & Statistics

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2012-13			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - Training of Statistical Personnel				
									Detail Head : 00				
	1.35			0.90			0.90		Object Head : (13)-Office Expenses		0.50		0.50
	1.35			0.90			0.90		TOTAL OF 800(02)		0.50		0.50
									Sub Head : (03)-Agriculture Census				
									Detail Head : 00				
		15.14			0.10			15.66	Object Head : (01)-Salaries			0.10	0.10
		1.20			0.10			3.50	(06)-Medical Treatment			0.10	0.10
		2.74			0.10			5.70	(11)-Domestic Travel Expenses			0.10	0.10
		3.12			0.10			7.24	(13)-Office Expenses			0.10	0.10
		1.05			0.10			1.10	(16)-Publications			0.10	0.10
		23.25			0.50			33.20	TOTAL OF 800 (03)			0.50	0.50
									Minor Head : 204 - Central Statistical Organisation				
									Sub Head : (01) - Mizoram Basic Statistics for Local Level Development				
									Detail Head : 00				
					0.10			12.47	Object Head : (01)-Salaries			0.10	0.10
		4.05			0.10			0.10	(11)-Domestic Travel Expenses			0.10	0.10
		0.78			0.10			0.10	(13)-Office Expenses			0.10	0.10
		4.83			0.30			12.67	TOTAL OF 204(01)			0.30	0.30
									Sub Head : (02) - India Statistical Strengthening Project (ISSP)				
									Detail Head : 00				
					0.10			1.00	Object Head : (01)-Salaries			0.10	0.10
					0.10			2.00	(11)-Domestic Travel Expenses			0.10	0.10
					0.10			6.50	(13)-Office Expenses			0.10	0.10
					0.10			0.50	(16)-Publication			0.10	0.10
				1.00			1.00		(27)-Minor Works				
									(31)-Grants-in-aid General (Salary)			27.30	27.30
									(32)-Grants-in-aid General (Non-Salary)			47.30	47.30
									(35)-Grants for Capital Assets			490.80	490.80
				1.00	0.40		1.00	10.00	TOTAL OF 204 (02)			565.80	565.80

DEMAND NO. 14

PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic & Statistics

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey & Statistics

Sub Major Head : 02 - Surveys & Statistics

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2012-13			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	CSS/NEA /NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 204 - Central Statistical Organisation				
									Sub Head : (02) - India Statistical Strengthening Project (ISSP) (SCA)				
									Detail Head : 00				
									Object Head (27)-Minor Works				
										24.00		24.00	
									TOTAL OF 204 (02)				
										24.00		24.00	
									Sub Head : (03) - Urban Statistics for HR and Assessments (USHA) Schem				
									Detail Head : 00				
								0.86	Object Head (01)-Salaries				
								0.70	(11)-Domestic Travel Expenses				
								1.44	(13)-Office Expenses				
								3.00	TOTAL OF 204 (03)				
									Sub Major Head : 01 - Census				
									Minor Head : 001-Direction & Administration				
									Sub Head : (01)-Direction (F.C)				
									Detail Head : 00				
			37.00			37.00			Object Head : (13)-Office Expenses				
			3.00			3.00			(16)-Publications				
			40.00			40.00			TOTAL OF 001(01) (F.C)				
									40.00			40.00	
									Sub Head : (02)-Administration (F.C)				
									Detail Head : 00				
			10.50			10.50			(11)-Domestic Travel Expenses				
			108.00			108.00			(13)-Office Expenses				
			1.50			1.50			(16)-Publications				
			120.00			120.00			TOTAL OF 001(02) (F.C)				
									120.00			120.00	
513.06	237.00	73.08	697.07	240.00	1.60	707.73	243.60	123.87	TOTAL OF MAJOR HEAD 3454				
									809.82	200.00	567.00	1576.82	
									<i>Works transferred to PWD</i>				
513.06	237.00	73.08	697.07	240.00	1.60	707.73	243.60	123.87	NET TOTAL OF MAJOR HEAD : 3454				
	1000.00			1000.00		1000.00			809.82	200.00	567.00	1576.82	
									TOTAL OF MAJOR HEAD : 2575				
									1200.00			1200.00	
37.55	204.83		36.75	201.00		36.75	201.00		TOTAL OF MAJOR HEAD : 3425				
									40.50	127.84		168.34	
155.57	11400.80		162.60	5704.39		162.60	5704.39	6.50	TOTAL OF MAJOR HEAD : 3451				
									216.10	3696.13		3912.23	
706.18	12842.63	73.08	896.42	7145.39	1.60	907.08	7148.99	130.37	TOTAL OF REVENUE SECTION				
									1066.42	5223.97	567.00	6857.39	
706.18	12842.63	73.08	896.42	7145.39	1.60	907.08	7148.99	130.37	TOTAL OF DEMAND NO.14				
									1066.42	5223.97	567.00	6857.39	
								<i>6.50</i>	<i>Works transferred to PWD</i>				
706.18	12842.63	73.08	896.42	7145.39	1.60	907.08	7148.99	123.87	NET TOTAL OF DEMAND NO.14 (VOTED)				
									1066.42	5223.97	567.00	6857.39	

DEMAND NO.15
GENERAL ADMINISTRATION DEPARTMENT
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

<i>Actuals</i> 2010-2011			<i>Budget Estimates</i> 2011-12			<i>Revised Estimates</i> 2011-12			<i>Object Head of Account</i>	<i>Budget Estimates</i> 2012-13			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
2557.61	16.00		2786.23	23.00		2801.10	23.00		(01) - Salaries	3221.45	27.90		3249.35
296.66	12.81		247.81	16.27		314.97	17.67		(02) - Wages	337.36	18.83		356.19
165.82	6.89		92.45	2.00		153.87	2.00		(06) - Medical Treatment	130.49	2.00		132.49
111.03	8.10		76.78	2.00		111.78	2.00		(11) - Domestic Travel Expenses	130.78	3.50		134.28
582.11	183.59		472.72	151.76		579.87	153.56		(13) - Office Expenses	553.72	49.42		603.14
14.52	6.03		17.00	12.12		17.00	12.12		(14) - Rent, Rates, Taxes	17.00	10.60		27.60
4.52	0.60		5.50	1.00		5.50	1.00		(16) - Publications	5.50	1.50		7.00
102.06			52.50			52.50			(20) - Other Administrative Expense	52.50			52.50
96.81	221.76		115.15	565.50		115.15	610.50		(27) - Minor Works	115.15	259.00		374.15
									(34) - Scholarship/Stipend				
91.58	151.67		39.00	105.35	202.68	39.00	105.35	202.68	(50) - Other Charges	39.00	78.25		117.25
0.47			0.50			0.50			(51) - Motor Vehicles	0.50			0.50
			0.10			0.10			(52) - Machinery and Equipment	0.10			0.10
					676.48			676.48	(53) - Major Works			252.27	252.27
4023.19	607.45		3905.74	879.00	879.16	4191.34	927.20	879.16	TOTAL OF DEMAND NO.15	4603.55	451.00	252.27	5306.82
					676.48		10.00	676.48	Fund transferred to PHE & PWD			252.27	252.27
4023.19	607.45		3905.74	879.00	202.68	4191.34	917.20	202.68	NET TOTAL OF DEMAND NO.15	4603.55	451.00		5054.55

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Schedule for Object Headwise Expenditure

Major Head : 2015 - Election

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA /NLCPR	Total
127.98			129.13			133.08			(01) - Salaries	166.85			166.85
106.87			58.98			122.22			(02) - Wages	96.95			96.95
3.52			3.55			8.00			(06) - Medical Treatment	3.55			3.55
63.62			19.78			54.78			(11) - Domestic Travel Expenses	72.78			72.78
159.62			56.82			161.82			(13) - Office Expenses	137.82			137.82
3.32			4.50			4.50			(14) - Rent, Rates, Taxes	4.50			4.50
0.15			1.50			1.50			(16) - Publications	1.50			1.50
0.50			0.50			0.50			(20) - Other Administrative Expense	0.50			0.50
			0.50			0.50			(27) - Minor Works	0.50			0.50
1.00			1.00			1.00			(50) - Other Charges	1.00			1.00
0.47			0.50			0.50			(51) - Motor Vehicles	0.50			0.50
467.05			276.76			488.40			TOTAL OF MAJOR HEAD : 2015	486.45			486.45

Major Head : 2052 - Secretariat General Services

20.92			25.00			25.00			(01) - Salaries	25.00			25.00
14.67			14.00			14.00			(02) - Wages	19.65			19.65
5.25			0.40			3.44			(06) - Medical Treatment	0.40			0.40
0.49			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
19.85	67.00		20.00	58.00		20.00	58.00		(13) - Office Expenses	20.00	31.00		51.00
73.57			24.00			24.00			(20) - Other Administrative Expense	24.00			24.00
0.50			0.50			0.50			(50) - Other Charges	0.50			0.50
135.25	67.00		84.40	58.00		87.44	58.00		TOTAL OF MAJOR HEAD : 2052	90.05	31.00		121.05

**DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT**

Schedule for Object Headwise Expenditure

Major Head : 2053 - District Administration

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1932.37	16.00		2010.66	23.00		2021.58	23.00		(01) - Salaries	2277.55	27.90		2305.45
77.02	11.70		82.16	14.83		86.08	14.83		(02) - Wages	106.60	15.08		121.68
115.96	0.70		71.65	2.00		109.69	2.00		(06) - Medical Treatment	109.69	2.00		111.69
36.95	0.90		41.70	2.00		41.70	2.00		(11) - Domestic Travel Expenses	41.70	2.50		44.20
173.69	13.00		172.00	10.00		172.00	10.00		(13) - Office Expenses	172.00	14.02		186.02
1.44	2.03		2.00	2.32		2.00	2.32		(14) - Rent, Rates, Taxes	2.00	1.00		3.00
4.37	0.60		4.00	1.00		4.00	1.00		(16) - Publications	4.00	1.50		5.50
27.99			28.00			28.00			(20) - Other Administrative Expenses	28.00			28.00
38.70	195.19		36.70	520.00		36.70	544.00		(27) - Minor Works	36.70	178.00		214.70
8.62	26.07		8.20	50.85		8.20	50.85		(50) - Other Charges	8.20	58.00		66.20
2417.11	266.19		2457.07	626.00		2509.95	650.00		TOTAL OF MAJOR HEAD : 2053	2786.44	300.00		3086.44
Major Head : 2225 - Welfare of Scheduled Caste/Schedule Tribe/Other Backward													
			20.00			20.00			(27) - Minor Works	20.00			20.00
			20.00			20.00			TOTAL OF MAJOR HEAD : 2070	20.00			20.00
Major Head : 2070 - Other Administrative Services													
423.49			555.33			555.33			(01) - Salaries	685.25			685.25
86.94	1.11		85.54	1.44		85.54	2.84		(02) - Wages	99.53	3.75		103.28
34.56	6.19		15.25			31.14			(06) - Medical Treatment	15.25			15.25
8.51	7.20		13.30			13.30			(11) - Domestic Travel Expenses	14.30	1.00		15.30
218.95	103.59		213.90	83.76		216.05	85.56		(13) - Office Expenses	213.90	4.40		218.30
9.76	4.00		10.50	9.80		10.50	9.80		(14) - Rent, Rates, Taxes	10.50	9.60		20.10
46.35	26.57		45.95			45.95	21.00		(27) - Minor Works	45.95	50.00		95.95
62.96	10.25		10.80			10.80			(50) - Other Charges	10.80	1.25		12.05
			0.10			0.10			(52) - Machinery and Equipment	0.10			0.10
891.52	158.91		950.67	95.00		968.71	119.20		TOTAL OF MAJOR HEAD : 2070	1095.58	70.00		1165.58

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Schedule for Object Headwise Expenditure
Major Head : 3053 - Civil Aviation

(` in lakh)

<i>Actuals</i> 2010-2011			<i>Budget Estimates</i> 2011-12			<i>Revised Estimates</i> 2011-12			<i>Object Head of Account</i>	<i>Budget Estimates</i> 2012-13			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Total</i>
52.85			66.11			66.11			(01) - Salaries	66.80			66.80
11.16			7.13			7.13			(02) - Wages	14.63			14.63
6.53			1.60			1.60			(06) - Medical Treatment	1.60			1.60
1.46			1.50			1.50			(11) - Domestic Travel Expenses	1.50			1.50
10.00			10.00			10.00			(13) - Office Expenses	10.00			10.00
11.76			12.00	45.50		12.00	45.50		(27) - Minor Works	12.00	31.00		43.00
									(34) - Scholarship/Stipend				
18.50	115.35		18.50	54.50		18.50	54.50		(50) - Other Charges	18.50	19.00		37.50
112.26	115.35		116.84	100.00		116.84	100.00		TOTAL OF MAJOR HEAD : 3053	125.03	50.00		175.03
							10.00		<i>Fund transferred to PWD</i>				
112.26	115.35		116.84	100.00		116.84	100.00		NET TOTAL OF MAJOR HEAD : 3053	125.03	50.00		175.03
Major Head : 3454 - Census Survey & Statistics													
									(01) - Salaries				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(50) - Other Charges				
									TOTAL OF MAJOR HEAD :3454				
Major Head : 4070- Capital Outlay on Other Administrative Services													
									(53) - Major Works				
									TOTAL OF MAJOR HEAD : 4070				
Major Head : 5053- Capital Outlay on Civil Aviation													
					202.68			202.68	(50) - Other Charges				
					676.48			676.48	(53) - Major Works			252.27	252.27
					879.16			879.16	TOTAL OF MAJOR HEAD : 5053			252.27	252.27
					676.48			676.48	<i>Fund transferred to PWD</i>			252.27	252.27
					202.68			202.68	NET TOTAL OF MAJOR HEAD : 5053				

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DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Joint Chief Electoral Officer

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	5054.55		5054.55
Charged			
Total	5054.55		5054.55

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2015 - Election
Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 102-Electoral Officer				
									Sub Head : (01) - Direction				
									Detail Head : 00				
70.15			65.00			68.95			Object Head : (01)-Salaries	85.10			85.10
			1.30			1.30			(02)-Wages	1.30			1.30
1.84			1.85			6.30			(06)-Medical Treatment	1.85			1.85
1.65			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
8.99			9.00			9.00			(13)-Office Expenses	9.00			9.00
3.32			3.50			3.50			(14)-Rents, Rates, Taxes	3.50			3.50
0.15			1.00			1.00			(16)-Publications	1.00			1.00
0.50			0.50			0.50			(50)-Other Charges	0.50			0.50
86.60			84.15			92.55			TOTAL OF 102(01)	104.25			104.25
									Sub Head : (02) - Administration				
									Detail Head : 00				
57.83			62.95			62.95			Object Head : (01)-Salaries	81.75			81.75
1.68			1.70			1.70			(06)-Medical Treatment	1.70			1.70
1.40			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
7.94			8.00			8.00			(13)-Office Expenses	8.00			8.00
			1.00			1.00			(14)-Rents, Rates, Taxes	1.00			1.00
68.85			76.65			76.65			TOTAL OF 102(02)	95.45			95.45
									Minor Head : 103-Preparation and Printing of Electoral Rolls				
									Sub Head : (01) - Preparation and Printing of Electoral Rolls				
									Detail Head : 00				
18.25			1.18			1.18			Object Head : (01)-Salaries				
97.65			38.55			101.79			(02)-Wages	76.55			76.55
57.57			11.28			46.28			(11)-Domestic Travel Expenses	64.28			64.28
127.24			24.32			129.32			(13)-Office Expenses	105.32			105.32
282.46			75.33			278.57			TOTAL OF 103(01) - Preparation & Printing of E Roll	246.15			246.15

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Joint Chief Electoral Officer

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2015 - Election

Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 104-Charges for Conduct of Election for Lok Sabbha and				
									State / Union Territory Legislative				
									Sub Head : (01) - Conduct of Election to MP/MLA				
									Detail Head : 00				
									Object Head : (01)-Salaries				
			0.50			0.50			(02)-Wages	0.50			0.50
			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.50			0.50			0.50			(13)-Office Expenses	0.50			0.50
			0.50			0.50			(16)-Publications	0.50			0.50
0.50			0.50			0.50			(20)-Other Administrative Expenses	0.50			0.50
			0.50			0.50			(27)-Minor Works	0.50			0.50
0.50			0.50			0.50			(50)-Other Charges	0.50			0.50
0.47			0.50			0.50			(51)-Motor Vehicles	0.50			0.50
1.97			4.00			4.00			TOTAL OF 104(01)	4.00			4.00
									Minor Head : 108-Issue of Photo Identity-Cards to Voters				
									Sub Head : (01)-Issue of Photo Identity Cards to Voters				
									Detail Head : 00				
9.22			18.63			18.63			Object Head : (02)-Wages	18.60			18.60
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
14.95			15.00			15.00			(13)-Office Expenses	15.00			15.00
27.17			36.63			36.63			TOTAL OF 108(01)	36.60			36.60
467.05			276.76			488.40			TOTAL OF MAJOR HEAD: 2015	486.45			486.45

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 Secretariat - General Services

Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011		Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13				
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan		CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 092-Other Offices				
									Sub Head : (01) - Protocol Wing				
									Detail Head : 00				
20.92			25.00			25.00			Object Head : (01)-Salaries	25.00			25.00
14.67			14.00			14.00			(02)-Wages	19.65			19.65
5.25			0.40			3.44			(06)-Medical Treatment	0.40			0.40
0.49			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
19.85	67.00		20.00	58.00		20.00	58.00		(13)-Office Expenses	20.00	31.00		51.00
73.57			24.00			24.00			(20)-Other Administrative Expenses	24.00			24.00
0.50			0.50			0.50			(50)-Other Charges	0.50			0.50
135.25	67.00		84.40	58.00		87.44	58.00		Total of 092(01)	90.05	31.00		121.05
135.25	67.00		84.40	58.00		87.44	58.00		TOTAL OF MAJOR HEAD:2052	90.05	31.00		121.05
									Controlling Officer : Deputy Commissioner, Aizawl				
									Major Head : 2053 - District Administration				
									Sub Major Head : 00				
									Minor Head : 093-District Establishments				
									Sub Head : (01) D.C.,Aizawl				
									Detail Head : 00				
235.55			210.35			210.35			Object Head : (01)-Salaries	626.30			626.30
3.54			5.55			5.55			(02)-Wages	5.55			5.55
27.28			7.30			34.03			(06)-Medical Treatment	46.83			46.83
0.97			2.50			2.50			(11)-Domestic Travel Expenses	4.50			4.50
33.00			33.00			33.00			(13)-Office Expenses	33.00			33.00
									(14)-Rents, Rates, Taxes				
0.50			0.50			0.50			(16)-Publications	0.50			0.50
5.00			5.00			5.00			(20)-Other Administrative Expenses	5.00			5.00
2.50			2.50			2.50			(27)-Minor Works	2.50			2.50
1.20			1.20			1.20			(50)-Other Charges	1.20			1.20
309.54			267.90			294.63			TOTAL OF 093(01)	725.38			725.38

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer :Deputy Commisioner, Aizawl

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 093-District Establishments				
									Detail Head : 01-District Innovation Scheme (FC)				
				50.00			50.00		Object Head : (27)-Minor Works				
									(50)-Other Charges				
				50.00			50.00		TOTAL OF 093(01)(01) (FC)				
									Minor Head : 094-Other Establishments				
									Sub Head : (01) - Sub Div Esst, Aizawl.				
									Detail Head : 00				
13.07			33.30			33.30			Object Head : (01)-Salaries	13.20			13.20
0.07			0.35			0.35			(06)-Medical Treatment	0.35			0.35
0.32			0.40			0.40			(11)-Domestic Travel Expenses	0.40			0.40
5.00			5.00			5.00			(13)-Office Expenses	5.00			5.00
1.50			1.50			1.50			(27)-Minor Works	1.50			1.50
19.96			40.55			40.55			TOTAL OF 094(01)	20.45			20.45
									Minor Head : 094-Other Establishments				
									Sub Head : (02)-G.C.,Aizawl				
									Detail Head : 00				
337.56			361.20			361.20			Object Head : (01)-Salaries				
			12.80			12.80			(06)-Medical Treatment				
0.77			2.00			2.00			(11)-Domestic Travel Expenses				
338.33			376.00			376.00			TOTAL OF 094(02)				
667.83			684.45	50.00		711.18	50.00		TOTAL OF D.C.,AIZAWL.	745.83			745.83

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Deputy Commissioner, Lunglei
REVENUE SECTION

Sector : 'A' General Services
Major Head : 2053 - District Administration
Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 093-District Establishments				
									Sub Head : (02)-D.C.,Lunglei				
									Detail Head : 00				
207.37			207.35			207.35			Object Head : (01)-Salaries	360.90			360.90
8.74			9.57			9.57			(02)-Wages	18.85			18.85
11.53			6.50			6.50			(06)-Medical Treatment	11.65			11.65
2.79			3.00			3.00			(11)-Domestic Travel Expenses	5.70			5.70
20.00			20.00			20.00			(13)-Office Expenses	20.00			20.00
0.95			0.50			0.50			(16)-Publications	0.50			0.50
4.30			4.30			4.30			(20)-Other Administrative Expenses	4.30			4.30
3.40			3.00			3.00			(27)-Minor Works	3.00			3.00
1.56			1.00			1.00			(50)-Other Charges	1.00			1.00
260.64			255.22			255.22			TOTAL OF 093(02)	425.90			425.90
									Detail Head : 01-District Innovation Scheme (FC)				
				50.00			50.00		Object Head : (27)-Minor Works				
			50.00			50.00			TOTAL OF 093(02)(01) (FC)				
									Minor Head : 094-Other Establishments				
									Sub Head : (03)-Sub Division, Lunglei				
									Detail Head : 00				
44.56			47.40			47.40			Object Head : (01)-Salaries	62.30			62.30
1.93			2.32			2.32			(02)-Wages	2.50			2.50
2.18			1.30			1.30			(06)-Medical Treatment	1.30			1.30
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
4.00			4.00			4.00			(13)-Office Expenses	4.00			4.00
0.44			1.00			1.00			(14)-Rent, Rates, Taxes	1.00			1.00
3.10			3.50			3.50			(27)-Minor Works	3.50			3.50
57.21			60.52			60.52			TOTAL OF 094(03)	75.60			75.60

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Lunglei

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 094-Other Establishments				
									Sub Head : (04)-G.C.,Lunglei				
									Detail Head : 00				
136.60			144.20			144.20			Object Head : (01)-Salaries				
6.86			5.15			5.15			(06)-Medical Treatment				
1.55			2.70			2.70			(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(27)-Minor Works				
145.01			152.05			152.05			TOTAL OF 094(04)				
462.86			467.79	50.00		467.79	50.00		TOTAL OF D.C., LUNGLEI	501.50			501.50
									<i>Controlling Officer : Deputy Commissioner, Saiha</i>				
									Minor Head : 093-District Establishments				
									Sub Head : (03)-D.C.,Saiha				
									Detail Head : 00				
157.79			179.20			179.20			Object Head : (01)-Salaries	181.00			181.00
10.48			10.28			10.28			(02)-Wages	17.00			17.00
15.26			5.30			15.10			(06)-Medical Treatment	16.90			16.90
3.80			4.00			4.00			(11)-Domestic Travel Expenses	6.00			6.00
22.00			22.00			22.00			(13)-Office Expenses	22.00			22.00
0.50			0.50			0.50			(16)-Publications	0.50			0.50
4.00			4.00			4.00			(20)-Other Administrative Expenses	4.00			4.00
4.50			4.50			4.50			(27)-Minor Works	4.50			4.50
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
219.33			230.78			240.58			TOTAL OF 093(03)	252.90			252.90
									Detail Head : 01-District Innovation Scheme (FC)				
				50.00			50.00		Object Head : (27)-Minor Works				
				50.00			50.00		TOTAL OF 093(03)(01) (FC)				

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Saiha

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 094-Other Establishments				
									Sub Head : (05)-Sub Division, Saiha				
									Detail Head : 00				
			2.75			2.75			Object Head : (01)-Salaries	68.00			68.00
1.38			1.93			1.93			(02)-Wages	2.50			2.50
1.11			1.15			1.15			(06)-Medical Treatment	1.15			1.15
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
5.00			5.00			5.00			(13)-Office Expenses	5.00			5.00
2.50			2.50			2.50			(27)-Minor Works	2.50			2.50
									(50)-Other Charges				
10.99			14.33			14.33			TOTAL OF 094(05)	80.15			80.15
									Minor Head : 094-Other Establishments				
									Sub Head : (06)-G.C.,Saiha				
									Detail Head : 00				
45.46			53.08			53.08			Object Head : (01)-Salaries				
2.05			2.56			2.56			(02)-Wages				
1.74			1.80			1.80			(06)-Medical Treatment				
2.00			2.00			2.00			(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(27)-Minor works				
									(50)-Other Charges				
51.25			59.44			59.44			TOTAL OF 094(06)				
281.57			304.55	50.00		314.35	50.00		TOTAL OF D.C.,SAIHA	333.05			333.05

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Champhai

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 093-District Establishments				
									Sub Head : (04) - D.C., Champhai				
									Detail Head : 00				
93.19			100.30			100.30			Object Head : (01)-Salaries	160.75			160.75
4.09			3.86			3.86			(02)-Wages	3.86			3.86
12.86			3.95			3.95			(06)-Medical Treatment	5.50			5.50
1.84			2.00			2.00			(11)-Domestic Travel Expenses	3.00			3.00
11.50			12.00			12.00			(13)-Office Expenses	12.00			12.00
0.42			0.50			0.50			(16)-Publication	0.50			0.50
2.99			3.00			3.00			(20)-Other Administrative Expenses	3.00			3.00
1.20			1.20			1.20			(27)-Minor works	1.20			1.20
0.86			1.00			1.00			(50)-Other Charges	1.00			1.00
128.95			127.81			127.81			TOTAL OF 093(04)	190.81			190.81
									Minor Head : 093-District Establishments				
									Detail Head : 01-District Innovation Scheme (FC)				
			50.00			50.00			Object Head : (27)-Minor Works				
			50.00			50.00			TOTAL OF 093(04)(01) (FC)				
									Controlling Officer : Deputy Commissioner, Champhai				
									Minor Head : 094-Other Establishments				
									Sub Head : (07) - Sub Division, Champhai				
									Detail Head : 00				
22.53			24.48			24.48			Object Head : (01)-Salaries	28.00			28.00
2.69			3.86			3.86			(02)-Wages	3.86			3.86
0.64			0.80			0.80			(06)-Medical Treatment	0.80			0.80
2.76			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
2.19			2.00			2.00			(13)-Office Expenses	2.00			2.00
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
31.81			35.14			35.14			TOTAL OF 094(07)	38.66			38.66

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Champhai

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Minor Head : 094-Other Establishments				
									Sub Head : (08) - G.C., Champhai				
									Detail Head : 00				
37.99			52.25			52.25			Object Head : (01)-Salaries				
0.27			1.55			1.55			(06)-Medical Treatment				
1.05			1.00			1.00			(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(27)-Minor Works				
39.31			54.80			54.80			TOTAL OF 094(08)				
200.07			217.75	50.00		217.75	50.00		TOTAL OF D.C., CHAMPHAI	229.47			229.47
									Minor Head : 093-District Establishments				
									Sub Head : (05) - D.C., Mamit				
									Detail Head : 00				
74.08			105.40			105.40			Object Head : (01)-Salaries	190.00			190.00
2.39			2.57			2.57			(02)-Wages	3.87			3.87
7.36			2.75			4.26			(06)-Medical Treatment	5.41			5.41
2.00			2.00			2.00			(11)-Domestic Travel Expenses	4.00			4.00
14.00			14.00			14.00			(13)-Office Expenses	14.00			14.00
0.50			0.50			0.50			(16)-Publications	0.50			0.50
3.00			3.00			3.00			(20)-Other Administrative Expenses	3.00			3.00
3.00			3.00			3.00			(27)-Minor Works	3.00			3.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
107.33			134.22			135.73			TOTAL OF 093(05)	224.78			224.78
									Detail Head : 01-District Innovation Scheme (FC)				
				50.00			50.00		Object Head : (27)-Minor Works				
			50.00			50.00			TOTAL OF 093(05)(01) (FC)				

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Mamit

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 094-Other Establishments				
									Sub Head : (09) - Sub Division, Mamit				
									Detail Head : 00				
27.48			17.05			17.05			Object Head : (01)-Salaries	27.20			27.20
3.36			2.57			2.57			(02)-Wages	2.57			2.57
0.49			0.50			0.50			(06)-Medical Treatment	0.50			0.50
0.60			0.60			0.60			(11)-Domestic Travel Expenses	0.60			0.60
4.00			4.00			4.00			(13)-Office Expenses	4.00			4.00
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
36.93			25.72			25.72			TOTAL OF 094(09)	35.87			35.87
									Minor Head : 094-Other Establishments				
									Sub Head : (10) - G.C.,Mamit				
									Detail Head : 00				
27.25			26.50			26.50			Object Head : (01)-Salaries				
0.57			1.30			1.30			(02)-Wages				
1.07			1.15			1.15			(06)-Medical Treatment				
2.00			2.00			2.00			(11)-Domestic Travel Expenses				
									(27)-Minor Works				
30.89			30.95			30.95			TOTAL OF 094 (10)				
175.15			190.89	50.00		192.40	50.00		TOTAL OF D.C.,MAMIT	260.65			260.65

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DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Deputy Commissioner, Kolasib
REVENUE SECTION
Sector : 'A' General Services
Major Head : 2053 - District Administration
Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 093-District Establishments				
									Sub Head : (06) - D.C.,Kolasib				
									Detail Head : 00				
116.28			98.00			102.69			Object Head : (01)-Salaries	188.00			188.00
9.22			9.25			13.17			(02)-Wages	14.87			14.87
9.00			4.00			4.00			(06)-Medical Treatment	5.90			5.90
2.00			2.00			2.00			(11)-Domestic Travel Expenses	2.50			2.50
14.00			14.00			14.00			(13)-Office Expenses	14.00			14.00
1.00			1.00			1.00			(14)-Rents, Rates, Taxes	1.00			1.00
0.50			0.50			0.50			(16)-Publication	0.50			0.50
3.00			3.00			3.00			(20)-Other Administrative Expenses	3.00			3.00
3.00			3.00			3.00			(27)-Minor Works	3.00			3.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
159.00			135.75			144.36			TOTAL OF 093(06)	233.77			233.77
									Minor Head : 093-District Establishments				
									Detail Head : 01-District Innovation Scheme (FC)				
			50.00			50.00			Object Head : (27)-Minor Works				
			50.00			50.00			TOTAL OF 093(06)(01) (FC)				
									Minor Head : 094-Other Establishments				
									Sub Head : (11) - Sub Division, Kolasib				
									Detail Head : 00				
9.73			8.15			14.38			Object Head : (01)-Salaries	17.00			17.00
1.68			1.70			1.70			(02)-Wages	1.70			1.70
1.12			1.15			1.15			(06)-Medical Treatment	1.15			1.15
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
3.00			3.00			3.00			(13)-Office Expenses	3.00			3.00
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
17.53			16.00			22.23			TOTAL OF 094(11)	24.85			24.85

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DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Deputy Commissioner, Kolasib

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2053 - District Administration
Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 094-Other Establishments				
									Sub Head : (12) - G.C.,Kolasib				
									Detail Head : 00				
55.72			49.00			49.00			Object Head : (01)-Salaries				
1.66			1.70			1.70			(02)-Wages				
1.92			1.90			1.90			(06)-Medical Treatment				
0.50			0.50			0.50			(11)-Domestic Travel Expenses				
59.80			53.10			53.10			TOTAL OF 094(12)				
236.33			204.85	50.00		219.69	50.00		TOTAL OF D.C.,KOLASIB	258.62			258.62
									<i>Controlling Officer : Deputy Commissioner, Serchhip</i>				
									Minor Head : 093-District Establishments				
									Sub Head : (07) - D.C. Serchhip				
									Detail Head : 00				
66.40			61.30			61.30			Object Head : (01)-Salaries	123.70			123.70
10.92			10.92			10.92			(02)-Wages	10.92			10.92
2.10			2.10			2.10			(06)-Medical Treatment	4.05			4.05
2.00			2.00			2.00			(11)-Domestic Travel Expenses	3.00			3.00
12.00			12.00			12.00			(13)-Office Expenses	12.00			12.00
0.50			0.50			0.50			(16)-Publications	0.50			0.50
2.70			2.70			2.70			(20)-Other Administrative Expenses	2.70			2.70
2.00			2.00			2.00			(27)-Minor Works	2.00			2.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
99.62			94.52			94.52			TOTAL OF 093(07)	159.87			159.87
									Detail Head : 01-District Innovation Scheme (FC)				
				50.00			50.00		Object Head : (27)-Minor Works				
			50.00			50.00			TOTAL OF 093(07)(01) (FC)				

102
DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Deputy Commissioner, Serchhip
REVENUE SECTION
Sector : 'A' General Services
Major Head : 2053 - District Administration
Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 094-Other Establishments				
									Sub Head : (13) - Sub Division, Serchhip				
									Detail Head : 00				
11.44			11.45			11.45			Object Head : (01)-Salaries	25.60			25.60
2.24			2.25			2.25			(06)-Medical Treatment	2.25			2.25
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
3.00			3.00			3.00			(13)-Office Expenses	3.00			3.00
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
18.68			18.70			18.70			TOTAL OF 094(13)	32.85			32.85
									Minor Head : 094-Other Establishments				
									Sub Head : (14) - G.C. Serchhip				
									Detail Head : 00				
56.32			56.30			56.30			Object Head : (01)-Salaries				
1.92			1.95			1.95			(06)-Medical Treatment				
1.00			1.00			1.00			(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(27)-Minor Works				
59.24			59.25			59.25			TOTAL OF 094(14)				
177.54			172.47	50.00		172.47	50.00		TOTAL OF D.C. SERCHHIP	192.72			192.72
									<i>Controlling Officer : Deputy Commissioner, Lawngtlai</i>				
									Minor Head : 093-District Establishments				
									Sub Head : (08) - D.C.,Lawngtlai				
									Detail Head : 00				
66.55			70.90			70.90			Object Head : (01)-Salaries	158.60			158.60
9.00			9.00			9.00			(02)-Wages	17.55			17.55
2.50			2.50			2.50			(06)-Medical Treatment	3.85			3.85
2.00			2.00			2.00			(11)-Domestic Travel Expenses	3.00			3.00
14.00			14.00			14.00			(13)-Office Expenses	14.00			14.00
0.50			0.50			0.50			(16)-Publications	0.50			0.50
3.00			3.00			3.00			(20)-Other Administrative Expenses	3.00			3.00
4.00			4.00			4.00			(27)-Minor Works	4.00			4.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
102.55			106.90			106.90			TOTAL OF 093(08)	205.50			205.50

103
DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Deputy Commissioner, Lawngtlai
REVENUE SECTION
Sector : 'A' General Services
Major Head : 2053 - District Administration
Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 093-District Establishments				
									Detail Head : 01-District Innovation Scheme (FC)				
				50.00			50.00		Object Head : (27)-Minor Works				
				50.00			50.00		TOTAL OF 093(08)(01) (FC)				
									Minor Head : 094-Other Establishments				
									Sub Head : (15) - Sub Division, Lawngtlai.				
									Detail Head : 00				
41.90			44.65			44.65			Object Head : (01)-Salaries	47.00			47.00
0.65			0.65			0.65			(02)-Wages	1.00			1.00
2.08			2.10			2.10			(06)-Medical Treatment	2.10			2.10
2.00			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
5.00			5.00			5.00			(13)-Office Expenses	5.00			5.00
2.00			2.00			2.00			(27)-Minor Works	2.00			2.00
53.63			56.40			56.40			TOTAL OF 094(15)	59.10			59.10
									Sub Head : (16)- G.C.,Lawngtlai				
									Detail Head : 00				
43.30			46.10			46.10			Object Head : (01)-Salaries				
2.57			2.57			2.57			(02)-Wages				
1.36			1.35			1.35			(06)-Medical Treatment				
1.00			1.00			1.00			(11)-Domestic Travel Expenses				
48.23			51.02			51.02			TOTAL OF 094 (16)				
204.41			214.32	50.00		214.32	50.00		TOTAL OF D.C.,LAWNGTLAI	264.60			264.60

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 094 - Other Establishments				
									Sub Head : (17) - Maintenance of Patient Home, Mumbai				
									Detail Head : 00				
4.25									Object Head : (01)-Salaries				
0.10									(02)-Wages				
3.00									(06)-Medical Treatment				
2.00									(13)-Office Expenses				
2.00									(27)-Minor Works				
									(50)-Other Charges				
11.35									TOTAL OF 094(17)				
									Sub Head : (18) - Sinlung Hills Development Council				
									Detail Head : 00				
	16.00			23.00			23.00		Object Head : (01)-Salaries		27.90		27.90
	11.70			14.83			14.83		(02)-Wages		15.08		15.08
	0.70			2.00			2.00		(06)-Medical Treatment		2.00		2.00
	0.90			2.00			2.00		(11)-Domestic Travel Expenses		2.50		2.50
	13.00			10.00			10.00		(13)-Office expenses		14.02		14.02
	2.03			2.32			2.32		(14)-Rents, Rates, Taxes		1.00		1.00
	0.60			1.00			1.00		(16)-Publications		1.50		1.50
	195.19			120.00			144.00		(27)-Minor Works		178.00		178.00
	26.07			50.85			50.85		(50)-Other Charges		58.00		58.00
	266.19			226.00			250.00		TOTAL OF 094(18)		300.00		300.00
2417.11	266.19		2457.07	626.00		2509.95	650.00		TOTAL OF MAJOR HEAD : 2053	2786.44	300.00		3086.44

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2225 - Welfare of Scheduled Caste/Schedule Tribe/Other Backward Class

Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 094 - Other Establishments				
									Sub-head : 19-Local Body Grants to Sinlung Hills Development Council (FC)				
									Detail Head : 00				
			20.00			20.00			Object Head : (27)-Minor Works	20.00			20.00
			20.00			20.00			TOTAL OF 115 (01)	20.00			20.00
			20.00			20.00			TOTAL OF MAJOR HEAD : 2225	20.00			20.00
									Sector : 'B' Social Services				
									Major Head : 2070 - Other Administrative Services				
									Sub Major Head : 00				
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (01) - Circuit & Guest House, Aizawl				
									Detail Head : 00				
12.06			18.10			18.10			Object Head (01) - Salaries	18.10			18.10
2.41			3.28			3.28			(02) - Wages	3.28			3.28
0.55			0.60			0.60			(06) - Medical Treatment	0.60			0.60
			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
1.97			2.00			2.00			(13) - Office Expenses	2.00			2.00
									(14) - Rents, Rates, Taxes				
0.08			0.10			0.10			(27) - Minor Works	0.10			0.10
17.07			24.18			24.18			Total of 115(01)	24.18			24.18
									Sub Head : (02) - Circuit & Guest House, Lunglei				
									Detail Head : 00				
5.51			4.45			4.45			Object Head (01) - Salaries	6.60			6.60
1.63			1.86			1.86			(02) - Wages	2.15			2.15
0.27			0.25			0.25			(06) - Medical Treatment	0.25			0.25
0.10			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
6.30			6.30			6.30			(13) - Office Expenses	6.30			6.30
0.50			0.50			0.50			(27) - Minor Works	0.50			0.50
14.31			13.56			13.56			Total of 115(02)	16.00			16.00

106
DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Deputy Commissioner Saiha

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (03) - Circuit & Guest House, Saiha				
									Detail Head : 00				
15.06			26.88			26.88			Object Head (01) - Salaries	29.00			29.00
2.30			2.57			2.57			(02) - Wages	4.00			4.00
0.72			0.75			0.75			(06) - Medical Treatment	0.75			0.75
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
6.00			6.00			6.00			(13) - Office Expenses	6.00			6.00
1.50			1.50			1.50			(27) - Minor Works	1.50			1.50
26.08			38.20			38.20			Total of 115(03)	41.75			41.75
									<i>Controlling Officer : Secretary, General Administration Department</i>				
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (04) - Circuit & Guest House, Silchar				
									Detail Head : 00				
48.40			53.00			53.00			Object Head (01) - Salaries	62.00			62.00
7.38			7.84			7.84			(02) - Wages	10.65			10.65
2.01			1.60			1.60			(06) - Medical Treatment	1.60			1.60
0.51			0.60			0.60			(11) - Domestic Travel Expenses	0.60			0.60
13.00	8.50		13.00			13.00			(13) - Office Expenses	13.00			13.00
3.99			4.00			4.00			(27) - Minor Works	4.00			4.00
									(50) - Other Charges				
75.29	8.50		80.04			80.04			Total of 115(04)	91.85			91.85

107
DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

(` in lakh)

II Details of the Estimates are given below:-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (05) - Circuit & Guest House, Shillong				
									Detail Head : 00				
24.62			38.60			38.60			Object Head (01) - Salaries	52.45			52.45
12.52			7.71			7.71			(02) - Wages	8.90			8.90
3.07			1.15			1.15			(06) - Medical Treatment	1.15			1.15
0.65			0.65			0.65			(11) - Domestic Travel Expenses	0.65			0.65
21.11			15.00			15.00			(13) - Office Expenses	15.00			15.00
1.68			2.00			2.00			(14) - Rents, Rates, Taxes	2.00			2.00
2.38	7.00		4.00			4.00	1.50		(27) - Minor Works	4.00			4.00
66.03	7.00		69.11			69.11	1.50		Total of 115(05)	84.15			84.15
									Sub Head : (06) - Circuit & Guest House, Kolkata				
									Detail Head : 00				
98.84			102.85			102.85			Object Head (01) - Salaries	140.00			140.00
16.98			20.56			20.56			(02) - Wages	21.00			21.00
13.86			3.70			10.59			(06) - Medical Treatment	3.70			3.70
2.62			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
47.02	10.00		50.00			50.00			(13) - Office Expenses	50.00			50.00
14.92	10.00		15.00			15.00	10.00		(27) - Minor Works	15.00			15.00
56.17			8.00			8.00			(50) - Other Charges	8.00			8.00
250.41	20.00		202.11			209.00	10.00		Total of 115(06)	239.70			239.70

108
DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

(` in lakh)

II Details of the Estimates are given below:-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Actuals	Plan	CSS/NEA /NLCPR	Non- Plan	Plan	CSS/NEA /NLCPR	Non- Plan	Plan	CSS/NEA /NLCPR		Non- Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (07) - Circuit & Guest House, New Delhi				
									Detail Head : 00				
102.22			176.00			176.00			Object Head (01) - Salaries	209.00			209.00
24.55			19.28			19.28			(02) - Wages	22.00			22.00
5.81	6.19		2.80			6.80			(06) - Medical Treatment	2.80			2.80
2.63	7.20		7.80			7.80			(11) - Domestic Travel Expenses	7.80			7.80
93.26	50.16		90.00	70.00		90.00	70.00		(13) - Office Expenses	90.00			90.00
8.08			8.50			8.50			(14) - Rents, Rates, Taxes	8.50			8.50
11.32			9.00			9.00			(27) - Minor Works	9.00			9.00
4.49	1.45		0.50			0.50			(50) - Other Charges	0.50			0.50
252.36	65.00		313.88	70.00		317.88	70.00		Total of 115(07)	349.60			349.60
									Sub Head : (08) - Circuit & Guest House, Tlabung				
									Detail Head : 00				
3.29			3.60			3.60			Object Head (01) - Salaries	4.30			4.30
0.96			1.02			1.02			(02) - Wages	1.25			1.25
0.13			0.15			0.15			(06) - Medical Treatment	0.15			0.15
0.20			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
1.00			1.00			1.00			(13) - Office Expenses	1.00			1.00
0.35			0.35			0.35			(27) - Minor Works	0.35			0.35
0.30			0.30			0.30			(50) - Other Charges	0.30			0.30
6.23			6.52			6.52			Total of 115(08)	7.45			7.45

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (09) - Circuit & Guest House, Guwahati				
									Detail Head : 00				
37.04			38.70			38.70			Object Head (01) - Salaries	46.00			46.00
9.46			12.40			12.40			(02) - Wages	15.00			15.00
5.10			1.15			6.15			(06) - Medical Treatment	1.15			1.15
1.00			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
13.67	19.93		15.00			15.00			(13) - Office Expenses	15.00			15.00
8.00	9.57		8.00			8.00	9.50		(27) - Minor Works	8.00			8.00
74.27	29.50		76.25			81.25	9.50		Total of 115(09)	86.15			86.15
									<i>Controlling Officer : Deputy Commissioner, Lawngtlai</i>				
									Sub Head : (10) - Circuit & Guest House, Lawngtlai				
									Detail Head : 00				
8.50			10.25			10.25			Object Head (01) - Salaries	11.00			11.00
2.57			2.57			2.57			(02) - Wages	2.60			2.60
0.24			0.25			0.25			(06) - Medical Treatment	0.25			0.25
0.10			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
2.60			2.60			2.60			(13) - Office Expenses	2.60			2.60
0.85			0.85			0.85			(27) - Minor Works	0.85			0.85
14.86			16.62			16.62			Total of 115(10)	17.40			17.40
									Controlling Officer : Secretary, General Administration Department				
									Sub Head : (11) - State Guest House, Aizawl				
									Detail Head : 00				
67.95			79.90			79.90			Object Head (01) - Salaries	90.00			90.00
1.93			1.95			1.95			(02) - Wages	2.50			2.50
2.70			2.75			2.75			(06) - Medical Treatment	2.75			2.75
0.20			0.25			0.25			(11) - Domestic Travel Expenses	0.25			0.25
10.02			10.00			10.00			(13) - Office Expenses	10.00			10.00
0.46			0.65			0.65			(27) - Minor Works	0.65	50.00		50.65
			0.10			0.10			(52) - Machinery and Equipment	0.10			0.10
83.26			95.60			95.60			Total of 115(11)	106.25	50.00		156.25

110
DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Secretary, General Administration Department
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2070 - Other Administrative Services
Sub Major Head : 00

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (12) -Circuit & Guest House, Bangalore				
									Detail Head : 00				
									Object Head (01) - Salaries				
	1.11			1.44			2.84		(02) - Wages		3.75		3.75
									(11) - Domestic Travel Expenses		1.00		1.00
	15.00			3.76			5.56		(13) - Office Expenses		4.40		4.40
	4.00			9.80			9.80		(14) - Rents, Rates, Taxes		9.60		9.60
	8.80								(50) - Other charges		1.25		1.25
	28.91			15.00			18.20		Total of 115(12)		20.00		20.00
									Sub Head : (13) - Circuit & Guest House, Mumbai				
									Detail Head : 00				
				3.00			3.00		Object Head : (01)-Salaries	16.80			16.80
	4.25			4.50			4.50		(02)-Wages	6.20			6.20
	0.10			0.10			0.10		(06)-Medical Treatment	0.10			0.10
									(11)-Domestic Travel Expenses	1.00			1.00
	3.00			3.00	10.00		5.15	10.00	(13)-Office Expenses	3.00			3.00
	2.00			2.00			2.00		(27)-Minor Works	2.00			2.00
	2.00			2.00			2.00		(50)-Other Charges	2.00			2.00
	11.35			14.60	10.00		16.75	10.00	TOTAL OF 115(13)	31.10			31.10
891.52	158.91		950.67	95.00		968.71	119.20		TOTAL OF CIRCUIT AND GUEST HOUSE	1095.58	70.00		1165.58
891.52	158.91		950.67	95.00		968.71	119.20		TOTAL OF MAJOR HEAD : 2070	1095.58	70.00		1165.58

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DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Deputy Commissioner, Aizawl
REVENUE SECTION

Sector : 'B' Social Services
Major Head : 3454 - Census Survey & Statistics
Sub Major Head : 01 - Census

II Details of the Estimates are given below:-

(` in lakh)

<i>Actuals 2010-2011</i>			<i>Budget Estimates 2011-12</i>			<i>Revised Estimates 2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
									Minor Head : 800-Other Expenditure				
									Sub Head : 04-Census Establishment				
									Detail Head : 01-Deputy Commissioner, Aizawl				
									Object Head : (01)-Salaries				
									: (11)-Domestic Travel Expenses				
									: (13)-Office Expenses				
									: (50)-Other Charges				
									: TOTAL OF 800(04)(01)				
									<i>Controlling Officer : Deputy Commissioner, Lunglei</i>				
									Minor Head : 800-Other Expenditure				
									Detail Head : 02-Deputy Commissioner, Lunglei				
									Object Head : (01)-Salaries				
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(50)-Other Charges				
									TOTAL OF 800(04)(02)				
									Minor Head : 800 - Other Expenditure				
									Detail Head : 03-Deputy Commissioner, Saiha				
									Object Head : (01)-Salaries				
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(50)-Other Charges				
									TOTAL OF 800(04)(03)				

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Champhai

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 3454 - Census Survey & Statistics

Sub Major Head : 01 - Census

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Controlling Officer : Deputy Commissioner, Champhai				
									Minor Head : 800-Other Expenditure				
									Detail Head : 04-Deputy Commissioner, Champhai				
									Object Head : (01)-Salaries				
									(13)-Office Expenses				
									(50)-Other Charges				
									TOTAL OF 800(04)(04)				
									Controlling Officer : Deputy Commissioner, Mamit				
									Detail Head : 05-Deputy Commissioner, Mamit				
									Object Head : (01)-Salaries				
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(50)-Other Charges				
									TOTAL OF 800(04)(05)				
									Controlling Officer : Deputy Commissioner, Kolasib				
									Minor Head : 800-Other Expenditure				
									Detail Head : 06-Deputy Commissioner, Kolasib				
									Object Head : (01)-Salaries				
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(50)-Other Charges				
									TOTAL OF 800(04)(06)				

DEMAND NO. 15

GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

Controlling Officer : Deputy Commissioner, Serchhip

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3454 - Census Survey & Statistics

Sub Major Head : 01 - Census

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Detail Head : 07-Deputy Commissioner, Serchhip				
									Object Head : (01)-Salaries				
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(50)-Other Charges				
									TOTAL OF 800(04)(07)				
									Controlling Officer : Deputy Commissioner, Lawngtlai				
									Detail Head : 08-Deputy Commissioner, Lawngtlai				
									Object Head : (01)-Salaries				
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(50)-Other Charges				
									TOTAL OF 800(04)(08)				
									TOTAL OF MAJOR HEAD 3454				

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DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, GAD

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 3053 - Civil Aviation

Sub Major Head : 60 - Other Aeronautical Services

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 101 - Communications				
									Sub-head : (01) - Communications				
									Detail Head : 00				
52.85			66.11			66.11			Object Head : (01)-Salaries	66.80			66.80
11.16			7.13			7.13			(02)-Wages	14.63			14.63
6.53			1.60			1.60			(06)-Medical Treatment	1.60			1.60
1.46			1.50			1.50			(11)-Domestic Travel Expenses	1.50			1.50
10.00			10.00			10.00			(13)-Office expenses	10.00			10.00
11.76			12.00	45.50		12.00	45.50		(27)-Minor Works	12.00	31.00		43.00
									(34)-Scholarship/Stipend				
18.50	115.35		18.50	54.50		18.50	54.50		(50)-Other Charges	18.50	19.00		37.50
112.26	115.35		116.84	100.00		116.84	100.00		TOTAL OF 101(01)	125.03	50.00		175.03
112.26	115.35		116.84	100.00		116.84	100.00		TOTAL OF MAJOR HEAD: 3053	125.03	50.00		175.03
							10.00		<i>Fund Transferred to P.W.D</i>				
112.26	115.35		116.84	100.00		116.84	90.00		NET TOTAL OF MAJOR HEAD: 3053	125.03	50.00		175.03
4023.19	607.45		3905.74	879.00		4191.34	927.20		TOTAL OF REVENUE SECTION	4603.55	451.00		5054.55
							10.00		<i>Fund Transferred to P.W.D</i>				
4023.19	607.45		3905.74	879.00		4191.34	927.20		NET TOTAL OF REVENUE SECTION	4603.55	451.00		5054.55
									CAPITAL SECTION				
									Sector : 'A' General Services				
									Major Head : 4070 - C.O. on Other Administrative Services				
									Sub Major Head : 00				
									Minor Head : 800-Other Expenditure				
									Sub-head : 07 - Circuit and Guest House, New Delhi				
									Detail Head : 00				
									Object Head : (51)-Machinery and Equipment				
									TOTAL OF 101 (01)				
									TOTAL OF MAJOR HEAD : 4070				

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DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT
Controlling Officer : Secretary, GAD

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5053- Capital Outlay on Civil Aviation

Sub Major Head : 60 Other Aeronautical Services

II Details of the Estimates are given below:-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Minor Head : 101- Communications				
									Sub-head :02-North Eastern Areas				
									Detail Head : 00				
					158.68			158.68	Object Head : (53) - Major Works				
					158.68			158.68	TOTAL OF 101 (02)				
									Sub-head : 03-Upgradation/Improvement of Lengpui Airport in Mizoram(NLCPR)				
									Detail Head : 00				
					202.68			202.68	Object Head : (50) Other Charges				
					517.80			517.80	(53) - Major Works			252.27	252.27
					720.48			720.48	TOTAL OF 101 (03)			252.27	252.27
					879.16			879.16	TOTAL OF MAJOR HEAD : 5053			252.27	252.27
					676.48			676.48	Fund transferred to P.W.D			252.27	252.27
					202.68			202.68	NET TOTAL OF MAJOR HEAD : 5053				
					879.16			879.16	TOTAL OF CAPITAL SECTION			252.27	252.27
					676.48			676.48	Fund transferred to P.W.D			252.27	252.27
									NET TOTAL OF CAPITAL SECTION				
4023.19	607.45		3905.74	879.00	879.16	4191.34	927.20	879.16	TOTAL OF DEMAND NO. 15	4603.55	451.00	252.27	5306.82
					676.48		10.00	676.48	Fund transferred to P.W.D			252.27	252.27
4023.19	607.45		3905.74	879.00	202.68	4191.34	927.20	202.68	NET TOTAL OF DEMAND NO. 15 (VOTED)	4603.55	451.00		5054.55

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DEMAND NO.16
HOME

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
29753.87	14.99		29671.59	67.60		29717.85	67.60		(01) - Salaries	36565.63	103.87		36669.50
917.13	3.31		984.06	4.50		1111.72	4.50		(02) - Wages	1269.93	4.00		1273.93
1215.26	0.07		771.57	4.40		1130.56	4.40		(06) - Medical Treatment	771.57	5.00		776.57
389.97	9.40	15.00	271.70	6.80		321.70	6.80		(11) - Domestic Travel Expenses	271.70	8.00		279.70
196.43	24.21		197.45	25.20		411.76	25.20		(13) - Office Expenses	203.45	26.70		230.15
34.96			33.60			33.60			(14) - Rent, Rates, Taxes	33.60			33.60
0.28									(16) - Publications				
99.15			52.55			57.55			(21) - Supplies and Materials	49.55			49.55
0.90									(26) - Advertising and Publicity				
80.62	175.51	179.68	96.40	1380.87	260.00	98.40	1380.87	277.46	(27) - Minor Works	100.40	884.50	32.90	1017.80
									(31) - Grants-in-aid				
131.96			135.25			135.25			(32) - Grants-in-aid-General (Non-Salary)	135.25			135.25
1.00			1.00			1.00			(34) - Scholarships/Stipend	1.00			1.00
8.00			8.00			8.00			(41) - Secret Service Expenditure	8.00			8.00
1653.03	142.84	485.00	338.90	136.00		671.16	144.00		(50) - Other Charges	358.90	60.12		419.02
604.27	29.00	317.85	398.05	14.00	400.00	513.05	14.00	726.98	(51) - Motor Vehicles	398.05	16.72	34.10	448.87
311.95	78.13	610.59	306.15	67.63	121.45	306.88	67.63	695.94	(52) - Machinery and Equipment	106.95	16.00	292.69	415.64
155.34	878.87			975.00			975.00	566.99	(53) - Major Works		2932.00	1985.97	4917.97
35554.12	1356.33	1608.12	33266.27	2682.00	781.45	34518.48	2690.00	2267.37	TOTAL OF DEMAND NO.16	40273.98	4056.91	2345.66	46676.55
				554.40			554.40	229.41	Works transferred to P.W.D.		466.00	1985.97	2451.97
									Works transferred to P & E.				
35554.12	1356.33	1608.12	33266.27	2127.60	781.45	34518.48	2135.60	2037.96	NET TOTAL OF DEMAND NO.16(VOTED)	40273.98	3590.91	359.69	44224.58

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DEMAND NO. 16
HOME

Schedule for Object Headwise Expenditure

Major Head : 2055 - Police

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
27988.81			27919.85			27965.76			(01) - Salaries	34531.25			34531.25
1.68			3.86			3.86			(02) - Wages	3.50			3.50
1103.11			716.33			1024.47			(06) - Medical Treatment	716.33			716.33
373.43	0.85	15.00	254.60	2.50		304.60	2.50		(11) - Domestic Travel Expenses	254.60	3.00		257.60
129.88	3.00		143.25	6.50		349.07	6.50		(13) - Office Expenses	143.25	9.00		152.25
33.51			30.80			30.80			(14) - Rent, Rates & Taxes	30.80			30.80
99.15			52.55			57.55			(21) - Supplies and Materials	49.55			49.55
53.45	0.20	179.68	71.90	0.50	260.00	73.90	0.50	277.46	(27) - Minor Works	75.90	40.50		116.40
8.00			8.00			8.00			(41) - Secret Service Expenditure	8.00			8.00
1539.93	1.00	485.00	242.20	0.50		569.46	0.50		(50) - Other Charges	242.20	0.50		242.70
557.52		317.85	350.70		400.00	465.70		685.46	(51) - Motor Vehicles	350.70			350.70
305.87	19.00	610.50	300.05	25.00	121.45	300.78	25.00	587.48	(52) - Machinery and Equipment	100.85	12.00	292.69	405.54
32194.34	24.05	1608.03	30094.09	35.00	781.45	31153.95	35.00	1550.40	TOTAL OF MAJOR HEAD : 2055	36506.93	65.00	292.69	36864.62
Major Head : 2014 - Administration of Justice													
						5.00			(50) - Other Charges				
						5.00			TOTAL OF MAJOR HEAD : 2014				
Major Head : 4055 - C. O. on Police													
155.34	878.87			975.00			975.00	566.99	(53) - Major Works		800.00		800.00
155.34	878.87			975.00			975.00	566.99	TOTAL OF MAJOR HEAD : 4055		800.00		800.00
				554.40			554.40	229.41	Works transferred to P.W.D.				
155.34	878.87			420.60			420.60	337.58	NET TOTAL OF MAJOR HEAD : 4055		800.00		800.00
32349.68	902.92	1608.03	30094.09	1010.00	781.45	31153.95	1010.00	2117.39	TOTAL OF POLICE		865.00		865.00
				554.40			554.40	229.41	Works transferred to P.W.D.				
32349.68	902.92	1608.03	30094.09	455.60	781.45	31153.95	455.60	1887.98	NET TOTAL OF POLICE		865.00		865.00

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DEMAND NO. 16
HOME
Schedule for Object Headwise Expenditure
CAPITAL
Major Head : 2056 - Jails

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
710.67	14.99		761.28	2.60		761.28	2.60		(01) - Salaries	865.21	2.80		868.01
91.90	3.31		97.30	4.00		97.30	4.00		(02) - Wages	131.33	4.00		135.33
41.57	0.07		26.96	0.40		50.96	0.40		(06) - Medical Treatment	26.96			26.96
3.46	0.30		4.00	0.30		4.00	0.30		(11) - Domestic Travel Expenses	4.00			4.00
13.56	11.21		10.00	14.70		10.00	14.70		(13) - Office Expenses	10.00	12.70		22.70
5.67	109.31		3.00	862.00		3.00	862.00		(27) - Minor Works	3.00	836.00		839.00
73.90	118.90		64.50	127.00		64.50	127.00		(50) - Other Charges	84.50	53.62		138.12
14.25	4.00		14.85	4.00		14.85	4.00		(51) - Motor Vehicles	14.85	4.00		18.85
1.98	5.07		2.00	5.00		2.00	5.00		(52) - Machinery and Equipment	2.00			2.00
956.96	267.16		983.89	1020.00		1007.89	1020.00		TOTAL OF MAJOR HEAD : 2056	1141.85	913.12		2054.97

Major Head : 2070 - Other Administrative Services (Home Guard)

388.35			386.00			386.00			(01) - Salaries	494.10			494.10
818.46			882.80			1010.46			(02) - Wages	1135.00			1135.00
37.18			10.24			17.98			(06) - Medical Treatment	10.24			10.24
7.80			7.80			7.80			(11) - Domestic Travel Expenses	7.80			7.80
21.98			22.00			22.00			(13) - Office Expenses	22.00			22.00
									(21) - Supplies & Materials				
18.00			18.00			18.00			(27) - Minor Works	18.00		32.90	50.90
27.00			27.00			27.00			(50) - Other Charges	27.00			27.00
23.50			23.50			23.50			(51) - Motor Vehicles	23.50		34.10	57.60
3.10			3.10			3.10			(52) - Machinery and Equipment	3.10			3.10
1345.37			1380.44			1515.84			TOTAL OF MAJOR HEAD : 2070	1740.74		67.00	1807.74
1345.37			1380.44			1515.84			TOTAL OF MAJOR HEAD : 2070 (MRHG)	1740.74		67.00	1807.74

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DEMAND NO. 16
HOME

Schedule for Object Headwise Expenditure

Major Head : 2070 - Other Administrative Services (Fire & Emergency Services)

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
560.90			461.93	65.00		462.28	65.00		(01) - Salaries	516.73	101.07		617.80
0.50				0.50			0.50		(02) - Wages				
31.23			14.00	4.00		32.27	4.00		(06) - Medical Treatment	14.00	5.00		19.00
3.00	8.25		3.00	4.00		3.00	4.00		(11) - Domestic Travel Expenses	3.00	5.00		8.00
4.00	10.00		4.00	4.00		4.00	4.00		(13) - Office Expenses	4.00	5.00		9.00
2.00	66.00		2.00	518.37		2.00	518.37		(27) - Minor Works	2.00	8.00		10.00
5.20	22.94		5.20	8.50		5.20	16.50		(50) - Other Charges	5.20	6.00		11.20
9.00	25.00		9.00	10.00		9.00	10.00	41.52	(51) - Motor Vehicles	9.00	12.72		21.72
1.00	54.06	0.09	1.00	37.63		1.00	37.63	108.46	(52) - Machinery and Equipment	1.00	4.00		5.00
616.83	186.25	0.09	500.13	652.00		518.75	660.00	149.98	TOTAL OF MAJOR HEAD : 2070 (F&ES)	554.93	146.79		701.72
									<i>Major Head : 4070 - C.O on Other Administrative Services (Fire & Emergency Services)</i>				
									(53) - Major Works		466.00		466.00
									TOTAL OF MAJOR HEAD : 4070 (F&ES)		466.00		466.00
									<i>Works Transferred to P.W.D</i>		466.00		466.00
									NET TOTAL OF MAJOR HEAD : 4070 (F&ES)				
NET TOTAL OF 2055 - POLICE													
105.14			142.53			142.53			(01) - Salaries	158.34			158.34
4.59			0.10			0.10			(02) - Wages	0.10			0.10
2.17			4.04			4.88			(06) - Medical Treatment	4.04			4.04
2.28			2.30			2.30			(11) - Domestic Travel Expenses	2.30			2.30
27.01			18.20			26.69			(13) - Office Expenses	24.20			24.20
1.45			2.80			2.80			(14) - Rent, Rates & Taxes	2.80			2.80
0.28									(16) - Publications				
0.90									(26) - Advertising and Publicity				
1.50			1.50			1.50			(27) - Minor Works	1.50			1.50
131.96			135.25			135.25			(32) - Grants-in-aid-General (Non-Salary)	135.25			135.25
1.00			1.00			1.00			(34) - Scholarships/Stipend	1.00			1.00
7.00									(50) - Other Charges				
285.28			307.72			317.05			TOTAL OF MAJOR HEAD : 2235	329.53			329.53
Major Head : 4235 - C.O on Social Security and Welfare													
									(53) - Major Works		1666.00	1985.97	3651.97
									TOTAL OF MAJOR HEAD : 4235		1666.00	1985.97	3651.97
									<i>Works Transferred to P.W.D</i>			1985.97	1985.97
									NET TOTAL OF MAJOR HEAD : 4235		1666.00		1666.00

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DEMAND NO. 16
HOME
Controlling Officer : Director General of Police

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	41758.58	2466.00	44224.58
Charged			
Total	41758.58	2466.00	44224.58

REVENUE SECTION
Sector : 'A' General Services
Major Head : 2055 - Police
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
827.40			821.72			821.72			Object Head : (01)-Salaries	972.00			972.00
1.68			3.86			3.86			(02)-Wages	3.50			3.50
138.65			13.60			321.74			(06)-Medical Treatment	13.60			13.60
14.06			17.00			17.00			(11)-Domestic Travel Expenses	17.00			17.00
35.84			25.00			229.82			(13)-Office Expenses	25.00			25.00
2.80			4.00			4.00			(14)-Rents, Rates, Taxes	4.00			4.00
18.95			12.55			12.55			(21)-Supplies and Materials	12.55			12.55
8.00			6.00			6.00			(27)-Minor Works	6.00	40.00		46.00
1269.70			20.00			20.00			(50)-Other Charges	20.00			20.00
233.38			50.00			125.00			(51)-Motor Vehicle	50.00			50.00
249.67			257.05			257.78			(52)-Machinery & Equipment	57.85			57.85
2800.13			1230.78			1819.47			TOTAL OF 001 (01)	1181.50	40.00		1221.50
									Sub Head : (02) - Secret Services				
									Detail Head : 00				
8.00			8.00			8.00			Object Head : (41)-Secret Service Expenditure	8.00			8.00
21.25			15.00			15.00			(50)-Other Charges	15.00			15.00
29.25			23.00			23.00			TOTAL OF 001(02)	23.00			23.00
									Sub Head : (03) - DIG (Southern Range)				
									Detail Head : 00				
23.74			23.39			23.39			Object Head : (01)-Salaries	42.21			42.21
0.78			0.72			0.72			(06)-Medical Treatment	0.72			0.72
1.46			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
			1.00			1.00			(13)-Office Expenses	1.00			1.00
1.08			2.00			2.00			(14)-Rents, Rates, Taxes	2.00			2.00
			1.00			1.00			(27)-Minor Works	1.00			1.00
0.35			3.00			3.00			(51)-Motor Vehicle	3.00			3.00
27.41			31.61			31.61			TOTAL OF 001 (03)	50.43			50.43

121
DEMAND NO. 16
HOME

Controlling Officer : Director General of Police

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055 - Police

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 003-Education & Training				
									Sub Head : (01) - Police Training				
									Detail Head : 00				
616.84			623.21			623.21			Object Head : (01)-Salaries	740.58			740.58
31.47			15.12			15.12			(06)-Medical Treatment	15.12			15.12
2.88			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
2.55			2.55			2.55			(13)-Office Expenses	2.55			2.55
7.00			2.00			2.00			(27)-Minor Works	2.00			2.00
0.88			0.50			0.50			(50)-Other Charges	0.50			0.50
8.00			8.00			8.00			(51)-Motor Vehicle	8.00			8.00
669.62			654.38			654.38			TOTAL OF 003 (01)	771.75			771.75
									Minor Head : 101-Criminal Investigation & Vigilance				
									: (01) - CID(SB)				
									Detail Head : 00				
658.21			672.00			672.00			Object Head : (01)-Salaries	792.17			792.17
23.66			12.42			12.42			(06)-Medical Treatment	12.42			12.42
7.72			5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
2.50			2.50			2.50			(13)-Office Expenses	2.50			2.50
1.69			1.80			1.80			(14)-Rents, Rates, Taxes	1.80			1.80
1.41			1.00			1.00			(27)-Minor Works	1.00			1.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
8.00			8.00			8.00			(51)-Motor Vehicle	8.00			8.00
704.19			703.72			703.72			TOTAL OF 101(01)	823.89			823.89

122
DEMAND NO. 16
HOME
Controlling Officer : Director General of Police
REVENUE SECTION
Sector : 'A' General Services
Major Head : 2055 - Police
Sub Major Head : 00

II Details of the Estimates are given below :- (` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101-Criminal Investigation & Vigilance				
									Sub Head : (02) - CID/CRIME				
									Detail Head : 00				
316.62			315.44			315.44			Object Head : (01)-Salaries	360.26			360.26
21.53			5.28			5.28			(06)-Medical Treatment	5.28			5.28
3.43			3.50			3.50			(11)-Domestic Travel Expenses	3.50			3.50
2.59			2.50			2.50			(13)-Office Expenses	2.50			2.50
0.50			0.50			0.50			(50)-Other Charges	0.50			0.50
3.83			2.50			2.50			(51)-Motor Vehicle	2.50			2.50
348.50			329.72			329.72			TOTAL OF 101(02)	374.54			374.54
									Sub Head : (03) - DSB,Aizawl				
									Detail Head : 00				
187.55			193.27			193.27			(01)-Salaries	253.71			253.71
4.52			4.26			4.26			(06)-Medical Treatment	4.26			4.26
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
0.70			0.70			0.70			(13)-Office Expenses	0.70			0.70
0.37			0.50			0.50			(50)-Other Charges	0.50			0.50
0.25			0.50			0.50			(51)-Motor Vehicle	0.50			0.50
194.39			200.23			200.23			TOTAL OF 101(03)	260.67			260.67
									Sub Head : (04) - DSB, Lunglei				
									Detail Head : 00				
30.51			28.09			28.09			Object Head : (01)-Salaries	24.81			24.81
1.75			0.96			0.96			(06)-Medical Treatment	0.96			0.96
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.50			0.50			0.50			(13)-Office Expenses	0.50			0.50
0.10			0.10			0.10			(50)-Other Charges	0.10			0.10
0.10			0.10			0.10			(51)-Motor Vehicle	0.10			0.10
33.46			30.25			30.25			TOTAL OF 101(04)	26.97			26.97

DEMAND NO. 16

HOME

Controlling Officer : Director General of Police

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055 - Police

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101-Criminal Investigation & Vigilance				
									Sub Head : (05) - DSB, Saiha				
									Detail Head : 00				
48.35			46.77			46.77			Object Head : (01)-Salaries	159.23			159.23
3.27			1.84			1.84			(06)-Medical Treatment	1.84			1.84
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.50			0.50			0.50			(13)-Office Expenses	0.50			0.50
0.10			0.10			0.10			(50)-Other Charges	0.10			0.10
0.10			0.10			0.10			(51)-Motor Vehicle	0.10			0.10
52.82			49.81			49.81			TOTAL OF 101(05)	162.27			162.27
									Sub Head : (06) - VIP Security				
									Detail Head : 00				
695.43			705.47			705.47			(01)-Salaries	851.48			851.48
32.71			14.46			14.46			(06)-Medical Treatment	14.46			14.46
7.99			8.00			8.00			(11)-Domestic Travel Expenses	8.00			8.00
1.85			2.00			2.00			(13)-Office Expenses	2.00			2.00
2.40			2.50			2.50			(14)-Rents, Rates, Taxes	2.50			2.50
0.52			0.50			0.50			(50)-Other Charges	0.50			0.50
15.01			15.00			15.00			(51)-Motor Vehicle	15.00			15.00
755.91			747.93			747.93			TOTAL OF 101(06)	893.94			893.94
									Minor Head : 102-Central Reserve Police				
									Sub Head : (01) - Borrowed Battalion				
									Detail Head : 00				
10.63			14.00			14.00			Object Head : (14)-Rents, Rates, Taxes	14.00			14.00
1.00			1.00			1.00			(27)-Minor works	1.00			1.00
4.04			3.00			326.26			(50)-Other Charges	3.00			3.00
15.67			18.00			341.26			TOTAL OF 102(01)	18.00			18.00

124
DEMAND NO. 16
HOME
Controlling Officer : Director General of Police
REVENUE SECTION
Sector : 'A' General Services
Major Head : 2055 - Police
Sub Major Head : 00

II Details of the Estimates are given below :- (` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104-Special Police				
									Sub Head :(01) -1st Battalion MAP				
									Detail Head : 00				
2086.17			2104.03			2104.03			Object Head : (01)-Salaries	2262.03			2262.03
85.43			58.60			58.60			(06)-Medical Treatment	58.60			58.60
18.20			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
3.38			3.50			3.50			(13)-Office Expenses	3.50			3.50
3.00			3.00			3.00			(27)-Minor works	3.00			3.00
0.83			1.00			1.00			(50)-Other Charges	1.00			1.00
16.30			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
2213.31			2210.13			2210.13			TOTAL OF 104(01)	2368.13			2368.13
									Minor Head : 104-Special Police				
									Sub Head : (02) - 2nd Battalion MAP				
									: 00				
2113.60			1873.00			1918.91			Object Head : (01)-Salaries	2504.12			2504.12
82.26			57.55			57.55			(06)-Medical Treatment	57.55			57.55
20.72			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
3.44			3.50			3.50			(13)-Office Expenses	3.50			3.50
2.41			3.00			3.00			(27)-Minor Works	3.00			3.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
19.62			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
2243.05			1978.05			2023.96			TOTAL OF 104(02)	2609.17			2609.17
									Sub Head : (03) - 3rd Battalion MAP				
									Detail Head : 00				
2128.92			2115.72			2115.72			Object Head : (01)-Salaries	2689.58			2689.58
98.78			58.80			58.80			(06)-Medical Treatment	58.80			58.80
24.52			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
3.26			3.50			3.50			(13)-Office Expenses	3.50			3.50
3.00			3.00			3.00			(27)-Minor Works	3.00			3.00
1.03			1.00			1.00			(50)-Other Charges	1.00			1.00
26.70			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
									(53)-Major Works				
2286.21			2222.02			2222.02			TOTAL OF 104(03)	2795.88			2795.88

125
DEMAND NO. 16
HOME
Controlling Officer : Director General of Police
REVENUE SECTION
Sector : 'A' General Services
Major Head : 2055 - Police
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104-Special Police				
									Sub Head : (04) -1st I.R.Bn				
									Detail Head : 00				
1968.54			1859.29			1859.29			Object Head : (01)-Salaries	2407.26			2407.26
52.84			58.92			58.92			(06)-Medical Treatment	58.92			58.92
21.50			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
3.44			3.50			3.50			(13)-Office Expenses	3.50			3.50
2.00			2.00			2.00			(27)-Minor Works	2.00			2.00
1.06			1.00			1.00			(50)-Other Charges	1.00			1.00
20.00			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
2069.38			1964.71			1964.71			TOTAL OF 104(04)	2512.68			2512.68
									Sub Head : (05) - 2nd I.R. Bn.				
									Detail Head : 00				
1970.40			1941.81			1941.81			(01)-Salaries	2552.31			2552.31
38.24			58.86			58.86			(06)-Medical Treatment	58.86			58.86
21.44			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
3.50			6.00			6.00			(13)-Office Expenses	6.00			6.00
0.70									(21)-Supplies and Materials				
3.00			3.00			3.00			(27) - Minor Works	3.00			3.00
6.32			2.00			2.00			(50)-Other Charges	2.00			2.00
21.96			40.00			40.00			(51)-Motor Vehicles	40.00			40.00
2065.56			2071.67			2071.67			TOTAL OF 104(05)	2682.17			2682.17
									Sub Head : (06) - 3rd I.R. Bn.				
									Detail Head : 00				
2421.11			2474.17			2474.17			Object Head : (01)-Salaries	2813.70			2813.70
55.26			58.74			58.74			(06)-Medical Treatment	58.74			58.74
18.59			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
13.85			30.00			30.00			(13)-Office Expenses	30.00			30.00
9.40									(14) - Rent, Rates, Taxes				
21.75			10.00			10.00			(21)-Supplies and Materials	10.00			10.00
1.94			25.00			25.00			(27) - Minor Works	25.00			25.00
23.68			2.00			2.00			(50)-Other Charges	2.00			2.00
13.16			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
			25.00			25.00			(52)-Machinery and Equipment	25.00			25.00
2578.74			2664.91			2664.91			TOTAL OF 104(06)	3004.44			3004.44

126
DEMAND NO. 16
HOME

Controlling Officer : Director General of Police

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055 - Police

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104-Special Police				
									Sub Head : (07) - 4th I.R. Bn.				
									Detail Head : 00				
1853.44			1800.96			1800.96			Object Head : (01)-Salaries	2336.10			2336.10
62.01			60.90			60.90			(06)-Medical Treatment	60.90			60.90
20.92			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
5.34			10.00			10.00			(13)-Office Expenses	10.00			10.00
9.97			10.00			10.00			(21)-Supplies and Materials	7.00			7.00
						2.00			(27)-Minor Works	3.00			3.00
1.23			1.00			1.00			(50)-Other Charges	1.00			1.00
20.90			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
1.99			2.00			2.00			(52)-Machinery and Equipment	2.00			2.00
1975.80			1924.86			1926.86			TOTAL OF 104(07)	2460.00			2460.00
									Sub Head : (08) - 5th I.R. Bn.				
									Detail Head : 00				
1816.15			1908.88			1908.88			Object Head : (01)-Salaries	2359.30			2359.30
66.65			58.38			58.38			(06)-Medical Treatment	58.38			58.38
121.03			20.00			70.00			(11)-Domestic Travel Expenses	20.00			20.00
7.00			10.00			11.00			(13)-Office Expenses	10.00			10.00
39.43			10.00			15.00			(21)-Supplies & Materials	10.00			10.00
2.00			2.00			6.00			(50)-Other Charges	2.00			2.00
69.00			20.00			60.00			(51)-Motor Vehicles	20.00			20.00
2.00			2.00			2.00			(52)-Machinery & Equipment	2.00			2.00
2123.26			2031.26			2131.26			TOTAL OF 104(08)	2481.68			2481.68

127
DEMAND NO. 16
HOME
Controlling Officer : Director General of Police

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2055 - Police
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 109 - District Police				
									Sub-Head : (01) -D.E.F. Aizawl				
									Detail Head : 00				
1535.95			1565.09			1565.09			Object Head : (01)-Salaries	1858.47			1858.47
75.33			32.34			32.34			(06)-Medical Treatment	32.34			32.34
8.02			8.00			8.00			(11)-Domestic Travel Expenses	8.00			8.00
4.42			4.00			4.00			(13)-Office Expenses	4.00			4.00
1.37			2.00			2.00			(14)-Rents, Rates, Taxes	2.00			2.00
3.20			3.00			3.00			(27)-Minor Works	3.00			3.00
6.43			3.50			3.50			(50)-Other Charges	3.50			3.50
24.95			17.00			17.00			(51)-Motor Vehicles	17.00			17.00
1659.67			1634.93			1634.93			TOTAL OF 109(01)	1928.31			1928.31
									Sub-Head : (02) - DEF,Lunglei				
									Detail Head : 00				
832.54			860.16			860.16			Object Head : (01)-Salaries	1039.90			1039.90
32.10			19.50			19.50			(06)-Medical Treatment	19.50			19.50
7.22			7.00			7.00			(11)-Domestic Travel Expenses	7.00			7.00
7.44			4.00			4.00			(13)-Office Expenses	4.00			4.00
3.20			2.00			2.00			(14)-Rents, Rates, Taxes	2.00			2.00
2.33			2.90			2.90			(27)-Minor Works	2.90			2.90
11.00			2.00			2.00			(50)-Other Charges	2.00			2.00
			11.00			11.00			(51)-Motor Vehicles	11.00			11.00
895.83			908.56			908.56			TOTAL OF 109(02)	1088.30			1088.30

128
 DEMAND NO. 16
 HOME
 Controlling Officer : Director General of Police

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055 - Police

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 109 - District Police				
									Sub Head : (03) - DEF,Saiha				
									Detail Head : 00				
529.53			517.98			517.98			Object Head : (01)-Salaries	818.33			818.33
15.74			12.68			12.68			(06)-Medical Treatment	12.68			12.68
4.98			5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
3.00			3.00			3.00			(13)-Office Expenses	3.00			3.00
									(14)-Rents, Rates, Taxes				
2.61			2.00			2.00			(27)-Minor Works	2.00			2.00
2.00			2.00			2.00			(50)-Other Charges	2.00			2.00
8.50			8.50			8.50			(51)-Motor Vehicles	8.50			8.50
566.36			551.16			551.16			TOTAL OF 109(03)	851.51			851.51
									Sub Head : (04) - D.E.F.,Champhai				
									Detail Head : 00				
492.01			519.32			519.32			Object Head : (01)-Salaries	613.67			613.67
15.33			10.00			10.00			(06)-Medical Treatment	10.00			10.00
2.67			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
2.81			3.00			3.00			(13)-Office Expenses	3.00			3.00
									(14)-Rents, Rates, Taxes				
0.75			1.00			1.00			(27)-Minor Works	1.00			1.00
2.70			1.50			1.50			(50)-Other Charges	1.50			1.50
5.80			6.00			6.00			(51)-Motor Vehicles	6.00			6.00
522.07			543.82			543.82			TOTAL OF 109(04)	638.17			638.17

129
DEMAND NO. 16
HOME
Controlling Officer : Director General of Police

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2055 - Police
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 109-District Police				
									Sub Head : (05) - DEF, Mamit				
									Detail Head : 00				
489.19			559.10			559.10			Object Head : (01)-Salaries	838.10			838.10
17.66			12.66			12.66			(06)-Medical Treatment	12.66			12.66
7.20			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
2.70			3.00			3.00			(13)-Office Expenses	3.00			3.00
									(14)-Rents, Rates, Taxes				
5.48			7.00			7.00			(27)-Minor Works	7.00			7.00
2.59			2.50			2.50			(50)-Other Charges	2.50			2.50
10.00			8.00			8.00			(51)-Motor Vehicles	8.00			8.00
534.82			596.26			596.26			TOTAL OF 109(05)	875.26			875.26
									Sub Head : (06) - DEF, Kolasib				
									Detail Head : 00				
547.19			569.59			569.59			Object Head : (01)-Salaries	682.85			682.85
17.26			11.76			11.76			(06)-Medical Treatment	11.76			11.76
3.64			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
3.50			3.00			3.00			(13)-Office Expenses	3.00			3.00
			1.50			1.50			(14)-Rents, Rates, Taxes	1.50			1.50
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
2.04			1.50			1.50			(50)-Other Charges	1.50			1.50
5.04			6.00			6.00			(51)-Motor Vehicles	6.00			6.00
579.67			597.35			597.35			TOTAL OF 109(06)	710.61			710.61

130
DEMAND NO. 16
HOME
Controlling Officer : Director General of Police

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2055 - Police
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 109-District Police				
									Sub Head : (07) - DEF, Serchhip				
									Detail Head : 00				
348.98			380.35			380.35			Object Head : (01)-Salaries	441.03			441.03
8.07			7.08			7.08			(06)-Medical Treatment	7.08			7.08
2.60			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
2.50			2.50			2.50			(13)-Office Expenses	2.50			2.50
0.94			1.00			1.00			(14)-Rents, Rates, Taxes	1.00			1.00
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
1.50			1.50			1.50			(50)-Other Charges	1.50			1.50
5.00			5.00			5.00			(51)-Motor Vehicles	5.00			5.00
370.59			400.43			400.43			TOTAL OF 109(07)	461.11			461.11
									Sub Head : (08) - DEF, Lawngtlai				
									Detail : 00				
518.13			472.95			472.95			Object Head : (01)-Salaries	647.05			647.05
17.34			10.80			10.80			(06)-Medical Treatment	10.80			10.80
4.00			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
3.32			3.00			3.00			(13)-Office Expenses	3.00			3.00
									(14)-Rents, Rates, Taxes				
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
2.51			1.50			1.50			(50)-Other Charges	1.50			1.50
6.75			7.00			7.00			(51)-Motor Vehicles	7.00			7.00
553.05			500.25			500.25			TOTAL OF 109(08)	674.35			674.35
									Sub Head : (09) - Traffic Police				
									Detail Head : 00				
483.78			580.34			580.34			Object Head : (01)-Salaries	703.05			703.05
20.91			10.68			10.68			(06)-Medical Treatment	10.68			10.68
1.99			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
1.58			2.00			2.00			(13)-Office Expenses	2.00			2.00
									(27)-Minor Works	1.00			1.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
3.00			3.00			3.00			(51)-Motor Vehicles	3.00			3.00
512.26			599.02			599.02			TOTAL OF 109(09)	722.73			722.73

131
 DEMAND NO. 16
 HOME
 Controlling Officer : Director General of Police

REVENUE SECTION

Sector : 'A' General Services
 Major Head : 2055 - Police
 Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 110-Village Police				
									Sub Head : (01) - Village Defence Organisation				
									Detail Head : 00				
7.89			8.60			8.60			Object Head : (01)-Salaries	10.57			10.57
0.03			0.24			0.24			(06)-Medical Treatment	0.24			0.24
0.08			0.10			0.10			(11)-Domestic Travel Expenses	0.10			0.10
0.50			0.50			0.50			(13)-Office Expenses	0.50			0.50
2.00			2.00			2.00			(50)-Other Charges	2.00			2.00
10.50			11.44			11.44			TOTAL OF 110(01)	13.41			13.41
									Minor Head : 113-Welfare of Police Personnel				
									Sub Head : (01) - Police Hospital				
									Detail Head : 00				
7.60			9.00			9.00			(21)-Supplies and Materials	9.00			9.00
1.34			1.00			1.00			(52)-Machinery and Equipment	1.00			1.00
8.94			10.00			10.00			TOTAL OF 113(01)	10.00			10.00
									Sub Head : (02) - Uniforms				
									Detail Head : 00				
160.00			160.00			160.00			Object Head : (50)-Other Charges	160.00			160.00
160.00			160.00			160.00			TOTAL OF 113(02)	160.00			160.00

DEMAND NO. 16

HOME

Controlling Officer : Director General of Police

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055 - Police

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 114 - Wireless and Computers				
									Sub Head : (01) - Wireless Organisation				
									Detail Head : 00				
2351.85			2292.06			2292.06			Object Head : (01) - Salaries	2630.61			2630.61
80.97			46.62			46.62			(06)-Medical Treatment	46.62			46.62
22.12			16.00			16.00			(11) - Domestic Travel Expenses	16.00			16.00
5.00			5.00			5.00			(13) - Office Expenses	5.00			5.00
									(14) - Rents, Rates, Taxes				
3.19			2.00			2.00			(27) - Minor Works	2.00			2.00
10.55			11.00			11.00			(50) - Other Charges	11.00			11.00
10.00			10.00			10.00			(51) - Motor Vehicles	10.00			10.00
10.00			10.00			10.00			(52) - Machinery and Equipment	10.00			10.00
2493.68			2392.68			2392.68			TOTAL OF 114(01)	2731.23			2731.23
									Minor Head : 115 - Modernisation of Police Force				
									Sub Head : (01) - Modernisation				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
0.13		179.68	1.00		260.00	1.00		277.46	(27) - Minor Works	1.00			1.00
1.82		317.85	2.00		400.00	2.00		685.46	(51) - Motor Vehicles	2.00			2.00
39.62		610.50	2.00		121.45	2.00		587.48	(52) - Machinery and Equipment	2.00		292.69	294.69
									(53) - Major Works				
41.57		1108.03	5.00		781.45	5.00		1550.40	TOTAL OF 115(01)	5.00		292.69	297.69
									<i>Works transferred to P.W.D</i>				
41.57		1108.03	5.00		781.45	5.00		1550.40	NET TOTAL OF 115(01)	5.00		292.69	297.69

133
DEMAND NO. 16
HOME
Controlling Officer : Director General of Police
REVENUE SECTION
Sector : 'A' General Services
Major Head : 2055 - Police
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 116 - Forensic Science				
									Sub Head : (01) - Forensic Science Laboratory				
									Detail Head : 00				
88.79			87.09			87.09			Object Head (01) - Salaries	126.77			126.77
2.56			2.56			2.56			(06) - Medical Treatment	2.56			2.56
2.45	0.85		1.50	2.50		1.50	2.50		(11) - Domestic Travel Expenses	1.50	3.00		4.50
2.87	3.00		3.00	6.50		3.00	6.50		(13) - Office Expenses	3.00	9.00		12.00
0.75			1.00			1.00			(21) - Supplies and Materials	1.00			1.00
	0.20			0.50			0.50		(27) - Minor Works		0.50		0.50
	1.00			0.50			0.50		(50) - Other Charges		0.50		0.50
1.25	19.00		1.00	25.00		1.00	25.00		(52) - Machinery and Equipment	1.00	12.00		13.00
98.67	24.05		96.15	35.00		96.15	35.00		TOTAL OF 116 (01)	135.83	25.00		160.83
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (BLFM)				
									Detail Head : 00				
		15.00							Object Head (11) - Domestic Travel Expenses				
		485.00							(50) - Other Charges				
		500.00							TOTAL OF 001 (01) / CSS				
32194.34	24.05	1608.03	30094.09	35.00	781.45	31153.95	35.00	1550.40	TOTAL OF MAJOR HEAD : 2055	36506.93	65.00	292.69	36864.62
									<i>Works transferred to P.W.D.</i>				
32194.34	24.05	1608.03	30094.09	35.00	781.45	31153.95	35.00	1550.40	NET TOTAL OF MAJOR HEAD : 2055	36506.93	65.00	292.69	36864.62
									Major Head : 2014 - Administration of Justice				
									Sub Major Head : 00				
									Minor Head : 144 - Legal Adviser & Counsel				
									Sub Head : (03) - Legal Services Authority				
									Detail Head : 00				
						5.00			Object Head (50) - Other Charges				
						5.00			TOTAL OF 144 (03)				
						5.00			TOTAL OF MAJOR HEAD : 2014				

DEMAND NO. 16

HOME

Controlling Officer : Inspector General of Prisons

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2056 - Jails

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction and Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
130.80	5.11		101.47	2.60		101.47	2.60		Object Head : (01)-Salaries	139.59	2.80		142.39
23.58	0.07		3.04	0.40		3.04	0.40		(06)-Medical Treatment	3.04			3.04
0.10	0.30		0.50	0.30		0.50	0.30		(11)-Domestic Travel Expenses	0.50			0.50
8.31	6.91		5.50	9.70		5.50	9.70		(13)-Office Expenses	5.50	9.70		15.20
5.67	0.33		3.00	3.00		3.00	3.00		(27)-Minor Works	3.00	3.00		6.00
12.36			4.50			4.50			(50)-Other Charges	4.50			4.50
8.42			9.00			9.00			(51)-Motor Vehicles	9.00			9.00
189.24	12.72		127.01	16.00		127.01	16.00		TOTAL OF 001(01)	165.13	15.50		180.63
									Minor Head : 101 - Jails				
									Sub Head : (02) - District Jails				
									Detail Head : 00				
477.94	9.88		470.94			470.94			Object Head : (01)-Salaries	580.56			580.56
75.85	0.03		75.45			75.45			(02)-Wages	105.70			105.70
13.43			19.68			43.68			(06)-Medical Treatment	19.68			19.68
2.56			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
4.10	4.30		3.00	5.00		3.00	5.00		(13)-Office Expenses	3.00	3.00		6.00
	39.98			40.00			40.00		(27)-Minor Works				
49.83	118.90		53.00	127.00		53.00	127.00		(50)-Other Charges	73.00	53.62		126.62
3.58	4.00		3.60	4.00		3.60	4.00		(51)-Motor Vehicles	3.60	4.00		7.60
1.98			2.00			2.00			(52)-Machinery and Equipment	2.00			2.00
629.27	177.09		630.67	176.00		654.67	176.00		TOTAL OF 101(02)	790.54	60.62		851.16

135
DEMAND NO. 16
HOME
Controlling Officer : Inspector General of Prisons

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2056 - Jails

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Jails				
									Sub Head : (03) - Sub Jails				
									Detail Head : 00				
90.98			175.39			175.39			Object Head : (01)-Salaries	134.02			134.02
16.05			21.85			21.85			(02)-Wages	25.63			25.63
4.24			3.92			3.92			(06)-Medical Treatment	3.92			3.92
0.80			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
1.15			1.50			1.50			(13)-Office Expenses	1.50			1.50
									(27)-Minor Works				
11.71			7.00			7.00			(50)-Other Charges	7.00			7.00
2.25			2.25			2.25			(51)-Motor Vehicles	2.25			2.25
127.18			212.41			212.41			TOTAL OF 101(03)	174.82			174.82
									Sub Head : (04) - Construction of Jails/FC				
									Detail Head : 00				
				750.00		750.00			Object Head : (27)-Minor Works		833.00		833.00
			750.00			750.00			TOTAL OF 101(04)		833.00		833.00
									Minor Head : 102 - Jail Manufactures				
									Sub Head : (01) - Jail Manufactures				
									Detail Head : 00				
10.95			13.48			13.48			Object Head : (01) - Salaries	11.04			11.04
	3.28			4.00		4.00			(02) - Wages		4.00		4.00
0.32			0.32			0.32			(06) - Medical Treatment	0.32			0.32
	4.07			4.00		4.00			(52) - Machinery and Equipment				
11.27	7.35		13.80	8.00		13.80	8.00		TOTAL OF 102(01)	11.36	4.00		15.36
									Sub Head : (02) - Gardening				
									Detail Head : 00				
	1.00			1.00		1.00			Object Head : (52) - Machinery and Equipment				
	1.00			1.00		1.00			TOTAL OF 102(02)				

136
DEMAND NO. 16
HOME

Controlling Officer : Commandant General, Mizoram Home Guard

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2056 - Jails
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Modernisation of Jails				
									Detail Head : 00				
	69.00			69.00			69.00		Object Head : (27) - Minor Works				
	69.00			69.00			69.00		TOTAL OF 800(01)				
956.96	267.16		983.89	1020.00		1007.89	1020.00		TOTAL OF MAJOR HEAD : 2056 - JAILS	1141.85	913.12		2054.97
									Major Head : 2070 - Other Administrative Services				
									Sub Major Head : 00				
									Minor Head : 107 - Home Guards				
									Sub Head : (01) - Direction				
									Detail Head : 00				
96.85			97.98			97.98			(01)-Salaries	121.10			121.10
29.00			2.00			9.74			(06)-Medical Treatment	2.00			2.00
2.00			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
5.00			5.00			5.00			(13)-Office Expenses	5.00			5.00
11.00			11.00			11.00			(27)-Minor Works	11.00			11.00
27.00			27.00			27.00			(50)-Other Charges	27.00			27.00
11.00			11.00			11.00			(51)-Motor Vehicles	11.00			11.00
3.00			3.00			3.00			(52)-Machinery and Equipment	3.00			3.00
184.85			158.98			166.72			TOTAL OF 107(01)	182.10			182.10
									Sub Head : (02) - Administration				
									Detail Head : 00				
65.60			61.96			61.96			Object Head : (01)-Salaries	93.00			93.00
718.35			771.00			887.05			(02)-Wages	985.00			985.00
1.81			1.84			1.84			(06)-Medical Treatment	1.84			1.84
2.30			2.30			2.30			(11)-Domestic Travel Expenses	2.30			2.30
3.48			3.50			3.50			(13)-Office Expenses	3.50			3.50
8.00			8.00			8.00			(51)-Motor Vehicles	8.00			8.00
799.54			848.60			964.65			TOTAL OF 107(02)	1093.64			1093.64

137
DEMAND NO. 16
HOME

Controlling Officer : Commandant General, Mizoram Home Guard

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2070 - Other Administrative Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 107 - Home Guards				
									Sub Head : (03) - Direction C.T.I.				
									Detail Head : 00				
225.90			226.06			226.06			Object Head : (01)-Salaries	280.00			280.00
100.11			111.80			123.41			(02)-Wages	150.00			150.00
6.37			6.40			6.40			(06)-Medical Treatment	6.40			6.40
3.50			3.50			3.50			(11)-Domestic Travel Expenses	3.50			3.50
13.50			13.50			13.50			(13)-Office Expenses	13.50			13.50
7.00			7.00			7.00			(27)-Minor Works	7.00			7.00
4.50			4.50			4.50			(51)-Motor Vehicles	4.50			4.50
0.10			0.10			0.10			(52)-Machinery and Equipment	0.10			0.10
360.98			372.86			384.47			TOTAL OF 107(03)	465.00			465.00
1345.37			1380.44			1515.84			TOTAL OF HOME GUARD	1740.74			1740.74
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Modernisation of MRHG				
									Detail Head : 00				
									Object Head : (21)-Supplies & Materials				
									(27)-Minor Works			32.90	32.90
									(51)-Motor Vehicles			34.10	34.10
									(52)-Machinery and Equipment				
									TOTAL OF 800 (01)			67.00	67.00
1345.37			1380.44			1515.84			TOTAL OF 2070 (HOME GUARD)	1740.74		67.00	1807.74
1345.37			1380.44			1515.84			TOTAL OF HOMEGUARDS	1740.74		67.00	1807.74

DEMAND NO. 16

HOME

Controlling Officer : Director, Fire & Emergency Services

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 108 - Fire Protection & Control				
									Sub Head : (01) - Fire & Emergency Services				
									Detail Head : 00				
560.90			461.93	65.00		462.28	65.00		Object Head : (01)-Salaries	516.73	101.07		617.80
0.50				0.50			0.50		(02)-Wages				
31.23			14.00	4.00		32.27	4.00		(06)-Medical Treatment	14.00	5.00		19.00
3.00	8.25		3.00	4.00		3.00	4.00		(11)-Domestic Travel Expenses	3.00	5.00		8.00
4.00	10.00		4.00	4.00		4.00	4.00		(13)-Office Expenses	4.00	5.00		9.00
2.00	66.00		2.00	40.00		2.00	40.00		(27)-Minor works	2.00	8.00		10.00
1.20	22.94		1.20	8.50		1.20	16.50		(50)-Other Charges	1.20	6.00		7.20
9.00	25.00		9.00	10.00		9.00	10.00		(51)-Motor Vehicles	9.00	12.72		21.72
1.00	54.06		1.00	16.00		1.00	16.00		(52)-Machinery and Equipment	1.00	4.00		5.00
612.83	186.25		496.13	152.00		514.75	160.00		TOTAL OF 108(01)	550.93	146.79		697.72
									: (02) - Fire Service Uniform				
									Detail Head : 00				
4.00			4.00			4.00			Object Head : (50) - Other Charges	4.00			4.00
4.00			4.00			4.00			TOTAL OF 108(02)	4.00			4.00
									Minor Head : 108 - Fire Protection & Control				
									Sub Head : (03) - Modernisation of Fire Services (CSS)				
									Detail Head : 00				
								41.52	Object Head : (51)-Motor Vehicles				
		0.09						108.46	(52)-Machinery & Equipment				
		0.09						149.98	TOTAL OF 108(03)				
									Sub Head : (04) - Construction of Fire Stations/FC				
									Detail Head : 00				
				478.37			478.37		Object Head : (27)-Minor Works				
				21.63			21.63		(52)-Machinery & Equipment				
				500.00			500.00		TOTAL OF 108(04)				
616.83	186.25	0.09	500.13	652.00		518.75	660.00	149.98	TOTAL OF MAJOR HEAD : 2070 (F&ES)	554.93	146.79		701.72
1962.20	186.25	0.09	1880.57	652.00		2034.59	660.00	149.98	TOTAL OF MAJOR HEAD : 2070 (HG&F&ES)	2295.67	146.79	67.00	2509.46

DEMAND NO. 16

HOME

Controlling Officer : Director, Fire & Emergency Services

REVENUE SECTION

Sector : 'A' General Services

Major Head : 4070 - C.O on Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Fire Stations & Quarters / FC				
									Detail Head : 00				
									Object Head : (53)-Major Works		466.00		466.00
									TOTAL OF 800(01)		466.00		466.00
									Works transferred to P.W.D.		466.00		466.00
									NET TOTAL OF 800 (01)				
									TOTAL OF MAJOR HEAD : 4070		466.00		466.00
									Works transferred to P.W.D.		466.00		466.00
									NET TOTAL OF MAJOR HEAD : 4070				
616.83	186.25	0.09	500.13	652.00		518.75	660.00	149.98	TOTAL OF FIRE SERVICE ORGANISATION	554.93	612.79		1167.72
									Works transferred to P.W.D.		466.00		466.00
616.83	186.25	0.09	500.13	652.00		518.75	660.00	149.98	NET TOTAL OF FIRE SERVICE ORGANISATION	554.93	146.79		701.72

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DEMAND NO. 16
HOME

Controlling Officer : Director, Sainik Welfare & Resettlement

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2235 - Social Security & Welfare
Sub Major Head : 01 - Rehabilitation

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 200 - Other Relief Measures				
									Sub Head : (01) - Direction (SS & A Board)				
									Detail Head : 00				
54.84			62.53			62.53			Object Head : (01)-Salaries	73.78			73.78
4.59			0.10			0.10			(02)-Wages	0.10			0.10
1.80			1.84			2.68			(06)-Medical Treatment	1.84			1.84
1.20			1.20			1.20			(11)-Domestic Travel Expenses	1.20			1.20
3.50			9.90			18.39			(13)-Office Expenses	15.90			15.90
1.30			1.80			1.80			(14)-Rents, Rates, Taxes	1.80			1.80
0.20									(16)-Publications				
0.70									(26)-Advertising and Publicity				
1.50			1.50			1.50			(27)-Minor Works	1.50			1.50
									(31)-Grants-in-aid				
131.96			135.25			135.25			(32)-Grants-in-aid-General (Non-Salar	135.25			135.25
1.00			1.00			1.00			(34)-Scholarships/Stipend	1.00			1.00
5.50									(50)-Other Charges				
208.09			215.12			224.45			TOTAL OF 200(01)	232.37			232.37
									Sub Head : (02) - Admn. Of S.S. & A Board				
									Detail Head : 00				
50.30			80.00			80.00			Object Head : (01)-Salaries	84.56			84.56
0.37			2.20			2.20			(06)-Medical Treatment	2.20			2.20
1.08			1.10			1.10			(11)-Domestic Travel Expenses	1.10			1.10
23.51			8.30			8.30			(13)-Office Expenses	8.30			8.30
0.15			1.00			1.00			(14)-Rents,Rates,Taxes	1.00			1.00
0.08									(16)-Publications				
0.20									(26)-Advertising and Publicity				
1.50									(50)-Other Charges				
77.19			92.60			92.60			TOTAL OF 200(02)	97.16			97.16
285.28			307.72			317.05			TOTAL OF MAJOR HEAD : 2235	329.53			329.53
35398.78	477.46	1608.12	33266.27	1707.00	781.45	34513.48	1715.00	1700.38	TOTAL OF REVENUE SECTION	40273.98	1590.91	359.69	42224.58

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DEMAND NO. 16
HOME

Controlling Officer : Director, Sainik Welfare & Resettlement

CAPITAL SECTION

Sector : 'A' General Services
Major Head : 4235 - C.O on Social Security & Welfare
Sub Major Head : 01 - Rehabilitation

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Sainik School at Chhingchhip				
									Detail Head : 00				
									Object Head : (53)-Major Works		1666.00	1985.97	3651.97
									TOTAL OF 800(01)		1666.00	1985.97	1985.97
									<i>Works transferred to P.W.D.</i>			1985.97	1985.97
									NET TOTAL OF 800 (01)		1666.00		1666.00
									TOTAL OF MAJOR HEAD : 4235		1666.00	1985.97	3651.97
									<i>Works transferred to P.W.D.</i>			1985.97	1985.97
									NET TOTAL OF MAJOR HEAD : 4235		1666.00		1666.00
									Controlling Officer : Director General of Police				
									Major Head : 4055 - C.O. on Police				
									Sub Major Head : 800 - Other Expenditure				
									Minor Head : 211 - Police Housing				
									Sub Head : (01) - Building for Police Housing				
									Detail Head : 00				
	200.00								Object Head (53)-Major Works				
	200.00								TOTAL OF 211 (01)				
									<i>Works transferred to P.W.D.</i>				
	200.00								NET TOTAL OF 211 (01)				
									Sub Head : (02) - Building for Police Housing (LIC)				
									Detail Head : 00				
	678.87			200.00			200.00		Object Head (53)-Major Works				
	678.87			200.00			200.00		TOTAL OF 211 (02)				
									<i>Works transferred to P.W.D.</i>				
	878.87			200.00			200.00		NET TOTAL OF 211 (02)				

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DEMAND NO. 16
HOME
Controlling Officer : Director General of Police

CAPITAL SECTION

Sector : 'A' General Services
Major Head : 4055 - C.O. on Police
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 211 - Police Housing				
									Sub Head : (03) - Building for Police Housing (FC)				
									Detail Head : 00				
				775.00			775.00		Object Head (53)-Major Works		800.00		800.00
				775.00			775.00		TOTAL OF 211 (03)		800.00		800.00
				554.40			554.40		<i>Works transferred to P.W.D.</i>				
				220.60			220.60		NET TOTAL OF 211 (03)		800.00		800.00
	878.87			975.00			975.00		TOTAL OF MAJOR HEAD : 4055		800.00		800.00
				554.40			554.40		<i>Works transferred to P.W.D.</i>				
	878.87			420.60			420.60		NET TOTAL OF MAJOR HEAD : 4055		800.00		800.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Modernisation of Police Forces				
									Detail Head : 00				
155.34								566.99	Object Head (53)-Major Works				
155.34								566.99	TOTAL OF 800 (01)				
								229.41	<i>Works transferred to P.W.D.</i>				
									<i>Works transferred to P & E</i>				
								337.58	NET TOTAL OF 800 (01)				
	878.87			975.00			975.00	566.99	TOTAL OF MAJOR HEAD : 4055		800.00		800.00
				554.40			554.40	229.41	<i>Works transferred to P.W.D./P&E</i>				
	878.87			420.60			420.60	337.58	NET TOTAL OF MAJOR HEAD : 4055		800.00		800.00
35398.78	477.46	1608.12	33266.27	1707.00	781.45	34518.48	1715.00	1700.38	TOTAL OF REVENUE SECTION	40273.98	1124.91	359.69	41758.58
	878.87			975.00			975.00	566.99	TOTAL OF CAPITAL SECTION		2932.00	1985.97	4917.97
				554.40			554.40	229.41	<i>Works transferred to P.W.D./P&E</i>		466.00	1985.97	2451.97
	878.87			420.60			420.60	337.58	NET TOTAL OF CAPITAL SECTION		2466.00		2466.00
35398.78	1356.33	1608.12	33266.27	2682.00	781.45	34518.48	2690.00	2267.37	TOTAL OF DEMAND NO. 16	40273.98	4056.91	2345.66	46676.55
				554.40			554.40	229.41	<i>Works transferred to P.W.D./PHE/P&E</i>		466.00	1985.97	2451.97
35398.78	1356.33	1608.12	33266.27	2127.60	781.45	34518.48	2135.60	2037.96	NET TOTAL OF DEMAND NO. 16(VOTED)	40273.98	3590.91	359.69	44224.58

DEMAND NO.17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
2209.37	170.87		2406.82	176.00		2479.82	177.00		(01) - Salaries	3359.77	120.00		3479.77
42.57	8.82	4.11	63.88	13.25	0.10	63.88	13.25	4.60	(02) - Wages	63.88	12.50		76.38
217.73	22.40		88.26	22.00		215.96	22.00		(06) - Medical Treatment	90.90	11.00		101.90
18.74	16.89		18.70	17.50		18.70	17.50		(11) - Domestic Travel Expenses	18.70	8.50		27.20
23.20	57.37	1.60	22.80	61.60	0.20	22.80	61.60	127.92	(13) - Office Expenses	22.80	28.10	15.85	66.75
12.18	1.73		13.50	3.00		13.50	3.00		(14) - Rents, Rates & Taxes	13.50	2.50		16.00
24348.51	17.00		17828.10	22.00		20817.66	22.00		(21) - Supplies and Materials	17828.10	12.50		17840.60
1.00	2.00		1.00	5.00		1.00	5.00		(26) - Advertising and Publicity	1.00	1.50		2.50
12.96	65.39		13.00	72.06	7.72	13.00	72.06	7.72	(27) - Minor Works	13.00	20.50		33.50
1.50		16.00							(31) - Grants-in-aid				
					0.10			0.10	(31) - Grants-in-aid General (Salaries)				
			1.50		0.10	1.50		12.10	(32) - Grants-in-aid General (Non Salaries)	1.50			1.50
2001.46	38.28	4.05	2001.50	40.49	0.30	2001.50	40.49	4.50	(50) - Other Charges	2001.50	37.20		2038.70
0.45	40.00		0.45	35.00		0.45	35.00		(51) - Motor Vehicles	0.45	25.00		25.45
1.00			1.00			1.00			(52) - Machinery and Equipment	1.00			1.00
	9.95			0.10			0.10	86.00	(53) - Major Works		0.10	596.00	596.10
28890.67	450.70	25.76	22460.51	468.00	8.52	25650.77	469.00	242.94	TOTAL OF DEMAND NO.17	23416.10	279.40	611.85	24307.35
								86.00	Works Transferred to PWD			596.00	596.00
28890.67	450.70	25.76	22460.51	468.00	8.52	25650.77	469.00	156.94	NET TOTAL OF DEMAND NO.17 (VOTED)	23416.10	279.40	15.85	23711.35
13823.03			15000.00			15000.00			Deduct recoveries	15000.00			15000.00
15067.64	450.70	25.76	7460.51	468.00	8.52	10650.77	469.00	156.94	NET TOTAL OF DEMAND NO.17	8416.10	279.40	15.85	8711.35

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Schedule for Object Headwise Expenditure

Major Head : 2408-Food, Storage & Ware Housing

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1200.11	19.07		1320.61	19.50		1320.61	19.50		(01) - Salaries	1874.08			1874.08
25.90			45.88			45.88			(02) - Wages	45.88			45.88
59.76	6.98		59.76	6.00		182.76	6.00		(06) - Medical Treatment	60.80			60.80
12.99	2.99		13.00	3.00		13.00	3.00		(11) - Domestic Travel Expenses	13.00			13.00
11.00	7.00		11.00	7.00		11.00	7.00		(13) - Office Expenses	11.00			11.00
9.22			9.40			9.40			(14) - Rents, Rates & Taxes	9.40			9.40
0.50			0.50			0.50			(21) - Supplies and Materials	0.50	10.00		10.50
11.96	63.40		12.00	70.06		12.00	70.06		(27) - Minor Works	12.00	19.00		31.00
1999.96	31.00		2000.00	31.00		2000.00	31.00		(50) - Other Charges	2000.00	31.00		2031.00
0.45			0.45			0.45			(51) - Motor Vehicles	0.45			0.45
3331.85	130.44		3472.60	136.56		3595.60	136.56		TOTAL OF MAJOR HEAD : 2408	4027.11	60.00		4087.11

Major Head : 4408-Capital Outlay on Food Storage & Ware Housing

24347.02			17826.60			20816.16			(21) - Supplies and Materials	17826.60			17826.60
	9.95			0.10			0.10	86.00	(53) - Major Works		0.10	596.00	596.10
24347.02	9.95		17826.60	0.10		20816.16	0.10	86.00	TOTAL OF MAJOR HEAD : 4408	17826.60	0.10	596.00	18422.70
								86.00	Works Transferred to PWD			596.00	596.00
24347.02	9.95		17826.60	0.10		20816.16	0.10		NET TOTAL OF MAJOR HEAD : 4408	17826.60	0.10		17826.70
13823.03			15000.00			15000.00			Deduct Recoveries	15000.00			15000.00
10523.99	9.95		2826.60	0.10		5816.16	0.10		NET TOTAL OF MAJOR HEAD : 4408	2826.60	0.10		2826.70

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Scheduled for Object Headwise Expenditure

Major Head : 3456 - Civil Supplies

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
871.12	88.29		1015.25	93.50		1015.25	93.50		(01) - Salaries	1302.11	60.00		1362.11
16.00	4.21	4.11	16.70	6.25	0.10	16.70	6.25	4.60	(02) - Wages	16.70	6.00		22.70
144.33	11.46		24.40	12.00		24.40	12.00		(06) - Medical Treatment	25.52	7.00		32.52
5.05	8.30		5.00	8.50		5.00	8.50		(11) - Domestic Travel Expenses	5.00	3.50		8.50
10.30	29.00	1.60	10.30	31.60	0.10	10.30	31.60	2.82	(13) - Office Expenses	10.30	12.00	15.75	38.05
1.61			2.25			2.25			(14) - Rents, Rates & Taxes	2.25			2.25
0.99	15.00		1.00	20.00		1.00	20.00		(21) - Supplies and Materials	1.00	0.50		1.50
1.00	2.00		1.00	5.00		1.00	5.00		(26) - Advertising and Publicity	1.00	1.50		2.50
1.00			1.00		7.72	1.00		7.72	(27) - Minor Works	1.00			1.00
1.50		16.00							(31) - Grants-in-aid				
					0.10			0.10	(31) - Grants-in-aid General (Salaries)				
			1.50		0.10	1.50		12.10	(32) - Grants-in-aid General (Non Salaries)	1.50			1.50
1.50	7.28	4.05	1.50	9.49	0.30	1.50	9.49	4.50	(50) - Other Charges	1.50	6.20		7.70
	40.00			35.00			35.00		(51) - Motor Vehicles		25.00		25.00
1.00			1.00			1.00			(52) - Machinery and Equipment	1.00			1.00
1055.40	205.54	25.76	1080.90	221.34	8.42	1080.90	221.34	31.84	TOTAL OF MAJOR HEAD : 3456	1368.88	121.70	15.75	1506.33

Major Head : 3475 - Other General Eco Ser.(Weights & Measures)

138.14	63.51		70.96	63.00		143.96	64.00		(01) - Salaries	183.58	60.00		243.58
0.67	4.61		1.30	7.00		1.30	7.00		(02) - Wages	1.30	6.50		7.80
13.64	3.96		4.10	4.00		8.80	4.00		(06) - Medical Treatment	4.58	4.00		8.58
0.70	5.60		0.70	6.00		0.70	6.00		(11) - Domestic Travel Expenses	0.70	5.00		5.70
1.90	21.37		1.50	23.00	0.10	1.50	23.00	125.10	(13) - Office Expenses	1.50	16.10	0.10	17.70
1.35	1.73		1.85	3.00		1.85	3.00		(14) - Rents, Rates & Taxes	1.85	2.50		4.35
	2.00			2.00			2.00		(21) - Supplies and Materials		2.00		2.00
	1.99			2.00			2.00		(27) - Minor Works		1.50		1.50
156.40	104.77		80.41	110.00	0.10	158.11	111.00	125.10	TOTAL OF MAJOR HEAD : 3475	193.51	97.60	0.10	291.21

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumers' Affairs

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	5884.65	17826.70	23711.35
Charged			
Total	5884.65	17826.70	23711.35

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2408 - Food, Storage & Ware Housing

Sub Major Head : 01 - Food

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
	19.07			19.50			19.50		Object Head : (01)-Salaries	35.39			35.39
	6.98			6.00			6.00		(06)-Medical Treatment	1.04			1.04
	2.99			3.00			3.00		(11)-Domestic Travel Expenses				
	7.00			7.00			7.00		(13)-Office Expenses				
	36.04			35.50			35.50		TOTAL OF 001(01)	36.43			36.43
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
716.46			737.18			737.18			Object Head : (01)-Salaries	1093.15			1093.15
31.76			31.76			31.76			(06)-Medical Treatment	31.76			31.76
8.00			8.00			8.00			(11)-Domestic Travel Expenses	8.00			8.00
6.00			6.00			6.00			(13)-Office Expenses	6.00			6.00
9.22			9.40			9.40			(14)-Rents, Rates & Taxes	9.40			9.40
0.50			0.50			0.50			(21)-Supplies and Materials	0.50			0.50
10.00			10.00			10.00			(27)-Minor Works	10.00			10.00
0.45			0.45			0.45			(51)-Motor Vehicles	0.45			0.45
782.39			803.29			803.29			TOTAL OF 001(02)	1159.26			1159.26
									Minor Head : 102-Food Subsidies				
									Sub Head : (01) - Subsidies				
									Detail Head : 00				
									Object Head : (21)-Supplies & Materials		10.00		10.00
1.96	63.40		2.00	70.06		2.00	70.06		(27)-Minor Works	2.00	19.00		21.00
1999.96			2000.00			2000.00			(50)-Other Charges	2000.00			2000.00
2001.92	63.40		2002.00	70.06		2002.00	70.06		TOTAL OF 102(01)	2002.00	29.00		2031.00

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DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumers' Affairs

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2408 - Food, Storage & Warehousing

Sub Major Head : 01 - Food

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Transport Commissionerate				
									Detail Head : 00				
483.65			583.43			583.43			Object Head : (01)-Salaries	745.54			745.54
25.90			45.88			45.88			(02)-Wages	45.88			45.88
28.00			28.00			151.00			(06)-Medical Treatment	28.00			28.00
4.99			5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
5.00			5.00			5.00			(13)-Office Expenses	5.00			5.00
547.54			667.31			790.31			TOTAL OF 800(01)	829.42			829.42
									Sub Head : (03) - Annapurna (NSAP-ACA)				
									Detail Head : 00				
	31.00			31.00			31.00		Object Head : (50)-Other Charges		31.00		31.00
	31.00			31.00			31.00		TOTAL OF 800(03)		31.00		31.00
3331.85	130.44		3472.60	136.56		3595.60	136.56		TOTAL OF MAJOR HEAD : 2408	4027.11	60.00		4087.11

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumers' Affairs

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
305.62	50.13		334.92	50.50		334.92	50.50		Object Head : (01)-Salaries	478.30	9.50		487.80
16.00			16.70			16.70			(02)-Wages	16.70			16.70
8.09	7.37		8.16	8.00		8.16	8.00		(06)-Medical Treatment	9.20	3.00		12.20
2.05	6.99		2.00	7.00		2.00	7.00		(11)-Domestic Travel Expenses	2.00	2.00		4.00
4.00	25.00		4.00	25.00		4.00	25.00		(13)-Office Expenses	4.00	7.00		11.00
1.11			1.75			1.75			(14)-Rents, Rates & Taxes	1.75			1.75
0.50	15.00		0.50	20.00		0.50	20.00		(21)-Supplies and Materials	0.50	0.50		1.00
0.50	2.00		0.50	5.00		0.50	5.00		(26)-Advertising and Publicity	0.50	1.50		2.00
0.50			0.50			0.50			(27)-Minor Works	0.50			0.50
	3.00			3.44			3.44		(50)-Other Charges		2.70		2.70
	40.00			35.00			35.00		(51)-Motor Vehicles		25.00		25.00
0.50			0.50			0.50			(52)-Machinery and Equipment	0.50			0.50
338.87	149.49		369.53	153.94		369.53	153.94		TOTAL OF 001(01)	513.95	51.20		565.15
									Sub Head : (02) - Administration				
									Detail Head : 00				
565.50			680.33			680.33			Object Head : (01)-Salaries	818.85			818.85
136.24			16.24			16.24			(06)-Medical Treatment	16.24			16.24
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
6.30			6.30			6.30			(13)-Office Expenses	6.30			6.30
0.50			0.50			0.50			(14)-Rents, Rates & Taxes	0.50			0.50
0.49			0.50			0.50			(21)-Supplies and Materials	0.50			0.50
0.50			0.50			0.50			(26)-Advertising and Publicity	0.50			0.50
0.50			0.50			0.50			(27)-Minor Works	0.50			0.50
0.50			0.50			0.50			(52)-Machinery and Equipment	0.50			0.50
713.53			708.37			708.37			TOTAL OF 001(02)	846.89			846.89

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumers' Affairs

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104 - Consumer Welfare Fund				
									Sub Head : (01) - State Consumer Welfare Fund				
									Detail Head : 00				
1.50		16.00							Object Head : (31)-Grants-in-aid				
					0.10			0.10	(31)-Grants-in-aid General (Salaries)				
			1.50		0.10	1.50		12.10	(32)-Grants-in-aid General (Non Salaries)	1.50			1.50
1.50			1.50		0.10	1.50		0.10	(50)-Other Charges	1.50			1.50
3.00		16.00	3.00		0.30	3.00		12.30	TOTAL OF 104 (01)	3.00			3.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - State Commission				
									Detail Head : 00				
	21.65			22.50				22.50	Object Head : (01)-Salaries	4.96	26.50		31.46
	1.54			1.50				1.50	(02)-Wages		3.00		3.00
	0.49			2.00				2.00	(06)-Medical Treatment	0.08	2.00		2.08
	0.91			1.00				1.00	(11)-Domestic Travel Expenses		1.00		1.00
	2.00			3.00				3.00	(13)-Office Expenses		2.50		2.50
	1.28			3.00				3.00	(50)-Other Charges		2.00		2.00
	27.87			33.00				33.00	TOTAL OF 800 (01)	5.04	37.00		42.04
									Sub Head : (02) - District Forum				
									Detail Head : 00				
	16.51			20.50				20.50	Object Head : (01)-Salaries		24.00		24.00
	2.67			4.75				4.75	(02)-Wages		3.00		3.00
	3.60			2.00				2.00	(06)-Medical Treatment		2.00		2.00
	0.40			0.50				0.50	(11)-Domestic Travel Expenses		0.50		0.50
	2.00			3.60				3.60	(13)-Office Expenses		2.50	15.75	18.25
					7.72			7.72	(27)-Minor Works				
	3.00			3.05				3.05	(50)-Other Charges		1.50		1.50
	28.18			34.40	7.72			34.40	TOTAL OF 800 (02)		33.50	15.75	49.25

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DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumers' Affairs

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Head : (03) - Training, Research & Monitoring				
									Detail Head : 00				
		4.05			0.10			0.10	Object Head : (50)-Other Charges				
		4.05			0.10			0.10	TOTAL OF 800 (03)				
									Sub Head : (04) - State Consumer Helpline				
									Detail Head : 00				
		4.11			0.10			4.60	Object Head : (02)-Wages				
		1.60			0.10			2.82	(13)-Office Expenses				
					0.10			4.30	(50)-Other Charges				
		5.71			0.30			11.72	TOTAL OF 800 (04)				
1055.40	205.54	25.76	1080.90	221.34	8.42	1080.90	221.34	31.84	TOTAL OF MAJOR HEAD : 3456	1368.88	121.70	15.75	1506.33
									Major Head : 3475 - Other General Economic Services				
									Sub Major Head : 00				
									Minor Head : 106 - Regulation of Weights and Measures				
									Sub Head : (01)- Regulation of Weights and Measures				
									Detail Head : 00				
138.14	63.51		70.96	63.00		143.96	64.00		Object Head : (01)-Salaries	183.58	60.00		243.58
0.67	4.61		1.30	7.00		1.30	7.00		(02)-Wages	1.30	6.50		7.80
13.64	3.96		4.10	4.00		8.80	4.00		(06)-Medical Treatment	4.58	4.00		8.58
0.70	5.60		0.70	6.00		0.70	6.00		(11)-Domestic Travel Expenses	0.70	5.00		5.70
1.90	21.37		1.50	23.00	0.10	1.50	23.00	125.10	(13)-Office Expenses	1.50	16.10	0.10	17.70
1.35	1.73		1.85	3.00		1.85	3.00		(14)-Rents, Rates & Taxes	1.85	2.50		4.35
	2.00			2.00			2.00		(21)-Supplies and Materials		2.00		2.00
	1.99			2.00			2.00		(27)-Minor Works		1.50		1.50
156.40	104.77		80.41	110.00	0.10	158.11	111.00	125.10	TOTAL OF 106(01)	193.51	97.60	0.10	291.21
156.40	104.77		80.41	110.00	0.10	158.11	111.00	125.10	TOTAL OF MAJOR HEAD : 3475	193.51	97.60	0.10	291.21
4543.65	440.75	25.76	4633.91	467.90	8.52	4834.61	468.90	156.94	TOTAL OF REVENUE SECTION	5589.50	279.30	15.85	5884.65

DEMAND NO. 17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS

Controlling Officer : Director, Food, Civil Supplies & Consumers' Affairs

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4408 - Capital Outlay on Food, Storage & Ware Housing

Sub Major Head : 01 - Food

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Procurement & Supply				
									Sub Head : (01) - Procurement & Supply				
									Detail Head : 00				
24347.02			17826.60			20816.16			Object Head : (21)-Supplies and Materials	17826.60			17826.60
24347.02			17826.60			20816.16			TOTAL OF 101(01)	17826.60			17826.60
13823.03			15000.00			15000.00			Deduct Recoveries	15000.00			15000.00
10523.99			2826.60			5816.16			NET TOTAL OF 101(01)	2826.60			2826.60
									Sub Major Head : 02 - Storage & Warehousing				
									Minor Head : 101 - Rural Godown Programme				
									Sub Head : (01) - Rural Godown Programme				
									Detail Head : 00				
	9.95			0.10			0.10	86.00	Object Head : (53)-Major Works		0.10	596.00	596.10
	9.95			0.10			0.10	86.00	TOTAL OF 101(01)		0.10	596.00	596.10
24347.02	9.95		17826.60	0.10		20816.16	0.10	86.00	TOTAL OF MAJOR HEAD : 4408	17826.60	0.10	596.00	18422.70
13823.03			15000.00			15000.00			Deduct Recoveries	15000.00			15000.00
								86.00	Works Transferred to PWD			596.00	596.00
10523.99	9.95		2826.60	0.10		5816.16	0.10		NET TOTAL OF MAJOR HEAD : 4408	2826.60	0.10		2826.70
24347.02	9.95		17826.60	0.10		20816.16	0.10	86.00	TOTAL OF CAPITAL SECTION	17826.60	0.10	596.00	18422.70
4543.65	440.75	25.76	4633.91	467.90	8.52	4834.61	468.90	156.94	TOTAL OF REVENUE SECTION	5589.50	279.30	15.85	5884.65
28890.67	450.70	25.76	22460.51	468.00	8.52	25650.77	469.00	242.94	TOTAL OF DEMAND NO.17	23416.10	279.40	611.85	24307.35
								86.00	Works Transferred to PWD			596.00	596.00
28890.67	450.70	25.76	22460.51	468.00	8.52	25650.77	469.00	156.94	NET TOTAL OF DEMAND NO.17(VOTED)	23416.10	279.40	15.85	23711.35
13823.03			15000.00			15000.00			Deduct Recoveries	15000.00			15000.00
15067.64	450.70	25.76	7460.51	468.00	8.52	10650.77	469.00	156.94	NET TOTAL OF DEMAND NO.17	8416.10	279.40	15.85	8711.35

DEMAND NO.18

PRINTING & STATIONERY

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
713.62	15.16		716.00	16.80		716.00	16.80		(01) - Salaries	1125.46	16.80		1142.26
	4.30			4.50			4.50		(02) - Wages		4.50		4.50
43.45			43.52			54.79			(06) - Medical Treatment	43.52			43.52
2.82	0.40		3.50	0.50		3.50	0.50		(11) - Domestic Travel Expenses	3.50	0.50		4.00
9.35	10.00		9.30	12.00		9.30	12.00		(13) - Office Expenses	9.30	11.00		20.30
	0.36			0.40			0.40		(14) - Rent, Rates, Taxes		0.40		0.40
0.24	34.00		0.25	45.00		0.25	45.00		(16) - Publications	0.25	22.00		22.25
	50.00			50.00			65.00		(21) - Supplies and Materials		30.00		30.00
0.24			0.25			0.25			(26) - Advertising and Publicity	0.25			0.25
	37.00			20.00			20.00		(27) - Minor Works		10.00		10.00
				0.50			0.50		(34) - Scholarships/Stipend				
17.85	0.99		100.00			100.00			(43) - Suspense	100.00			100.00
	1.00			1.00			1.00		(50) - Other Charges		1.00		1.00
5.14			4.50	2.60		4.50	2.60		(51) - Motor Vehicles	4.50	2.60		7.10
	11.78			16.70	330.38		16.70	330.38	(52) - Machinery and Equipment		11.20		11.20
792.71	164.99		877.32	170.00	330.38	888.59	185.00	330.38	TOTAL OF DEMAND NO.18(VOTED)	1286.78	110.00		1396.78
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
792.71	164.99		777.32	170.00	330.38	788.59	185.00	330.38	NET TOTAL OF DEMAND NO.18	1186.78	110.00		1296.78

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DEMAND NO.18
PRINTING & STATIONERY
Major Head : 2058 - Stationery & Printing

(` in lakh)

<i>Actuals</i> <i>2010-11</i>			<i>Budget Estimates</i> <i>2011-12</i>			<i>Revised Estimates</i> <i>2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates</i> <i>2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
713.62	15.16		716.00	16.80		716.00	16.80		(01) - Salaries	1125.46	16.80		1142.26
	4.30			4.50			4.50		(02) - Wages		4.50		4.50
43.45			43.52			54.79			(06) - Medical Treatment	43.52			43.52
2.82	0.40		3.50	0.50		3.50	0.50		(11) - Domestic Travel Expenses	3.50	0.50		4.00
9.35	10.00		9.30	12.00		9.30	12.00		(13) - Office Expenses	9.30	11.00		20.30
	0.36			0.40			0.40		(14) - Rent, Rates, Taxes		0.40		0.40
0.24	34.00		0.25	45.00		0.25	45.00		(16) - Publications	0.25	22.00		22.25
	50.00			50.00			65.00		(21) - Supplies and Materials		30.00		30.00
0.24			0.25			0.25			(26) - Advertising and Publicity	0.25			0.25
	37.00			20.00			20.00		(27) - Minor Works		10.00		10.00
				0.50			0.50		(34) - Scholarships/Stipend				
17.85	0.99		100.00			100.00			(43) - Suspense	100.00			100.00
	1.00			1.00			1.00		(50) - Other Charges		1.00		1.00
5.14			4.50	2.60		4.50	2.60		(51) - Motor Vehicles	4.50	2.60		7.10
	11.78			16.70	330.38		16.70	330.38	(52) - Machinery and Equipment		11.20		11.20
792.71	164.99		877.32	170.00	330.38	888.59	185.00	330.38	TOTAL OF MAJOR HEAD : 2058	1286.78	110.00		1396.78
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
792.71	164.99		777.32	170.00	330.38	788.59	185.00	330.38	NET TOTAL OF MAJOR HEAD : 2058	1186.78	110.00		1296.78

DEMAND NO. 18

PRINTING & STATIONERY

Controlling Officer : Controller, Printing & Stationery

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1396.78		1396.78
Charged			
Total	1396.78		1396.78

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2058 - Stationery & Printing

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
118.40			115.00			115.00			Object Head (01) - Salaries	167.25			167.25
23.11			23.12			34.39			(06) - Medical Treatment	23.12			23.12
0.79			0.80			0.80			(11) - Domestic Travel Expenses	0.80			0.80
2.50			2.50			2.50			(13) - Office Expenses	2.50			2.50
0.24			0.25			0.25			(16) - Publications	0.25			0.25
0.24			0.25			0.25			(26) - Advertising and Publicity	0.25			0.25
145.28			141.92			153.19			Total of 001(01)	194.17			194.17
									Minor Head : 101 - Purchase & Supply of Stationery Stores				
									Sub Head : (01) - Form & Stationery				
									Detail Head : 00				
79.75			84.00			84.00			Object Head (01) - Salaries	137.97			137.97
2.86			2.88			2.88			(06) - Medical Treatment	2.88			2.88
0.83			0.80			0.80			(11) - Domestic Travel Expenses	0.80			0.80
2.69			2.70			2.70			(13) - Office Expenses	2.70			2.70
	0.36			0.40			0.40		(14) - Rents, Rates, Taxes		0.40		0.40
17.85	0.99		100.00			100.00			(43) - Suspenses	100.00			100.00
5.14			4.50	2.60		4.50	2.60		(51) - Motor Vehicle	4.50	2.60		7.10
109.12	1.35		194.88	3.00		194.88	3.00		Total of 101(01)	248.85	3.00		251.85
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
109.12	1.35		94.88	3.00		94.88	3.00		Net Total of 101(01)	148.85	3.00		151.85

DEMAND NO. 18

PRINTING & STATIONERY

Controlling Officer : Controller, Printing & Stationery

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2058 - Stationery & Printing

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Government Presses				
									Sub Head : (01) - Government Presses				
									Detail Head : 00				
515.47	15.16		517.00	16.80		517.00	16.80		Object Head (01) - Salaries	820.24	16.80		837.04
	4.30			4.50			4.50		(02) - Wages		4.50		4.50
17.48			17.52			17.52			(06) - Medical Treatment	17.52			17.52
1.20	0.40		1.90	0.50		1.90	0.50		(11) - Domestic Travel Expenses	1.90	0.50		2.40
4.16	10.00		4.10	12.00		4.10	12.00		(13) - Office Expenses	4.10	11.00		15.10
	50.00			50.00			65.00		(21) - Supplies and Materials		30.00		30.00
	37.00			20.00			20.00		(27) - Minor Works		10.00		10.00
				0.50			0.50		(34) - Scholarships/Stipend				
	1.00			1.00			1.00		(50) - Other Charges		1.00		1.00
	11.78			16.70			16.70		(52) -Machinery and Equipment		11.20		11.20
538.31	129.64		540.52	122.00		540.52	137.00		Total of 103(01)	843.76	85.00		928.76
									Sub Head : (02) - Strengthening of Government Presses/NLCPR				
									Detail Head : 00				
					330.38			330.38	Object Head (52) - Machinery and Equipment				
					330.38			330.38	Total of 103(02)				
									Minor Head : 105 - Government Publications				
									Sub Head : (01) - Government Publication				
									Detail Head : 00				
	34.00			45.00			45.00		Object Head (16) - Publications		22.00		22.00
	34.00			45.00			45.00		Total of 105(01)		22.00		22.00
792.71	164.99		877.32	170.00	330.38	888.59	185.00	330.38	TOTAL OF MAJOR HEAD : 2058	1286.78	110.00		1396.78
792.71	164.99		877.32	170.00	330.38	888.59	185.00	330.38	TOTAL OF DEMAND NO. 18 (VOTED)	1286.78	110.00		1396.78
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
792.71	164.99		777.32	170.00	330.38	788.59	185.00	330.38	NET TOTAL OF DEMAND NO. 18	1186.78	110.00		1296.78

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DEMAND NO.19
LOCAL ADMINISTRATION
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

<i>Actuals 2010-11</i>			<i>Budget Estimates 2011-12</i>			<i>Revised Estimates 2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
489.84	50.68		508.14	47.00		508.14	47.00		(01) - Salaries	612.07	13.72		625.79
29.18	8.95		30.19	11.60		30.19	11.60		(02) - Wages	28.59	11.57		40.16
56.19	8.80		12.56	10.00		34.01	10.00		(06) - Medical Treatment	13.60	8.86		22.46
8.00	6.54		8.00	5.00		8.00	5.00		(11) - Domestic Travel Expenses	8.00	3.00		11.00
26.20	10.52		26.00	11.00		26.00	11.00		(13) - Office Expenses	26.00	11.00		37.00
0.50			0.50			0.50			(14) - Rents, Rates & Taxes	0.50			0.50
	0.50			0.80			0.80		(16) - Publications		2.00		2.00
1.00	1.00		1.00	1.10		1.00	1.10		(20) - Other Administrative Expenses	1.00	0.80		1.80
0.50	1.00		0.50	2.50		0.50	2.50		(26) - Advertising and Publicity	0.50	0.96		1.46
2.00	1064.00		2.00	742.00		2.00	778.00		(27) - Minor Works	2.00	249.00		251.00
	5.00								(31) - Grants-in-aid				
1830.04			19.33			19.33			(31) - Grants-in-aid General(Salaries)	30.70			30.70
			2.76	1.00		2.76	1.00		(32) - Grants-in-aid General(Non Salaries)	0.50			0.50
			2068.60			2068.60			(35) - Grants for Creation of Capital Assets	2629.76			2629.76
506.17	2.00		240.81	5.00		780.51	5.00		(50) - Other Charges	156.50	5.00		161.50
13.05	16.00		13.50	18.00		13.50	18.00		(51) - Motor Vehicles	13.50	18.00		31.50
	500.00			800.00			800.00		(54) - Investments		400.00		400.00
2962.67	1674.99		2933.89	1655.00		3495.04	1691.00		TOTAL OF DEMAND NO.19 (VOTED)	3523.22	723.91		4247.13

DEMAND NO. 19

LOCAL ADMINISTRATION

Schedule for Object Headwise Expenditure

Major Head : 2070 - Other Administrative Services

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
373.58			374.94			374.94			(01) - Salaries	409.10			409.10
23.69			20.55			20.55			(02) - Wages	20.55			20.55
53.23			9.60			31.05			(06) - Medical Treatment	9.60			9.60
7.50			7.50			7.50			(11) - Domestic Travel Expenses	7.50			7.50
22.00			22.00			22.00			(13) - Office Expenses	22.00			22.00
0.50			0.50			0.50			(14) - Rents, Rates & Taxes	0.50			0.50
0.50			0.50			0.50			(20) - Other Administrative Expenses	0.50			0.50
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
1.00			1.00			1.00			(27) - Minor Works	1.00			1.00
1830.04			19.33			19.33			(31) - Grants-in-aid General(Salaries)	30.70			30.70
			2.76			2.76			(32) - Grants-in-aid General(Non Salaries)	0.50			0.50
			2068.60			2068.60			(35) - Grants for creation of Capital Assets	2629.76			2629.76
506.17			240.81			780.51			(50) - Other Charges	156.50			156.50
13.05			13.50			13.50			(51) - Motor Vehicles	13.50			13.50
2831.76			2782.09			3343.24			TOTAL OF MAJOR HEAD : 2070	3302.21			3302.21
Major Head : 2216 - Housing													
46.80	18.68		58.00	17.00		58.00	17.00		(01) - Salaries	88.63	1.36		89.99
	2.90			3.70			3.70		(02) - Wages		3.68		3.68
1.36	2.60		1.36	5.00		1.36	5.00		(06) - Medical Treatment	1.92	3.00		4.92
	1.80			3.00			3.00		(11) - Domestic Travel Expenses		1.00		1.00
	5.52			5.00			5.00		(13) - Office Expenses		5.00		5.00
	0.50			0.80			0.80		(16) - Publications		2.00		2.00
	1.00			2.50			2.50		(26) - Advertising and Publicity		0.96		0.96
1.00	205.00		1.00	154.00		1.00	154.00		(27) - Minor Works	1.00	15.00		16.00
	5.00								(31) - Grants-in-aid				
				1.00			1.00		(32) - Grants-in-aid General(Non Salaries)				
	7.00			8.00			8.00		(51) - Motor Vehicles		8.00		8.00
49.16	250.00		60.36	200.00		60.36	200.00		TOTAL OF MAJOR HEAD : 2216	91.55	40.00		131.55

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DEMAND NO. 19

LOCAL ADMINISTRATION

Schedule for Object Headwise Expenditure

Major Head : 2217 - Urban Development

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
69.46	32.00		75.20	30.00		75.20	30.00		(01) - Salaries	114.34	12.36		126.70
5.49	6.05		9.64	7.90		9.64	7.90		(02) - Wages	8.04	7.89		15.93
1.60	6.20		1.60	5.00		1.60	5.00		(06) - Medical Treatment	2.08	5.86		7.94
0.50	4.74		0.50	2.00		0.50	2.00		(11) - Domestic Travel Expenses	0.50	2.00		2.50
4.20	5.00		4.00	6.00		4.00	6.00		(13) - Office Expenses	4.00	6.00		10.00
0.50	1.00		0.50	1.10		0.50	1.10		(20) - Other Administrative Expenses	0.50	0.80		1.30
	859.00			588.00			624.00		(27) - Minor Works		234.00		234.00
	2.00			5.00			5.00		(50) - Other Charges		5.00		5.00
	9.00			10.00			10.00		(51) - Motor Vehicles		10.00		10.00
81.75	924.99		91.44	655.00		91.44	691.00		TOTAL OF MAJOR HEAD : 2217	129.46	283.91		413.37
Major Head : 6216 - Loan for Housing													
	500.00			800.00			800.00		(54) - Investments		400.00		400.00
	500.00			800.00			800.00		TOTAL OF MAJOR HEAD : 6216		400.00		400.00

DEMAND NO. 19

LOCAL ADMINISTRATION

Controlling Officer : Director, Local Administration Department

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3847.13	400.00	4247.13
Charged			
Total	3847.13	400.00	4247.13

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Direction				
									Detail Head : 00				
89.23			89.69			89.69			Object Head (01) - Salaries	100.96			100.96
12.36			7.70			7.70			(02) - Wages	7.70			7.70
25.60			2.48			2.48			(06)-Medical Treatment	2.48			2.48
2.50			2.50			2.50			(11) - Domestic Travel Expenses	2.50			2.50
10.00			10.00			10.00			(13) - Office Expenses	10.00			10.00
0.50			0.50			0.50			(20) - Other Administrative Expenses	0.50			0.50
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
29.66			5.00			218.34			(50) - Other Charges	5.00			5.00
1.50			1.00			1.00			(51) - Motor Vehicles	1.00			1.00
171.85			119.37			332.71			Total of 800(01)	130.64			130.64
									Sub Head : (02) - Administration				
									Detail Head : 00				
284.35			285.25			285.25			Object Head (01) - Salaries	308.14			308.14
11.33			12.85			12.85			(02) - Wages	12.85			12.85
27.63			7.12			28.57			(06) - Medical Treatment	7.12			7.12
5.00			5.00			5.00			(11) - Domestic Travel Expenses	5.00			5.00
12.00			12.00			12.00			(13) - Office Expenses	12.00			12.00
0.50			0.50			0.50			(14) - Rents, Rates & Taxes	0.50			0.50
1.00			1.00			1.00			(27) - Minor Works	1.00			1.00
299.86			27.00			353.36			(50) - Other Charges	27.00			27.00
11.55			12.50			12.50			(51) - Motor Vehicles	12.50			12.50
653.22			363.22			711.03			Total of 800(02)	386.11			386.11

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DEMAND NO. 19
LOCAL ADMINISTRATION
Controlling Officer : Director, Local Administration Department

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2070 - Other Administrative Services
Sub Major Head : 00

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Head : (03) -V.C. Remuneration				
									Detail Head : 00				
151.69			123.50			123.50			Object Head (50) - Other Charges	123.50			123.50
151.69			123.50			123.50			Total of 800(03)	123.50			123.50
									Minor Head : 800 - Other Expenditure				
									Sub Head : (04) - Grants for Rural Local Bodies (FC)				
									Detail Head : 01 - General Basic Grant (PRI/VCS)				
									Object Head (31) - Grants-in-Aid General(Salaries)				
									(32) - Grants-in-Aid General(Non Salaries)				
									(50) - Other Charges				
									Total of 800(04) (01) (FC)				
									Minor Head : 198 - Assistance to Gram Panchayats				
									Sub Head : (01) - General Basic Grants to Rural Local Bodies (FC)				
									Detail Head : 01 - Assistance to PRI/VCS				
1830.04			19.33			19.33			Object Head (31) - Grants-in-aid General (Salaries)	30.70			30.70
			2.76			2.76			(32) - Grants-in-aid General (Non-Salaries)	0.50			0.50
			2068.60			2068.60			(35) - Grants for Creation of Capital Assets	2512.80			2512.80
24.96			85.31			85.31			(50) - Other Charges	1.00			1.00
1855.00			2176.00			2176.00			Total of 198(01)(01) (FC)	2545.00			2545.00
									Sub Head : (02) - General Performance Grants to Rural Local Bodies (FC)				
									Detail Head : 01 - Assistance to PRI/VCS				
									Object Head (35) - Grants for Creation of Capital Assets	116.96			116.96
									Total of 198(02)(01) (FC)	116.96			116.96
2831.76			2782.09			3343.24			TOTAL OF MAJOR HEAD : 2070	3302.21			3302.21

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 DEMAND NO. 19
 LOCAL ADMINISTRATION
 Controlling Officer : Director, Local Administration Department
 REVENUE SECTION
 Sector : 'B' Social Services
 Major Head : 2216 - Housing
 Sub Major Head : 02 - Urban Housing

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Asst. to Housing Board				
									Sub Head : (01) - Urban Housing & Develoment				
									Detail Head : 00				
46.80	18.68		58.00	17.00		58.00	17.00		Object Head (01) - Salaries	88.63	1.36		89.99
	2.90			3.70			3.70		(02) - Wages		3.68		3.68
1.36	2.60		1.36	5.00		1.36	5.00		(06) - Medical Treatment	1.92	3.00		4.92
	1.80			3.00			3.00		(11) - Domestic Travel Expenses		1.00		1.00
	5.52			5.00			5.00		(13) - Office Expenses		5.00		5.00
	0.50			0.80			0.80		(16) - Publication		2.00		2.00
	1.00			2.50			2.50		(26) - Advertising and Publicity		0.96		0.96
	205.00			154.00			154.00		(27) - Minor Works		15.00		15.00
	7.00			8.00			8.00		(51) - Motor Vehicles		8.00		8.00
48.16	245.00		59.36	199.00		59.36	199.00		Total of 103(01)	90.55	40.00		130.55
									Sub Major Head : 03 - Rural Housing				
									Minor Head : 103 - Asst. to Housing Board				
									Sub Head : (01) - Rural Housing and Develoment				
									Detail Head : 00				
1.00			1.00			1.00			Object Head (27) - Minor Works	1.00			1.00
1.00			1.00			1.00			Total of 103(01)	1.00			1.00
									Sub Major Head : 80 - General				
									Minor Head : 003 - Training				
									Sub Head : (01) - Technology Extension				
									Detail Head : 00				
	5.00								Object Head (31) - Grants-in-aid				
				1.00			1.00		(32) - Grants-in-aid General(Non Salaries)				
	5.00			1.00			1.00		Total of 003(01)				
49.16	250.00		60.36	200.00		60.36	200.00		Total of Major Head 2216	91.55	40.00		131.55

DEMAND NO. 19

LOCAL ADMINISTRATION

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

Sub Major Head : 05 - Other Urban Development Schemes

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
69.46	32.00		75.20	30.00		75.20	30.00		Object Head (01) - Salaries	114.34	12.36		126.70
5.49	6.05		9.64	7.90		9.64	7.90		(02) - Wages	8.04	7.89		15.93
1.60	6.20		1.60	5.00		1.60	5.00		(06) - Medical Treatment	2.08	5.86		7.94
0.50	4.74		0.50	2.00		0.50	2.00		(11) - Domestic Travel Expenses	0.50	2.00		2.50
4.20	5.00		4.00	6.00		4.00	6.00		(13) - Office Expenses	4.00	6.00		10.00
0.50	1.00		0.50	1.10		0.50	1.10		(20) - Other Administrative Expenses	0.50	0.80		1.30
	859.00			588.00			624.00		(27) - Minor Works		234.00		234.00
	2.00			5.00			5.00		(50) - Other Charges		5.00		5.00
	9.00			10.00			10.00		(51) - Motor Vehicles		10.00		10.00
81.75	924.99		91.44	655.00		91.44	691.00		TOTAL OF 001(01)	129.46	283.91		413.37
81.75	924.99		91.44	655.00		91.44	691.00		TOTAL OF MAJOR HEAD : 2217	129.46	283.91		413.37
2962.67	1174.99		2933.89	855.00		3495.04	891.00		TOTAL OF REVENUE SECTION	3523.22	323.91		3847.13
									CAPITAL SECTION				
									Major Head : 6216 - Loans for Housing				
									Sub Major Head : 02 - Urban Housing				
									Minor Head : 190 - Loans to Public Sector and Other Undertakings				
									Sub Head : (01) - Housing Loan (LIC)				
									Detail Head : 00				
	500.00			800.00			800.00		Object Head (54) - Investments		400.00		400.00
	500.00			800.00			800.00		Total of 190(01)		400.00		400.00
	500.00			800.00			800.00		TOTAL OF MAJOR HEAD : 6216		400.00		400.00
	500.00			800.00			800.00		TOTAL OF CAPITAL SECTION		400.00		400.00
2962.67	1174.99		2933.89	855.00		3495.04	891.00		TOTAL OF REVENUE SECTION	3523.22	323.91		3847.13
	500.00			800.00			800.00		TOTAL OF CAPITAL SECTION		400.00		400.00
2962.67	1674.99		2933.89	1655.00		3495.04	1691.00		TOTAL OF DEMAND NO.19 (VOTED)	3523.22	723.91		4247.13

**DEMAND NO. 20
SCHOOL EDUCATION**

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
30432.29	7575.78	523.69	28502.20	7787.85	320.68	28502.20	10306.85	1648.03	(01) - Salaries	33428.90	12320.40	1405.42	47154.72
403.42	20.44	12.84	16.40	30.40	21.62	16.40	31.40	23.40	(02) - Wages	20.10	32.60	107.93	160.63
1075.86	54.80		589.95	76.10		929.95	76.10		(06) - Medical Treatment	628.00	138.20		766.20
47.94	22.34		31.60	55.60		31.60	55.60		(11) - Domestic Travel Expenses	31.60	41.60		73.20
87.27	109.20	67.59	68.85	182.70		68.85	182.70	55.74	(13) - Office Expenses	70.40	203.45	24.96	298.81
11.79	0.18		14.30	0.20		14.30	0.20		(14) - Rent, Rates & Taxes	14.30	0.20		14.50
2.66	11.38		3.00	12.50		3.00	12.50		(16) - Publication	3.00	18.50		21.50
	54.82		0.20	52.00		0.20	52.00		(21) - Supplies & Materials	0.20	102.50		102.70
1.28	2.17		2.00	3.50		2.00	3.50		(26) - Advertising & Publicity	2.00	4.00		6.00
0.36	35.22		1.20	89.50		1.20	89.50	1703.70	(27) - Minor Works	1.20	140.50		141.70
0.50	2.00		0.70	1.00		0.70	1.00		(28) - Professional Service	0.70	1.50		2.20
9.35	49.29				0.10			0.10	(31) - Grants-in-Aid				
215.00	4240.57	19.12	255.00	5124.95		305.00	6369.95		(31) - Grants-in-Aid-General(Salary)	361.60	6911.92		7273.52
	658.85	1658.36	19.10	1917.40	243.93	27.10	2017.40	1821.49	(32) - Grants-in-Aid-General(Non-Salary)	23.50	866.34		889.84
60.07	69.27	157.95		33.60			33.60		(34) - Scholarships/Stipend		1.00		1.00
1.15	198.22	435.41	2.50	185.60	0.10	2.50	185.60	135.70	(50) - Other Charges	2.50	359.85	87.23	449.58
	8.16			8.00			8.00		(51) - Motor Vehicles		22.00		22.00
		299.65		0.10			0.10	313.36	(52) - Machinery & Equipments			442.80	442.80
									(53) - Major Works				
32348.94	13112.69	3174.61	29507.00	15561.00	586.43	29905.00	19426.00	5701.52	TOTAL OF DEMAND NO.20	34588.00	21164.56	2068.34	57820.90
									<i>Works transferred to P.W.D.</i>				
32348.94	13112.69	3174.61	29507.00	15561.00	586.43	29905.00	19426.00	5701.52	NET TOTAL OF DEMAND NO.20	34588.00	21164.56	2068.34	57820.90

DEMAND NO. 20

SCHOOL EDUCATION

Schedule for Object Headwise Expenditure

Major Head : 2202 - General Education

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
29970.72	7306.56		27962.85	7690.55	187.91	27962.85	10209.55	852.32	(01) - Salaries	32816.40	12194.00	1321.42	46331.82
400.26	19.63		12.95	27.10		12.95	28.10		(02) - Wages	15.80	28.10		43.80
1037.66	26.51		578.65	50.00		893.65	50.00		(06) - Medical Treatment	580.80	106.00		686.80
43.62	19.79		23.60	51.50		23.60	51.50		(11) - Domestic Travel Expenses	23.60	37.00		60.60
78.19	93.98		59.75	155.50		59.75	155.50		(13) - Office Expenses	60.20	178.25		238.45
11.79			14.30			14.30			(14) - Rent, Rates & Taxes	14.30			14.30
1.56	4.89		1.50	7.00		1.50	7.00		(16) - Publication	1.50	8.00		9.50
	14.82		0.20	15.00		0.20	15.00		(21) - Supplies & Materials	0.20	57.50		57.70
0.95	0.69		1.50	2.00		1.50	2.00		(26) - Advertising & Publicity	1.50	2.00		3.50
0.36	28.22		1.20	85.50		1.20	85.50	1703.70	(27) - Minor Works	1.20	123.50		124.70
			0.20			0.20			(28) - Professional Service	0.20			0.20
9.35	49.29				0.10			0.10	(31) - Grants-in-Aid				
215.00	4240.57	19.12	255.00	5124.95		305.00	6369.95		(31) - Grants-in-aid-General(Salary)	361.60	6911.92		7273.52
	602.89	1658.36	19.00	1619.90	243.93	27.00	1719.90	1821.49	(32) Grants-in-aid-General(Non-Salary)	23.40	850.34		873.74
59.87	56.78	157.95		1.00			1.00		(34) - Scholarships/Stipend		1.00		1.00
1.15	92.43	217.28	2.30	111.00		2.30	111.00		(50) - Other Charges	2.30	158.61		160.91
									(51) - Motor Vehicles		10.00		10.00
31830.48	12557.05	2052.71	28933.00	14941.00	431.94	29306.00	18806.00	4377.61	TOTAL OF MAJOR HEAD : 2202	33903.00	20666.22	1321.42	55890.64

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DEMAND NO. 20
SCHOOL EDUCATION
Schedule for Object Headwise Expenditure
Major Head : 2202 - General Education (SCERT)

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
461.57	269.22	523.69	539.35	97.30	132.77	539.35	97.30	795.71	(01) - Salaries	612.50	126.40	84.00	822.90
3.16	0.81	12.84	3.45	3.30	21.62	3.45	3.30	23.40	(02) - Wages	4.30	4.50	107.93	8.80
38.20	28.29		11.30	26.10		36.30	26.10		(06) - Medical Treatment	47.20	32.20		79.40
4.32	2.55		8.00	4.10		8.00	4.10		(11) - Domestic Travel Expenses	8.00	4.60		12.60
9.08	15.22	67.59	9.10	27.20		9.10	27.20	55.74	(13) - Office Expenses	10.20	25.20	24.96	35.40
	0.18			0.20			0.20		(14) - Rent, Rates & Taxes		0.20		0.20
1.10	6.49		1.50	5.50		1.50	5.50		(16) - Publication	1.50	10.50		12.00
	40.00			37.00			37.00		(21) - Supplies & Materials		45.00		45.00
0.33	1.48		0.50	1.50		0.50	1.50		(26) - Advertising & Publicity	0.50	2.00		2.50
	7.00			4.00			4.00		(27) - Minor Works		17.00		17.00
0.50	2.00		0.50	1.00		0.50	1.00		(28) - Professional Service	0.50	1.50		2.00
									(31) - Grants-in-aid				
	55.96		0.10	297.50		0.10	297.50		(32) - Grants-in-aid-General(Non-Salary)	0.10	16.00		16.10
0.20	12.49			32.60			32.60		(34) - Scholarships/Stipend				
	105.79	218.13	0.20	74.60	0.10	0.20	74.60	135.70	(50) - Other Charges	0.20	201.24	87.23	201.44
	8.16			8.00			8.00		(51) - Motor Vehicles		12.00		12.00
		299.65		0.10			0.10	313.36	(52) - Machinery & Equipment			442.80	442.80
518.46	555.64	1121.90	574.00	620.00	154.49	599.00	620.00	1323.91	TOTAL OF MAJOR HEAD : 2202	685.00	498.34	746.92	1930.26

**DEMAND NO. 20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	57820.90		57820.90
Charged			
Total	57820.90		57820.90

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2202 - General Education
Sub Major Head : 01 - Elementary Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : 01 - Direction				
									Detail Head : 00				
									Object Head (01) - Salaries		0.40		0.40
	3.46			5.00			6.00		(02) - Wages		6.00		6.00
	12.69			20.00			20.00		(13) - Office Expenses		25.00		25.00
	4.79			10.00			10.00		(50) - Other Charges		5.00		5.00
	20.94			35.00			36.00		Total of 001(01)		36.40		36.40
									Minor Head : 101 - Government Primary Schools				
									Sub Head : (01) - Government Primary Schools				
									Detail Head : 00				
10644.19	189.56		8941.15	171.25		8941.15	171.25		Object Head (01) - Salaries	11086.30	400.00		11486.30
	362.76		212.80			312.80			(06) - Medical Treatment	212.80	15.00		227.80
	4.57	0.39	0.50	4.00		0.50	4.00		(11) - Domestic Travel Expenses	0.50	5.00		5.50
		1.00	0.40	8.00		0.40	8.00		(13) - Office Expenses	0.40	10.00		10.40
	11011.52	190.95	9154.85	183.25		9254.85	183.25		Total of 101(01)	11300.00	430.00		11730.00
									Sub Head : (02) - Government Middle School				
									Detail Head : 00				
8114.56	4021.20		8035.00	4500.80		8035.00	6050.80		Object Head (01) - Salaries	8531.40	7250.00		15781.40
			0.15			0.15			(02) - Wages	0.20			0.20
	146.76	4.25	147.00	10.00		247.00	10.00		(06) - Medical Treatment	147.00	30.00		177.00
	2.52	1.53	0.50	5.00		0.50	5.00		(11) - Domestic Travel Expenses	0.50	1.00		1.50
			0.90	8.00		0.90	8.00		(13) - Office Expenses	0.90	10.00		10.90
	8263.84	4026.98	8183.55	4523.80		8283.55	6073.80		Total of 101(02)	8680.00	7291.00		15971.00
									Sub Head : (03) - Elementary Education/FC				
									Detail Head : 00				
	100.00			100.00			100.00		Object Head (31) -G.I.A.-General (Salary)				
				1250.00			1250.00		(32) -G.I.A.-General (Non-Salary)		100.00		100.00
	100.00			1350.00			1350.00		Total of 101(03)		100.00		100.00

**DEMAND NO. 20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 01 - Elementary Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Assistance to Non Government Primary Schools				
									Sub Head : (01) - Assistance to Non Government Primary Schools				
									Detail Head : 00				
0.24	49.29								Object Head (31) - Grants-in-Aid				
				69.60			69.60		(31) - Grants-in-Aid-General(Salary)		45.00		45.00
			2.00			2.00			(32) - Grants-in-Aid-General(Non-Salary)	2.00			2.00
0.24	49.29		2.00	69.60		2.00	69.60		Total of 102(01)	2.00	45.00		47.00
									Sub Head : (02) - Assistance to Non Government Middle Schools				
									Detail Head : 00				
									Object Head (31) - Grants-in-Aid				
	808.98			900.00			1200.00		(31) - Grants-in-Aid-General(Salary)		1294.00		1294.00
	808.98			900.00			1200.00		Total of 102(02)		1294.00		1294.00
									Sub Head : (03) - Operation Blackboard				
									Detail Head : 00				
190.19			185.00			185.00			Object Head (01) - Salaries	203.00			203.00
			6.00			6.00			(06) - Medical Treatment	6.00			6.00
190.19			191.00			191.00			Total of 102(03)	209.00			209.00
									Minor Head : 104 - Inspection				
									Sub Head : (01) - Inspection				
									Detail Head : 00				
			366.00	1.00		366.00	1.00		Object Head (01) - Salaries	421.00	1.00		422.00
393.24	11.30		1.30	15.00		1.30	15.00		(02) - Wages	1.50	15.00		16.50
2.00			8.80			8.80			(06) - Medical Treatment	9.00			9.00
17.12	4.74		4.00	8.00		4.00	8.00		(11) - Domestic Travel Expenses	4.00	10.00		14.00
18.02	13.95		13.50	20.00		13.50	20.00		(13) - Office Expenses	13.50	25.00		38.50
2.70			6.00			6.00			(14) - Rents, Rates, Taxes	6.00			6.00
									(27) - Minor Works		45.00		
	1.00			6.00			6.00		(50) - Other Charges				
433.08	30.99		399.60	50.00		399.60	50.00		Total of 104(01)	455.00	96.00		551.00

DEMAND NO. 20
SCHOOL EDUCATION
Controlling Officer : Director, School Education
REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2202 - General Education
Sub Major Head : 01 - Elementary Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104 - Inspection				
									Sub Head : (02) - Government Elementary				
									Detail Head : 00				
	9.82			10.00			10.00		Object Head (21) - Supplies & Materials		50.00		50.00
	2.70			20.00			20.00		(27) - Minor Works		40.00		40.00
				7.50			7.50		(31) - Grants-in-Aid-General(Non-Salary)		3.00		3.00
	12.52			37.50			37.50		Total of 104(02)		93.00		93.00
									Sub Head : (03) - SSA Matching Share (ACA-OT)				
									Detail Head : 00				
									Object Head (31) - Grants-in-Aid				
	698.69			1000.00			1000.00		(31) - Grants-in-Aid-General(Salary)		1688.62		1688.62
	698.69			1000.00			1000.00		Total of 104(03)		1688.62		1688.62
									Minor Head : 112 - National Prog. of Midday Meals in Mizoram				
									Sub Head : (03) - Government Elementary (MDM)				
									Detail Head : 00				
	1.56			2.00			2.00		Object Head (01) - Salaries		4.10		4.10
				1.00			1.00		(11) - Travelling Expenses		1.00		1.00
	1.88			2.00			2.00		(13) - Office Expenses		5.00		5.00
	0.69			2.00			2.00		(26) - Advertising & Publicity		2.00		2.00
				0.50			0.50	1703.70	(27) - Minor Works		0.50		0.50
									(31) - Grants-in-Aid				
	556.41	1658.36		300.00	243.93		400.00	1821.49	(32) - Grants-in-Aid-Genaral(Non-Salary)		634.34		634.34
	560.54	1658.36		307.50	243.93		407.50	3525.19	Total of 112 (03)		646.94		646.94
19898.87	6499.88	1658.36	17931.00	8456.65	243.93	18131.00	10407.65	3525.19	TOTAL OF SUB MAJOR HEAD : 01	20646.00	11720.96		32366.96

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DEMAND NO. 20
SCHOOL EDUCATION
Controlling Officer : Director, School Education
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2202 - General Education
Sub Major Head : 02 - Secondary Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Inspection				
									Sub Head : (01) - Inspection				
									Detail Head : 00				
305.90			254.45	0.40		254.45	0.40		Object Head (01) - Salaries	292.90	0.40		293.30
			0.15			0.15			(02) - Wages	0.20			0.20
1.62	4.74		5.50			5.50			(06) - Medical Treatment	6.00			6.00
2.90			3.00	5.00		3.00	5.00		(11) - Domestic Travel Expenses	3.00	5.00		8.00
8.73	19.95		5.40	20.00		5.40	20.00		(13) - Office Expenses	5.40	15.00		20.40
0.98			2.50			2.50			(14) - Rents, Rates, Taxes	2.50			2.50
				5.00			5.00		(27) - Minor Works		15.00		15.00
									(50) - Other Charges				
320.13	24.69		271.00	30.40		271.00	30.40		Total of 101(01)	310.00	35.40		345.40
									Sub Head : (02) - Government Secondary (RMSA)				
									Detail Head : 00				
					0.10				Object Head (31) - Grants-in-aid				
	298.96	19.12		315.00			315.00		(31) - Grants-in-aid-General(Salary)		574.30		574.30
	298.96	19.12		315.00			315.00		Total of 101(02)		574.30		574.30
									Minor Head : 103 - Non Formal Education				
									Sub Head : (01) - Non Formal Education				
									Detail Head : 00				
13.28			18.00			18.00			Object Head (01) - Salaries	19.00			19.00
13.28			18.00			18.00			Total of 103(01)	19.00			19.00
									Minor Head : 104 - Teachers & Other Services				
									Sub Head : (01) - Teachers Welfare Scheme				
									Detail Head : 00				
1.00			1.00			1.00			Object Head (50) - Other Charges	1.00			1.00
1.00			1.00			1.00			Total of 104(01)	1.00			1.00

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DEMAND NO. 20
SCHOOL EDUCATION
Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2202 - General Education
Sub Major Head : 02 - Secondary Education

Actuals Details of the Estimates are given below :-

Budget Estimates (` in lakh)

Actual 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 107 - Scholarships				
									Sub Head : (01) - Scholarships				
									Detail Head : 00				
2.67	101.06		4.00			4.00			Object Head (01) - Salaries	4.00			4.00
59.87									(34) - Scholarship/Stipend				
62.54	101.06		4.00			4.00			Total of 107(01)	4.00			4.00
									Sub Head : (02) - Scholarship for Minorities				
									Detail Head : 00				
	55.78	157.95							Object Head (34) - Scholarship/Stipend				
	55.78	157.95							Total of 107(02)				
									Minor Head : 109 - Government Secondary Schools				
									Sub Head : (01) -Government High School				
									Detail Head : 00				
6843.77	924.59		6095.10	890.00		6095.10	1090.00		Object Head (01) - Salaries	7422.60	1245.00		8667.60
	4.37			6.00			6.00		(02) - Wages		6.00		6.00
367.45			129.60			244.60			(06) - Medical Treatment	130.00	30.00		160.00
6.53	4.07		6.20	10.00		6.20	10.00		(11) - Domestic Travel Expenses	6.20	5.00		11.20
8.82	5.40		9.90	20.00		9.90	20.00		(13) - Office Expenses	10.00	25.00		35.00
0.36	6.45		0.20	50.00		0.20	50.00		(27) - Minor Works	0.20	10.00		10.20
	8.86			15.00			15.00		(50) - Other Charges		30.00		30.00
7226.93	953.74		6241.00	991.00		6356.00	1191.00		Total of 109(01)	7569.00	1351.00		8920.00
									Sub Head : (02) - Government Special Model School				
									Detail Head : 00				
68.14			42.30			42.30			Object Head (01) - Salaries	63.00			63.00
			0.90			0.90			(02) - Wages	1.20			1.20
0.67			0.80			0.80			(06) - Medical Treatment	0.80			0.80
0.90			1.00			1.00			(13) - Office Expenses	1.00			1.00
69.71			45.00			45.00			Total of 109(02)	66.00			66.00

DEMAND NO. 20

SCHOOL EDUCATION

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 02 - Secondary Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals			Budget Estimates			Revised Estimates			Head of Account	Budget Estimates			
Actual 2010-2011			2011-12			2011-12				2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 109 - Govt. Sec. Schools				
									Sub Head : (03) - Govt. Higher Secondary School				
									Detail Head : 00				
596.04	713.68		716.20	700.00		716.20	1080.00		Object Head (01) - Salaries	823.80	1176.10		1999.90
14.30	16.22		13.70	40.00		13.70	40.00		(06) - Medical Treatment	14.00	20.00		34.00
	6.97			10.00			10.00		(11) - Domestic Travel Expenses		5.00		5.00
	7.10		0.40	20.00		0.40	20.00		(13) - Office Expenses	0.50	20.00		20.50
			0.20			0.20			(21) - Supplies & Materials	0.20			0.20
			0.50			0.50			(26) - Advertising & Publicity	0.50			0.50
			1.00			1.00			(27) - Minor Works	1.00	10.00		11.00
610.34	743.97		732.00	770.00		732.00	1150.00		Total of 109(03)	840.00	1231.10		2071.10
									Sub Head : (04) - Incentives to Girls for Secondary Education				
									Detail Head : 00				
		217.28							Object Head (50) - Other Charges				
		217.28							Total of 109(04) .				
									Minor Head : 110 - Assistance to Non Government High Schools				
									Sub Head : (01) - Assistance to Non Government High Schools				
									Detail Head : 00				
									Object Head (31) - Grants-in-Aid				
	1573.71			1900.00			2415.00		(31) - Grants-in-Aid-General(Salary)		2134.00		2134.00
	1573.71			1900.00			2415.00		Total of 110 (01)		2134.00		2134.00
									Sub Head : (02) - Assistance to Non Government Higher Secondary Schools				
									Detail Head : 00				
									Object Head (31) - Grants-in-Aid				
	680.23			760.35			1190.35		(31) - Grants-in-Aid-General(Salary)		1176.00		1176.00
	680.23			760.35			1190.35		Total of 110 (02)		1176.00		1176.00
8303.93	4432.14	394.35	7312.00	4766.75		7427.00	6291.75		TOTAL OF SUB MAJOR HEAD : 02	8809.00	6501.80		15310.80

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 DEMAND NO. 20
 SCHOOL EDUCATION
 Controlling Officer : Director, School Education
 REVENUE SECTION
 Sector : 'B' Social Services
 Major Head : 2202 - General Education
 Sub Major Head : 04 - Adult Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
31.47			32.20	0.10		32.20	0.10		Object Head (01) - Salaries	37.20	5.00		42.20
				0.10			0.10		(02) - Wages		0.10		
0.59			0.60			0.60			(06) - Medical Treatment	0.60			0.60
0.40			0.30			0.30			(11) - Domestic Travel Expenses	0.30			0.30
1.24	0.12		1.40	2.50		1.40	2.50		(13) - Office Expenses	1.40	3.00		4.40
1.56	4.25		1.50	6.00		1.50	6.00		(16) - Publication	1.50	6.00		7.50
									(31) - Grants-in-Aid				
	46.48			59.40			59.40		(32) - Grants-in-Aid-General(Non-Salary)		60.00		60.00
	9.40			10.00			10.00		(50) - Other Charges		16.50		16.50
35.26	60.25		36.00	78.10		36.00	78.10		Total of 001(01)	41.00	90.60		131.60
									Sub Head : (02) - State Administration				
									Detail Head : 00				
24.99			30.10			30.10			Object Head (01) - Salaries	35.60			35.60
0.58			0.90			0.90			(06) - Medical Treatment	1.00			1.00
0.20			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
3.88			0.90			0.90			(13) - Office Expenses	1.00			1.00
29.65			32.00			32.00			Total of 001(02)	37.70			37.70
									Sub Head : (03) - District Administration				
									Detail Head : 00				
120.19			120.60			120.60			Object Head (01) - Salaries	138.60			138.60
3.79			2.80			2.80			(06) - Medical Treatment	2.80			2.80
1.99			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
3.89			4.10			4.10			(13) - Office Expenses	4.10			4.10
8.11			1.50			1.50			(14) - Rents, Rates, Taxes	1.50			1.50
137.97			131.00			131.00			Total of 001 (03)	149.00			149.00

**DEMAND NO. 20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 04 - Adult Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Rural Functional Literacy Programme				
									Sub Head : (01) - RFLP				
									Detail Head : 00				
28.82			27.20			27.20			Object Head (01) - Salaries	33.00			33.00
0.65			0.80			0.80			(06) - Medical Treatment	0.80			0.80
0.92			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
1.15			1.80	1.00		1.80	1.00		(13) - Office Expenses	1.80	1.00		2.80
31.54			30.80	1.00		30.80	1.00		Total of 103(01)	36.60	1.00		37.60
									Minor Head : 200 - Other Adult Education Programme				
									Sub Head : (02) - Establishment of State Resources				
									Detail Head : 00				
			0.40			0.40			Object Head (50) - Other Charges	0.40			0.40
			0.40			0.40			Total of 200(02)	0.40			0.40
									Sub Head : (03) - Vocational School for Adult				
									Detail Head : 00				
			0.80			0.80			Object Head (50) - Other Charges	0.80			0.80
			0.80			0.80			Total of 200(03)	0.80			0.80
234.42	60.25		231.00	79.10		231.00	79.10		TOTAL OF SUB MAJOR HEAD : 04	265.50	91.60		357.10

DEMAND NO. 20

SCHOOL EDUCATION

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 05 - Language Development

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Promotion of Modern Indian Languages and Literature				
									Sub Head : (01) - Promotion of Modern Indian Languages and Literature				
									Detail Head : 00				
8.14			4.25			4.25			Object Head (01) - Salaries	4.80			4.80
0.19			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
0.45			0.35			0.35			(13) - Office Expenses	0.40			0.40
			0.20			0.20			(28) - Professional Services	0.20			0.20
0.15			0.10			0.10			(50) - Other Charges	0.10			0.10
8.93			5.00			5.00			Total of 102(01)	5.60			5.60
									Sub Head : (02) - Appointment of Modern Language Teachers				
									Detail Head : 00				
2487.37	1303.27		2523.45	1350.00	187.91	2523.45	1739.00	852.32	Object Head (01) - Salaries	3074.50	2060.00	1321.42	6455.92
			0.15			0.15			(02) - Wages	0.20			0.20
39.78			39.80			39.80			(06) - Medical Treatment	40.00	10.00		50.00
2.86			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
			0.40			0.40			(13) - Office Expenses	0.50			0.50
2530.01	1303.27		2566.80	1350.00	187.91	2566.80	1739.00	852.32	Total of 102(02)	3118.20	2070.00	1321.42	6509.62
									Sub Head : (03) - Mizoram Hindi Pachar Sabha				
									Detail Head : 00				
9.11									Object Head (31) - Grants-in-Aid-General(salary)	14.00			14.00
			7.00	2.00		7.00	2.00		(32) - Grants-in-Aid-General(Non-Salary)	2.00	2.00		4.00
9.11			7.00	2.00		7.00	2.00		Total of 102(03)	16.00	2.00		18.00
									Sub Head : (04) - Mizoram Institute of Comprehensive Education				
									Detail Head : 00				
132.58	51.64		200.00	73.00		200.00	73.00		Object Head (01) - Salaries	200.70	50.00		250.70
28.79			2.90			2.90			(06) - Medical Treatment	3.00	1.00		4.00
	0.40			1.00			1.00		(13) - Office Expenses		1.00		1.00
			4.30			4.30			(14) - Rents, Rates, Taxes	4.30			4.30
161.37	52.04		207.20	74.00		207.20	74.00		Total of 102(04)	208.00	52.00		260.00
2709.42	1355.31		2786.00	1426.00	187.91	2786.00	1815.00	852.32	TOTA OF SUB MAJOR HEAD : 05	3347.80	2124.00	1321.42	6793.22

**DEMAND NO. 20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
220.55			233.85	1.00		233.85	1.00		Object Head (01) - Salaries	269.00	1.00		270.00
7.02	0.50		10.30	1.00		10.30	1.00		(02) - Wages	12.50	1.00		13.50
65.74			4.25			4.25			(06) - Medical Treatment	4.30			4.30
1.75	0.60		1.80	6.00		1.80	6.00		(11) - Domestic Travel Expenses	1.80	2.00		3.80
20.05	22.67		17.10	25.00		17.10	25.00		(13) - Office Expenses	17.10	30.00		47.10
0.95			1.00			1.00			(26) - Advertising & Publicity	1.00			1.00
	19.07			10.00			10.00		(27) - Minor Works		3.00		3.00
	3.40			5.00			5.00		(50) - Other Charges		25.11		25.11
									(51) - Motor Vehicle		10.00		10.00
316.06	46.24		268.30	48.00		268.30	48.00		Total of 001(01)	305.70	72.11		377.81
									Sub Head : (02) - Education Reforms Commission				
									Detail Head : 00				
									Object Head (31) - Grants-in-aid				
				1.00			1.00		(32) - Grants-in-aid-General(Non-Salary)		1.00		1.00
				1.00			1.00		Total of 001(02)		1.00		1.00
									Minor Head : 004 - Research				
									Sub Head : (01) - Statistical and Educational Survey				
									Detail Head : 00				
74.07			56.00			56.00			Object Head (01) - Salaries	66.00			66.00
1.03			1.20			1.20			(06) - Medical Treatment	1.50			1.50
0.69			0.10	1.00		0.10	1.00		(11) - Domestic Travel Expenses	0.10	1.00		1.10
9.26	5.82		0.40	5.00		0.40	5.00		(13) - Office Expenses	0.40	5.25		5.65
	0.64			1.00			1.00		(16) - Publication		2.00		2.00
	19.98			20.00			20.00		(50) - Other Charges		22.00		22.00
85.05	26.44		57.70	27.00		57.70	27.00		Total of 004(01)	68.00	30.25		98.25

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DEMAND NO. 20
SCHOOL EDUCATION
Controlling Officer : Director, School Education
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2202 - General Education
Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 108 - Examination				
									Sub Head : (01) - MBSE				
									Detail Head : 00				
									Object Head (31) - Grants-in-Aid				
215.00	80.00		255.00	80.00		305.00	80.00		(31) - Grants-in-Aid - General (Salary)	347.60			347.60
			10.00			18.00			(32) - Grants-in-Aid - General (Non-Salary)	19.40	50.00		69.40
215.00	80.00		265.00	80.00		323.00	80.00		Total of 108(01)	367.00	50.00		417.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Physical Education				
									Detail Head : 00				
63.80			78.00	1.00		78.00	1.00		Object Head (01) - Salaries	90.00	1.00		91.00
1.15	1.30		1.20			1.20			(06) - Medical Treatment	1.20			1.20
0.98	1.49		1.00	1.50		1.00	1.50		(11) - Domestic Travel Expenses	1.00	2.00		3.00
1.80	3.00		1.80	3.00		1.80	3.00		(13) - Office Expenses	1.80	3.00		4.80
	5.00			5.00			5.00		(21) - Supplies & Materials		7.50		7.50
	1.00			1.00			1.00		(34) - Scholarship/Stipend		1.00		1.00
	45.00			45.00			45.00		(50) - Other Charges		60.00		60.00
67.73	56.79		82.00	56.50		82.00	56.50		Total of 800(01)	94.00	74.50		168.50
									Sub Head : (99) - Capacity Development (SAL/TA-EAP)				
									Detail Head : 00				
									Object Head (11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(21) - Supplies & Materials				
									(28) - Professional Services				
									Total of 800(99)				
683.84	209.47		673.00	212.50		731.00	212.50		TOTAL OF SUB MAJOR HEAD : 80	834.70	227.86		1062.56
31830.48	12557.05	2052.71	28933.00	14941.00	431.84	29306.00	18806.00	4377.51	TOTAL OF MAJOR HEAD : 2202	33903.00	20666.22	1321.42	55890.64

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DEMAND NO. 20
SCHOOL EDUCATION
Controlling Officer : Director, SCERT
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2202 - General Education
Sub Major Head : 02 - Secondary Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)				
									Minor Head : 004- Research & Training				
									Sub Head (01) - SCERT				
									Detail Head : 00				
270.52	15.52		303.90	20.00		303.90	20.00		Object Head (01) - Salaries	348.50	21.00		369.50
1.15			1.30	1.60		1.30	1.60		(02) - Wages	1.30	2.50		3.80
35.20	19.30		5.20	20.00		30.20	20.00		(06) - Medical Treatment	22.20	25.00		47.20
0.42	2.11		1.50	2.50		1.50	2.50		(11) - Domestic Travel Expenses	1.50	3.00		4.50
5.00	9.27		5.00	20.00		5.00	20.00		(13) - Office Expenses	5.00	20.00		25.00
	0.18			0.20			0.20		(14) - Rents, Rates, Taxes		0.20		0.20
0.60	5.99		1.00	5.00		1.00	5.00		(16) - Publication	1.00	10.00		11.00
	5.00			2.00			2.00		(21) - Supplies & Materials		5.00		5.00
	1.00			1.00			1.00		(26) - Advertising & Publicity		1.50		1.50
	5.00			2.00			2.00		(27) - Minor Works		15.00		15.00
0.50	2.00		0.50	1.00		0.50	1.00		(28) - Professional Services	0.50	1.50		2.00
									(31) - Grants-in-aid				
	55.96			280.00			280.00		(32) - Grants-in-aid-General(Non-Salary)				
	78.79	20.00		30.20	0.10		30.20	0.10	(50) - Other Charges		23.24		23.24
	8.16			8.00			8.00		(51) - Motor Vehicle		12.00		12.00
313.39	208.28	20.00	318.40	393.50	0.10	343.40	393.50	0.10	Total of 004 (01)	380.00	139.94		519.94
									Minor Head : 004- Research & Training				
									Sub Head (02) - Science Promotion				
									Detail Head : 00				
64.74			83.00	0.10		83.00	0.10		Object Head (01) - Salaries	98.70	3.10		101.80
1.34			1.50	0.10		1.50	0.10		(02) - Wages	1.50	0.50		2.00
	2.99		3.10			3.10			(06) - Medical Treatment	12.00	1.10		13.10
	0.05		0.50	1.00		0.50	1.00		(11) - Domestic Travel Expenses	0.50	1.00		1.50
1.20	2.00		1.20	3.00		1.20	3.00		(13) - Office Expenses	1.20	2.00		3.20
0.50	0.50		0.50	0.50		0.50	0.50		(16) - Publication	0.50	0.50		1.00
	35.00			35.00			35.00		(21) - Supplies & Materials		40.00		40.00
0.33	0.48		0.50	0.50		0.50	0.50		(26) - Advertising & Publicity	0.50	0.50		1.00
0.20	4.50			4.50			4.50		(34) - Scholarship/Stipend				
	15.00			15.00			15.00		(50) - Other Charges		20.00		20.00
68.31	60.52		90.30	59.70		90.30	59.70		Total of 004(02)	114.90	68.70		183.60

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DEMAND NO. 20
SCHOOL EDUCATION
Controlling Officer : Director, SCERT
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2202 - General Education
Sub Major Head : 02 - Secondary Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013				
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total	
									STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)					
									Minor Head : 004 - Research & Training					
									Sub Head (03) - ICT					
									Detail Head : 00					
		37.09		0.10			0.10	27.74	Object Head (13) - Office Expenses		24.96	24.96		
		71.02		0.10			0.10	36.00	(50) - Other Charges		136.00	189.37		
		299.65		0.10			0.10	313.36	(52) - Machinery & Equipment		442.80	442.80		
		407.76		0.30			0.30	377.10	Total of 004 (03)		136.00	521.13	657.13	
									Minor Head : 103 - Non Formal Education					
									Sub Head (02) - IEDC					
									Detail Head : 00					
34.47			45.50			45.50			Object Head (01) - Salaries		51.30	0.10	51.40	
		12.84			21.62			23.40	(12) - Wages				107.93	
0.65			0.65			0.65			(06) - Medical Treatment		3.00		3.00	
0.10			0.10			0.10			(13) - Office Expenses		0.90		0.90	
									(31) - Grants-in-Aid					
			0.10	7.50		0.10	7.50		(32) - Grants-in-aid-General(Non-Salary)		0.10	6.00	6.10	
		28.01	0.10	1.00		0.10	1.00		(50) - Other Charges		0.10		33.86	
35.22		40.85	46.45	8.50	21.62	46.45	8.50	23.40	Total of 103 (02)		55.40	6.10	141.79	203.29

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DEMAND NO. 20
SCHOOL EDUCATION
Controlling Officer : Director, SCERT
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2202 - General Education
Sub Major Head : 02 - Secondary Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)				
									Minor Head : 105 - Teachers Training				
									Sub Head (01) - DIET				
									Detail Head : 00				
72.85	106.36	176.78	86.50	3.60		86.50	3.60	259.78	Object Head (01) - Salaries	91.50	4.00	29.07	124.57
0.67	0.81		0.65	1.60		0.65	1.60		(02) - Wages	1.50	1.50		3.00
2.11	6.00		2.10	6.00		2.10	6.00		(06) - Medical Treatment	9.70	6.00		15.70
3.90	0.39		6.00	0.50		6.00	0.50		(11) - Domestic Travel Expenses	6.00	0.50		6.50
2.70	3.95	11.00	2.70	4.00		2.70	4.00	10.00	(13) - Office Expenses	3.00	3.00		6.00
	2.00			2.00			2.00		(27) - Minor Works		2.00		2.00
	7.99			28.10			28.10		(34) - Scholarship/Stipend				
	12.00	35.50		0.20			0.20	36.00	(50) - Other Charges		4.00		4.00
82.23	139.50	223.28	97.95	46.00		97.95	46.00	305.78	Total of 105 (01)	111.70	21.00	29.07	161.77
									Sub Head : (02) - District Resource Centre				
									Detail Head : 00				
	82.60	346.91		0.10	132.77		0.10	535.93	Object Head (01) - Salaries		0.10	54.93	55.03
									(06) - Medical Treatment		0.10		0.10
									(11) - Domestic Travel Expenses		0.10		0.10
		19.50		0.10			0.10	18.00	(13) - Office Expenses		0.10		0.10
		63.60		0.10			0.10	63.60	(50) - Other Charges		6.00		6.00
	82.60	430.01		0.30	132.77		0.50	617.53	Total of 105 (02)		6.40	54.93	61.33
									Sub Head : (03) - English Teaching				
									Detail Head : 00				
				3.00			3.00		Object Head (01) - Salaries		0.10		0.10
				8.00			8.00		(50) - Other Charges		2.00		2.00
				11.00			11.00		Total of 105 (03)		2.10		2.10
									Sub Head : (04) - Teacher Education				
									Detail Head : 00				
				10.00			10.00		Object Head (32) - Grants-in-Aid-General(Non-Salary)		10.00		10.00
				15.00			15.00		(50) - Other Charges		10.00		10.00
				25.00			25.00		Total of 105 (04)		20.00		20.00

DEMAND NO. 20

SCHOOL EDUCATION

Controlling Officer : Director, School Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 02 - Secondary Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 110 - Assistance to Non Government High School				
									Sub Head : (03) - Vocationalisation of Secondary Education				
									Detail Head : 00				
18.99	64.74		20.45	70.50		20.45	70.50		Object Head (01) - Salaries	22.50	98.00		120.50
0.25			0.25			0.25			(06) - Medical Treatment	0.30			0.30
									(11) - Domestic Travel Expences				
0.07			0.10			0.10			(13) - Office Expenses	0.10	0.10		0.20
									(31) - Grants-in-aid				
			0.10	5.00		0.10	5.00		(50) - Other Charges	0.10			0.10
19.31	64.74		20.90	75.50		20.90	75.50		Total of 110 (03)	23.00	98.10		121.10
518.46	555.64	1121.90	574.00	620.00	154.49	599.00	620.00	1323.91	TOTAL OF 2202 SCERT	685.00	498.34	746.92	1930.26
32348.94	13112.69	3174.61	29507.00	15561.00	586.33	29905.00	19426.00	5701.42	TOTAL OF REVENUE SECTION (SCHOOL & SCERT)	34588.00	21164.56	2068.34	57820.90
32348.94	13112.69	3174.61	29507.00	15561.00	586.33	29905.00	19426.00	5701.42	TOTAL OF DEMAND NO. 20	34588.00	21164.56	2068.34	57820.90
									Works transferred to P.W.D.				
32348.94	13112.69	3174.61	29507.00	15561.00	586.33	29905.00	19426.00	5701.42	TOTAL OF DEMAND NO. 20 (VOTED)	34588.00	21164.56	2068.34	57820.90

DEMAND NO. 21
HIGHER AND TECHNICAL EDUCATION

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

<i>Actuals</i> <i>2010-11</i>			<i>Budget Estimates</i> <i>2011-12</i>			<i>Revised Estimates</i> <i>2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates</i> <i>2012-13</i>			
<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
2913.22	1738.48		2546.50	2805.50		3561.27	3668.62		(01) - Salaries	4940.20	5030.47		9970.67
29.17	18.76		28.10	21.21		28.10	21.21		(02) - Wages	29.05	24.00		53.05
314.03	47.02		49.50	12.80		123.85	12.80		(06) - Medical Treatment	49.50	16.80		66.30
11.17	8.90		6.50	13.00		6.50	13.00		(11) - Domestic Travel Expenses	8.30	13.50		21.80
58.69	53.49		23.70	71.15		23.70	71.15		(13) - Office Expenses	31.60	69.65		101.25
1.44	16.91		1.45	16.25		1.45	16.25		(14) - Rent, Rates, Taxes	1.45	16.60		18.05
12.76	2.00		4.50	1.00		4.50	1.00		(21) - Supplies & Materials	4.50	1.00		5.50
3.01	5.98		2.95	12.70		2.95	12.70		(26) - Advertising & Publicity	3.85	9.70		13.55
154.79	17.50		2.00	20.00		2.00	31.50		(27) - Minor Works	5.00	25.00		30.00
	218.30								(31) - Grants-in-aid				
				182.89			247.77		(31) - Grants-in-aid-General(Salary)		361.00		361.00
				4.00			4.00		(32) - Grants-in-aid-General(N/Salary)		4.00		4.00
3.97	94.55	1609.56	10.00	113.50	193.87	10.00	113.50	4110.38	(34) - Scholarships/Stipend	10.00	597.92	987.19	1595.11
2.00	75.59	5.69	15.00	277.00	3.80	15.00	290.00	11.44	(50) - Other Charges	15.00	82.00	65.30	162.30
17.52	7.90		5.85	9.50		5.85	9.50		(51) - Motor Vehicles	5.85	11.50		17.35
3.17	1.00		6.10	1.00		6.10	1.00		(52) - Machinery & Equipment	6.10	6.00		12.10
				8.50	380.51		8.50	3771.27	(53) - Major Works			104.75	104.75
3524.94	2306.38	1615.25	2702.15	3570.00	578.18	3791.27	4522.50	7893.09	TOTAL OF DEMAND NO. 21	5110.40	6269.14	1157.24	12536.78
				8.50	380.51		8.50	3771.27	<i>Deduct works transferred to P.W.D.</i>			104.75	104.75
3524.94	2306.38	1615.25	2702.15	3561.50	197.67	3791.27	4514.00	4121.82	NET TOTAL OF DEMAND NO. 21	5110.40	6269.14	1052.49	12432.03

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Schedule for Object Headwise Expenditure

Major Head : 2202 - General Education

(` in lakh)

Higher & Technical Education

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non- Plan	Plan	CSS/NEA/ NLCPR	Total
2717.98	1596.98		2344.00	2626.00		3306.83	3433.45		(01) - Salaries	4610.95	4685.65		9296.60
24.49	13.60		23.45	12.33		23.45	12.33		(02) - Wages	23.45	12.62		36.07
307.80	26.24		44.00	4.80		117.49	4.80		(06) - Medical Treatment	44.00	4.80		48.80
9.93	4.48		5.30	6.00		5.30	6.00		(11) - Domestic Travel Expenses	5.30	6.00		11.30
54.66	37.47		21.25	47.53		21.25	47.53		(13) - Office Expenses	28.25	47.53		75.78
1.44	16.91		1.45	13.75		1.45	13.75		(14) - Rent, Rates, Taxes	1.45	14.10		15.55
12.51	2.00		4.00	1.00		4.00	1.00		(21) - Supplies & Materials	4.00	1.00		5.00
2.33	2.98		2.25	3.70		2.25	3.70		(26) - Advertising & Publicity	2.25	3.70		5.95
3.54	12.00		2.00	15.00		2.00	26.50		(27) - Minor Works	5.00	15.00		20.00
	218.30								(31) - Grants-in-aid				
				182.89			247.77		(31) - Grants-in-aid-General(Salary)		361.00		361.00
				4.00			4.00		(32) - Grants-in-aid-General(N/Salary)		4.00		4.00
	9.83	90.13		16.00			16.00		(34) - Scholarships/Stipend		16.00		16.00
2.00	38.46	4.85	12.00	251.00		12.00	264.00	6.50	(50) - Other Charges	12.00	51.00	56.10	119.10
11.77	6.66		5.40	7.50		5.40	7.50		(51) - Motor Vehicles	5.40	7.50		12.90
2.21			5.50			5.50			(52) - Machinery & Equipment	5.50			5.50
3150.66	1985.91	94.98	2470.60	3191.50		3506.92	4088.33	6.50	Total of 2202 (H&TE)	4747.55	5229.90	56.10	10033.55
Mizoram Scholarship Board													
22.52			27.50	5.00		33.00	5.00		(01) - Salaries	35.00	5.00		40.00
2.32			2.05	2.50		2.05	2.50		(02) - Wages	3.00	5.00		8.00
0.42			1.00	3.00		1.00	3.00		(06) - Medical Treatment	1.00	3.00		4.00
			0.20	2.00		0.20	2.00		(11) - Domestic Travel Expenses	2.00	2.50		4.50
1.09	1.84		1.10	12.00		1.10	12.00		(13) - Office Expenses	2.00	10.00		12.00
				2.50			2.50		(14) - Rent, Rates, Taxes		2.50		2.50
0.10	0.50		0.10	5.00		0.10	5.00		(26) - Advertising & Publicity	1.00	2.00		3.00
151.25				1.00			1.00		(27) - Minor Works		1.00		1.00
3.97	5.53	1519.43	10.00	10.00	193.87	10.00	10.00	4110.38	(34) - Scholarships/Stipend	10.00	473.42	987.19	1470.61
	3.21	0.84	3.00	7.00	3.80	3.00	7.00	4.94	(50) - Other Charges	3.00	12.00	9.20	24.20
181.67	11.08	1520.27	44.95	50.00	197.67	50.45	50.00	4115.32	Total of 2202(MSB)	57.00	516.42	996.39	1569.81
3332.33	1996.99	1615.25	2515.55	3241.50	197.67	3557.37	4138.33	4121.82	TOTAL OF MAJOR HEAD : 2202	4804.55	5746.32	1052.49	11603.36

DEMAND NO. 21
HIGHER AND TECHNICAL EDUCATION
Schedule for Object Headwise Expenditure

Major Head : 2203 - Technical Education

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
172.72	141.50		175.00	174.50		221.44	230.17		(01) - Salaries	294.25	339.82		634.07
2.36	5.16		2.60	6.38		2.60	6.38		(02) - Wages	2.60	6.38		8.98
5.81	20.78		4.50	5.00		5.36	5.00		(06) - Medical Treatment	4.50	9.00		13.50
1.24	4.42		1.00	5.00		1.00	5.00		(11) - Domestic Travel Expenses	1.00	5.00		6.00
2.94	14.18		1.35	11.62		1.35	11.62		(13) - Office Expenses	1.35	12.12		13.47
0.25			0.50			0.50			(21) - Supplies & Materials	0.50			0.50
0.58	2.50		0.60	4.00		0.60	4.00		(26) - Advertising & Publicity	0.60	4.00		4.60
	5.50			4.00			4.00		(27) - Minor Works		9.00		9.00
	79.19			87.50			87.50		(34) - Scholarships/Stipend		108.50		108.50
	33.92			19.00			19.00		(50) - Other Charges		19.00		19.00
5.75	1.24		0.45	2.00		0.45	2.00		(51) - Motor Vehicles	0.45	4.00		4.45
0.96	1.00		0.60	1.00		0.60	1.00		(52) - Machinery & Equipment	0.60	6.00		6.60
192.61	309.39		186.60	320.00		233.90	375.67		TOTAL OF MAJOR HEAD : 2203	305.85	522.82		828.67

Major Head : 4202 - Capital Outlay on Education, Sports, Art & Culture

				8.50	380.51		8.50	3771.27	(53) - Major Works			104.75	104.75
				8.50	380.51		8.50	3771.27	Total of Major Head : 4202			104.75	104.75
				8.50	380.51		8.50	3771.27	Works transferred to P.W.D.			104.75	104.75
									Net Total of Major Head : 4202				

OTHER DEPARTMENT

Major Head : 5053 - Civil Aviation

									(34) - Scholarship/Stipend				
									Total of Major Head : 5053				

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	12432.03		12432.03
Charged			
Total	12432.03		12432.03

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 03 - University & Higher Education				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
155.32	27.64		161.00	30.00		161.00	30.00		Object Head (01) - Salaries	174.00	30.00		204.00
3.52	0.67		3.20	0.70		3.20	0.70		(02) - Wages	3.20	0.70		3.90
139.70			3.50			21.40			(06) - Medical Treatment	3.50			3.50
1.75			1.50			1.50			(11) - Domestic Travel Expenses	1.50			1.50
6.49	7.05		12.20	14.53		12.20	14.53		(13) - Office Expenses	12.20	14.53		26.73
1.42	0.76		1.00	1.00		1.00	1.00		(26) - Advertising & Publicity	1.00	1.00		2.00
	6.20			3.00			13.00		(27) - Minor Works	3.00	3.00		6.00
2.00	6.77		12.00	13.00		12.00	25.00		(50) - Other Charges	12.00	13.00		25.00
	1.51			2.00			2.00		(51) - Motor Vehicles		2.00		2.00
310.20	50.60		194.40	64.23		212.30	86.23		Total of 001(01)	210.40	64.23		274.63
									Minor Head : 103 - Government Colleges & Institutes				
									Sub Head : (01) - Government Colleges				
									Detail Head : 00				
2234.54	1419.99		1822.00	2482.00		2700.84	3233.05		Object Head (01) - Salaries	3738.00	4335.65		8073.65
17.31	4.17		15.60	1.25		15.60	1.25		(02) - Wages	15.60	1.25		16.85
157.20	23.91		32.00	3.00		79.66	3.00		(06) - Medical Treatment	32.00	3.00		35.00
6.72	3.42		2.00	6.00		2.00	6.00		(11) - Domestic Travel Expenses	2.00	6.00		8.00
41.72	26.13		5.10	30.00		5.10	30.00		(13) - Office Expenses	5.10	30.00		35.10
	5.36								(14) - Rents, Rates, Taxes etc.				
3.35			3.00			3.00			(21) - Supplies & Materials	3.00			3.00
0.76	1.72		1.00	2.00		1.00	2.00		(26) - Advertising & Publicity	1.00	2.00		3.00
3.25	3.00		1.50	7.00		1.50	7.00		(27) - Minor Works	1.50	7.00		8.50
	22.07			30.00			30.00		(50) - Other Charges		30.00		30.00
10.77	4.85		4.70	5.00		4.70	5.00		(51) - Motor Vehicles	4.70	5.00		9.70
0.20			0.60			0.60			(52) - Machinery & Equipment	0.60			0.60
2475.82	1514.62		1887.50	2566.25		2814.00	3317.30		Total of 103(01)	3803.50	4419.90		8223.40

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

II Details of the Estimates are given below :-

(` in lakh)

Actual 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Heat : 03 - University & Higher Education				
									Minor Head : 103 - Government Colleges & Institute				
									Sub Head : (02) - College of Teacher Education				
									Detail Head : 00				
113.76	12.77		150.00	14.00		179.08	20.43		Object Head (01) - Salaries	178.25	26.00		204.25
0.96			1.00			1.00			(02) - Wages	1.00			1.00
3.30	0.63		3.00	0.80		4.48	0.80		(06) - Medical Treatment	3.00	0.80		3.80
			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
5.10	1.00		1.70	1.00		1.70	1.00		(13) - Office Expenses	8.70	1.00		9.70
1.44			1.45			1.45			(14) - Rent, Rates, Taxes	1.45			1.45
			0.10	0.20		0.10	0.20		(26) - Advertising & Publicity	0.10	0.20		0.30
				1.00			1.00		(27) - Minor Works		1.00		1.00
	1.89	4.85		1.00			1.00	6.50	(50) - Other Charges		1.00		1.00
1.15			4.00			4.00			(52) - Machinery & Equipment	4.00			4.00
125.71	16.29	4.85	161.75	18.00		192.31	24.43	6.50	Total of 103(02)	197.00	30.00		227.00
									Minor Head : 103 - Government Colleges & Institute				
									Sub Head : (03) - Govt. Zirtiri Res. Science College				
									Detail Head : 00				
154.92	136.58		137.00	100.00		176.38	149.97		Object Head (01) - Salaries	356.20	294.00		650.20
2.16			2.50			2.50			(02) - Wages	2.50			2.50
5.33	1.70		3.00	1.00		7.44	1.00		(06) - Medical Treatment	3.00	1.00		4.00
1.35			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
0.45	1.50		0.45	1.00		0.45	1.00		(13) - Office Expenses	0.45	1.00		1.45
9.16	2.00		1.00	1.00		1.00	1.00		(21) - Supplies & Materials	1.00	1.00		2.00
	0.50			0.50			0.50		(26) - Advertising & Publicity		0.50		0.50
0.29	2.20		0.50	1.00		0.50	1.00		(27) - Minor Works	0.50	1.00		1.50
	3.70			1.00			1.00		(50) - Other Charges		1.00		1.00
1.00	0.30		0.70	0.50		0.70	0.50		(51) - Motor Vehicles	0.70	0.50		1.20
0.30			0.40			0.40			(52) - Machinery & Equipment	0.40			0.40
174.96	148.48		146.05	106.00		189.87	155.97		Total of 103(03)	365.25	300.00		665.25

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 03 - Unversity & Higher Education				
									Minor Head : 103 - Government Colleges & Institutes				
									Sub Head : (04) - Estt. of Collegiate Hostel				
									Detail Head : 00				
	7.77			9.43			9.43		Object Head (02) - Wages				
	11.55			13.75			13.75		(14) - Rents, Rates, Taxes				
				2.00			2.00		(27) - Minor Works				
	1.78			5.00			5.00		(50) - Other Charges				
	21.10			30.18			30.18		Total of 103(04)				
									Sub Head : (05) - Estt. of NIT,IIIT & RGIM				
									Detail Head : 00				
				200.00			200.00		Object Head (50) - Other Charges				
				200.00			200.00		Total of 103(05)				
									Minor Head : 104 - Assistance to Non Government Colleges & Institutes				
									Sub Head : (01) - Assistance to Deficit, Private and Other Colleges				
									Detail Head : 00				
	218.30								Object Head (31)-Grants-in-aid				
				182.89			247.77		(31)-Grants-in-aid-Gen.(Salary)				
				4.00			4.00		(32)-Grants-in-aid-Gen.(N/Salary)				
	218.30			186.89			251.77		Total of 104(01)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Financial Support to the Students of NER/NEA				
									Detail Head : 00				
		90.13							Object Head (34) -Scholarship/Stipend				
		90.13							Total of 800(01)				
3086.69	1969.39	94.98	2389.70	3171.55		3408.48	4065.88	6.50	TOTAL OF SUB MAJOR HEAD : 03				
									4576.15	5209.95		9786.10	

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

II Details of the Estimates are given below :-

(` in lakh)

Actual 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Language Development				
									Minor Head : 102 - Promotion of MIL & Literature				
									Sub Head : 01 - Mizoram Hindi Trg. Institute				
									Detail Head : (01) - Mizoram Hindi Trg. Institute				
59.44			74.00			89.53			Object Head (01) - Salaries	164.50			164.50
0.54	0.99		1.15	0.95		1.15	0.95		(02) - Wages	1.15	0.95		2.10
2.27			2.50			4.51			(06) - Medical Treatment	2.50			2.50
0.11	1.06		0.80			0.80			(11) - Domestic Travel Expenses	0.80			0.80
0.90	1.79		1.80	1.00		1.80	1.00		(13) - Office Expenses	1.80	1.00		2.80
0.15			0.15			0.15			(26) - Advertising & Publicity	0.15			0.15
	0.60			1.00			2.50		(27) - Minor Works		1.00		1.00
	9.83			16.00			16.00		(34) - Scholarship/Stipend		16.00		16.00
	2.25			1.00			2.00		(50) - Other Charges		1.00	56.10	57.10
0.56			0.50			0.50			(52) - Machinery & Equipment	0.50			0.50
63.97	16.52		80.90	19.95		98.44	22.45		Total of 102(01)(01)	171.40	19.95	56.10	247.45
63.97	16.52		80.90	19.95		98.44	22.45		TOTAL OF 05 - LANGUAGE DEVELOPMENT	171.40	19.95	56.10	247.45
3150.66	1985.91	94.98	2470.60	3191.50		3506.92	4088.33	6.50	TOTAL OF MAJOR HEAD : 2202- H&TE	4747.55	5229.90	56.10	10033.55

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2203 - Technical Education

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actual 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001- Direction & Administration				
									Sub Head (01) - Direction				
									Detail Head : 00				
	6.74			17.50			17.50		Object Head (01) - Salaries		19.82		19.82
	2.07			3.00			3.00		(02) - Wages		3.00		3.00
	17.09			2.00			2.00		(06) - Medical Treatment		2.00		2.00
	1.51			2.00			2.00		(11) - Domestic Travel Expenses		2.00		2.00
	8.05			6.62			6.62		(13) - Office Expenses		7.12		7.12
	1.48			2.00			2.00		(26) - Advertising & Publicity		2.00		2.00
	3.00			2.00			2.00		(27) - Minor Works		3.00		3.00
	8.41			12.50			12.50		(34) - Scholarship/Stipend		33.50		33.50
	15.20			14.00			14.00		(50) - Other Charges		14.00		14.00
	63.55			61.62			61.62		Total of 001(01)		86.44		86.44
									Minor Head : 105 - Polytechnic				
									Sub Head : (01) - Mizoram Polytechnic				
									Detail Head : 00				
172.72	18.16		175.00	41.00		221.44	54.92		Object Head (01) - Salaries	294.25	80.00		374.25
2.36			2.60			2.60			(02) - Wages	2.60			2.60
5.81	1.59		4.50	1.00		5.36	1.00		(06) - Medical Treatment	4.50	2.00		6.50
1.24	0.96		1.00	1.00		1.00	1.00		(11) - Domestic Travel Expenses	1.00	1.00		2.00
2.94	1.19		1.35	1.00		1.35	1.00		(13) - Office Expenses	1.35	1.00		2.35
0.25			0.50			0.50			(21) - Supplies & Materials	0.50			0.50
0.58			0.60			0.60			(26) - Advertising & Publicity	0.60			0.60
	1.50			1.00			1.00		(27) - Minor Works		3.00		3.00
	40.28			40.00			40.00		(34) - Scholarship/Stipend		40.00		40.00
	9.30			1.00			1.00		(50) - Other Charges		1.00		1.00
5.75	0.25		0.45	1.00		0.45	1.00		(51) - Motor Vehicles	0.45	2.00		2.45
0.96			0.60			0.60			(52) - Machinery & Equipment	0.60	3.00		3.60
192.61	73.23		186.60	87.00		233.90	100.92		Total of 105(01)	305.85	133.00		438.85

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2203 - Technical Education

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actual 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Polytechnic				
									Sub Head : (02) - Women Polytechnic				
									Detail Head : 00				
	116.60			116.00			157.75		Object Head (01) - Salaries		240.00		240.00
	3.09			3.38			3.38		(02) - Wages		3.38		3.38
	2.10			2.00			2.00		(06) - Medical Treatment		5.00		5.00
	1.95			2.00			2.00		(11) - Domestic Travel Expenses		2.00		2.00
	2.99			2.00			2.00		(13) - Office Expenses		2.00		2.00
	0.02			1.00			1.00		(26) - Advertising & Publicity		1.00		1.00
	1.00			1.00			1.00		(27) - Minor Works		3.00		3.00
	30.50			35.00			35.00		(34) - Scholarship/Stipend		35.00		35.00
	7.43			2.00			2.00		(50) - Other Charges		2.00		2.00
	0.99			1.00			1.00		(51) - Motor Vehicles		2.00		2.00
	1.00			1.00			1.00		(52) - Machinery & Equipment		3.00		3.00
	167.67			166.38			208.13		Total of 105(02)		298.38		298.38
									Sub Head : (03) - Mizoram State Council for Tech. Edn.				
									Detail Head : 00				
	1.95			2.00			2.00		Object Head (13) - Office Expenses		2.00		2.00
	1.00			1.00			1.00		(26) - Advertising & Publicity		1.00		1.00
	1.99			2.00			2.00		(50) - Other Charges		2.00		2.00
	4.94			5.00			5.00		Total of 105(03)		5.00		5.00
192.61	309.39		186.60	320.00		233.90	375.67		TOTAL OF MAJOR HEAD : 2203-H&TE	305.85	522.82		828.67
3343.27	2295.30	94.98	2657.20	3511.50		3740.82	4464.00	6.50	TOTAL OF REVENUE SECTION- H&TE	5053.40	5752.72	56.10	10862.22

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4202 - C.O. on Education, Sports, Art & Culture

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13				
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total	
									Sub Major Head : 01 - General Education					
									Minor Head : 203 - University & Higher Education					
									Sub Head : (01)- Construction of Boys' Hostel, Shillong					
									Detail Head : 00					
				8.50			8.50		Object Head (53) - Major Works					
				8.50			8.50		Total of 203 (01)					
				8.50			8.50		<i>Works tranferred to P.W.D.</i>					
									Net Total of 203 (01)					
									Sub Head : (05) - Infrastructure Development of 4 Colleges/NLCPR					
									Detail Head : 00					
									Object Head (53)-Major Works				21.85	21.85
									Total of 203 (05)/ NLCPR				21.85	21.85
									<i>Works tranferred to P.W.D.</i>				21.85	21.85
									Net Total of 203 (05) / NLCPR					
									Sub Head : (06) - Construction of Mizoram Law College / NLCPR					
									Detail Head : 00					
									Object Head (53) - Major Works					
									Total of 203 (06) / NLCPR					
									Sub Head : (07) - Construction of Post Matric Students Hostel at Aizawl / NLCPR					
									Detail Head : 00					
									Object Head (53) - Major Works					
									Total of 203 (07) / NLCPR					
									Sub Head : (08) - Infrastructure Development of Govt.Champhai College / NLCPR					
									Detail Head : 00					
					380.51			380.51	Object Head (53) - Major Works					
					380.51			380.51	Total of 203 (08) / NLCPR					
					380.51			380.51	<i>Works tranferred to P.W.D.</i>					
									Net Total of 203 (08) / NLCPR					
									Sub Head : (09) - Construction of Govt. Lawngtlai College / NLCPR					
									Detail Head : 00					
								54.43	Object Head (53) - Major Works					
								54.43	Total of 203 (09) / NLCPR					
								54.43	<i>Works tranferred to P.W.D.</i>					
									Net Total of 203 (09) / NLCPR					

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4202 - C.O. on Education, Sports, Art & Culture

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - General Education				
									Minor Head : 203 - University & Higher Education				
									Sub Head : (10) - Infrastructure Dev. of various Colleges (10 nos.) in Mizoram / NLCPR				
									Detail Head : 00				
								536.33	Object Head (53) - Major Works				
								536.33	Total of 203 (10) / NLCPR				
								536.33	<i>Works transferred to P.W.D.</i>				
									Net Total of 203 (10) / NLCPR				
									Minor Head : 205 - Language Development				
									Sub Head : (01) - Construction of Mizoram Hindi Trg.Institute/CSS				
									Detail Head : 00				
									Object Head (53) - Major Works			82.90	82.90
									Total of 205(01)/CSS			82.90	82.90
									<i>Works transferred to P.W.D.</i>			82.90	82.90
									Net Total of 205 (01) / CSS				
									Sub Major Head : 02 - Technical Education				
									Minor Head : 104 - Polytechnics				
									Sub Head : (01)-Setting up of Polytechnic, Kolasib /CSS				
									Detail Head : 00				
								600.00	Object Head (53) - Major Works				
								600.00	Total of 104 (01)				
								600.00	<i>Works transferred to P.W.D.</i>				
									Net Total of 104 (01)				
									Sub Head : (02)-Setting up of Polytechnic, Champhai /CSS				
									Detail Head : 00				
								600.00	Object Head (53) - Major Works				
								600.00	Total of 104 (02)				
								600.00	<i>Works transferred to P.W.D.</i>				
									Net Total of 104 (02)				

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Director, Higher & Technical Education

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4202 - C.O. on Education, Sports, Art & Culture

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Technical Education				
									Minor Head : 104 - Polytechnics				
									Sub Head : (03)-Setting up of Polytechnic, Mamit /CSS				
									Detail Head : 00				
								600.00	Object Head (53) - Major Works				
								600.00	Total of 104 (03)				
								600.00	<i>Works transferred to P.W.D.</i>				
									Net Total of 104 (03)				
									Sub Head : (04)-Setting up of Polytechnic, Lawngtlai /CSS				
									Detail Head : 00				
								600.00	Object Head (53) - Major Works				
								600.00	Total of 104 (04)				
								600.00	<i>Works transferred to P.W.D.</i>				
									Net Total of 104 (04)				
									Sub Head : (05)-Setting up of Polytechnic, Saiha /CSS				
									Detail Head : 00				
								200.00	Object Head (53) - Major Works				
								200.00	Total of 104 (05)				
								200.00	<i>Works transferred to P.W.D.</i>				
									Net Total of 104 (05)				
									Sub Head : (06)-Setting up of Polytechnic, Serchhip/CSS				
									Detail Head : 00				
								200.00	Object Head (53) - Major Works				
								200.00	Total of 104 (06)				
								200.00	<i>Works transferred to P.W.D.</i>				
									Net Total of 104 (06)				
								2800.00	TOTAL OF MAJOR HEAD : 4202(CSS)				
								2800.00	<i>Works transferred to P.W.D.</i>				
									NET TOTAL OF MAJOR HEAD : 4202(CSS)				
				8.50	380.51		8.50	3771.27	TOTAL OF MAJOR HEAD : 4202			104.75	104.75
				8.50	380.51		8.50	3771.27	<i>Works transferred to P.W.D.</i>			104.75	104.75
									NET TOTAL OF MAJOR HEAD : 4202				
3343.27	2295.30	94.98	2657.20	3511.50		3740.82	4464.00	6.50	TOTAL OF REVENUE SECTION	5053.40	5752.72	56.10	10862.22
				8.50	380.51		8.50	3771.27	TOTAL OF CAPITAL SECTION			104.75	104.75
3343.27	2295.30	94.98	2657.20	3520.00	380.51	3740.82	4472.50	3777.77	TOTAL OF H&TE	5053.40	5752.72	160.85	10966.97
				8.50	380.51		8.50	3771.27	<i>Works transferred to P.W.D.</i>			104.75	104.75
3343.27	2295.30	94.98	2657.20	3511.50		3740.82	4464.00	6.50	NET TOTAL OF H&TE	5053.40	5752.72	56.10	10862.22

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Secretary, Mizoram Scholarship Board

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 03 - Unversity & Higher Education				
									Minor Head : 107 - Scholarships				
									Sub Head : (01) - Mizoram Scholarship				
									Detail Head : 00				
22.52			27.50	5.00		33.00	5.00		Object Head (01) - Salaries	35.00	5.00		40.00
2.32			2.05	2.50		2.05	2.50		(02) - Wages	3.00	5.00		8.00
0.42			1.00	3.00		1.00	3.00		(06) - Medical Treatment	1.00	3.00		4.00
			0.20	2.00		0.20	2.00		(11) - Domestic Travel Expenses	2.00	2.50		4.50
1.09	1.84		1.10	12.00		1.10	12.00		(13) - Office Expenses	2.00	10.00		12.00
				2.50			2.50		(14) - Rent, Rates, Taxes etc.		2.50		2.50
0.10	0.50		0.10	5.00		0.10	5.00		(26) - Advertising & Publicity	1.00	2.00		3.00
151.25				1.00			1.00		(27) - Minor Works		1.00		1.00
3.97	5.53	1510.56	10.00	10.00		10.00	10.00	3532.47	(34) - Scholarship/Stipend	10.00	12.00	334.61	356.61
	3.21		3.00	7.00		3.00	7.00		(50) - Other Charges	3.00	12.00		15.00
181.67	11.08	1510.56	44.95	50.00		50.45	50.00	3532.47	Total of 107(01)	57.00	55.00	334.61	446.61
									Sub Head : (02) - PMS / PMMS for Students of Minority Communties (CSS)				
									Detail Head : 00				
		8.87			193.87			355.96	Object Head (34) - Scholarship/Stipend			336.37	336.37
		0.84			3.80			4.94	(50) - Other Charges			6.73	6.73
		9.71			197.67			360.90	Total of 107(02)			343.10	343.10
									Sub Head : (03) - Overseas Scholarship				
									Detail Head : 00				
									Object Head (34) - Scholarship/Stipend		0.10		0.10
									Total of 107(03)		0.10		0.10
									Minor Head : 800 - Other Expenditure				
									Sub Head : 01 - North Eastern Areas				
									Detail Head : 01 - Financial Support to the Students of NER/NEA				
								152.54	Object Head (34) - Scholarship/Stipend				
								152.54	Total of 800(01)				

DEMAND NO. 21

HIGHER AND TECHNICAL EDUCATION

Controlling Officer : Secretary, Mizoram Scholarship Board

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 107 - Scholarships				
									Sub Head : 01 - Pre-Matric Special Scholarship				
									Detail Head :00				
									Object Head (34) - Scholarship/Stipend		279.40		279.40
									Total of 107(01)		279.40		279.40
									Sub Head : 02 - Pre-Matric Merit Scholarship				
									Detail Head :00				
									Object Head (34) - Scholarship/Stipend		9.00		9.00
									Total of 107(02)		9.00		9.00
									Sub Head : 03 - Pre-Matric Hostel Stipend/Scholarship				
									Detail Head :00				
									Object Head (34) - Scholarship/Stipend		6.50		6.50
									Total of 107(03)		6.50		6.50
									Minor Head : 107 - Scholarships				
									Sub Head : (04) - Pre-Matric Scholarship for Minorities (CSS)				
									Detail Head : 00				
								69.41	Object Head (34) - Scholarship/Stipend			316.21	316.21
									(50) - Other Charges			2.47	2.47
								69.41	Total of 107(04)			318.68	318.68
									Sub Head : (05) - SMS of Pre-Matric Minority Scholarship (SCA)				
									Detail Head :00				
									Object Head (34) - Scholarship/Stipend		166.42		166.42
									Total of 107(05)		166.42		166.42
181.67	11.08	1520.27	44.95	50.00	197.67	50.45	50.00	4115.32	TOTAL OF 2202(MSB)	57.00	516.42	996.39	1569.81
3524.94	2306.38	1615.25	2702.15	3561.50	197.67	3791.27	4514.00	4121.82	TOTAL OF DEMAND NO.21 (REVENUE)	5110.40	6269.14	1052.49	12432.03
				8.50	380.51		8.50	3771.27	TOTAL OF DEMAND NO.21 (CAPITAL)			104.75	104.75
				8.50	380.51		8.50	3771.27	Works transferred to P.W.D.			104.75	104.75
									NET TOTAL OF DEMAND NO.21 (CAPITAL)				
3524.94	2306.38	1615.25	2702.15	3570.00	578.18	3791.27	4522.50	7893.09	GRAND TOTAL OF DEMAND NO.21	5110.40	6269.14	1157.24	12536.78
				8.50	380.51		8.50	3771.27	Works transferred to P.W.D.			104.75	104.75
3524.94	2306.38	1615.25	2702.15	3561.50	197.67	3791.27	4514.00	4121.82	NET TOTAL OF DEMAND NO.21 (VOTED)	5110.40	6269.14	1052.49	12432.03

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
149.32	98.11	27.09	159.55	128.00	3.50	179.15	128.00	17.50	(01) - Salaries	241.70	115.00	14.80	371.50
6.54	42.30		6.80	83.00		6.80	83.00		(02) - Wages	8.10	63.30		71.40
19.50	20.69		3.95	40.00		11.31	40.00	0.50	(06) - Medical Treatment	4.10	26.90	0.50	31.50
3.15	17.50	0.23	3.90	28.00		3.90	28.00	0.50	(11) - Domestic Travel Expenses	3.90	12.36	0.50	16.76
				1.00			1.00		(12) - Foreign Travel Expenses		3.50	0.20	3.70
9.01	73.94	0.17	9.60	52.50		9.60	52.50	0.20	(13) - Office Expenses	9.60	31.80		41.40
2.91	12.98		5.90	29.00		5.90	29.00		(14) - Rent, Rates, Taxes	5.90	17.52		23.42
	2.90			1.00			1.00		(16) - Publications				
11.24	118.93		7.50	129.00		7.50	129.00		(21) - Supplies and Materials	7.50	84.66		92.16
0.98	9.77		1.00	11.50		1.00	11.50		(26) - Advertising and Publicity	1.00	3.50		4.50
6.45	57.30		6.50	53.50		6.50	53.50		(27) - Minor Works	6.50	15.26		21.76
									(31) - Grants-in-aid				
158.60			156.60			288.00			(31) - Grants-in-aid-General(Salary)	230.00			230.00
	956.01	82.29		1506.56	400.00		1531.56	576.73	(32) - Grants-in-aid-General(Non-Salary)	90.00	2343.80		2433.80
0.40	1.62		2.00	2.00		2.00	2.00		(34) - Scholarships/Stipend	2.00			2.00
								322.23	(35) - Grants-in-Aid-Creation of Capital Assets				
18.29	238.90		19.00	225.50		19.00	225.50		(50) - Other Charges	19.00	175.71		194.71
	8.08		2.70	8.00		2.70	8.00		(51) - Motor Vehicles	2.70	17.50		20.20
		810.65			1424.27		84.00	1563.27	(53) - Major Works		76.45	22.22	98.67
386.39	1659.03	920.43	385.00	2298.56	1827.77	543.36	2407.56	2480.93	TOTAL OF DEMAND NO. 22	632.00	2987.26	38.22	3657.48
		810.65			981.86		84.00	981.86	Works transferred to P.W.D.		76.45		76.45
386.39	1659.03	109.78	385.00	2298.56	845.91	543.36	2323.56	1499.07	NET TOTAL OF DEMAND NO. 22	632.00	2910.81	38.22	3581.03

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Schedule for Object Headwise Expenditure

Major Head : 2204 - Sports & Youth Services

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
149.32	98.11	27.09	159.55	128.00	3.50	179.15	128.00	17.50	(01) - Salaries	241.70	115.00	14.80	371.50
6.54	42.30		6.80	83.00		6.80	83.00		(02) - Wages	8.10	63.30		71.40
19.50	20.69		3.95	40.00		11.31	40.00	0.50	(06) - Medical Treatment	4.10	26.90	0.50	31.50
3.15	17.50	0.23	3.90	28.00		3.90	28.00	0.50	(11) - Domestic Travel Expenses	3.90	12.36	0.50	16.76
				1.00			1.00		(12) - Foreign Travel Expenses		3.50		3.50
9.01	73.94	0.17	9.60	52.50		9.60	52.50	0.20	(13) - Office Expenses	9.60	31.80	0.20	41.60
2.91	12.98		5.90	29.00		5.90	29.00		(14) - Rent, Rates, Taxes	5.90	17.52		23.42
	2.90			1.00			1.00		(16) - Publications				
11.24	118.93		7.50	129.00		7.50	129.00		(21) - Supplies and Materials	7.50	84.66		92.16
0.98	9.77		1.00	11.50		1.00	11.50		(26) - Advertising and Publicity	1.00	3.50		4.50
6.45	57.30		6.50	53.50		6.50	53.50		(27) - Minor Works	6.50	15.26		21.76
									(31) - Grants-in-aid				
158.60			156.60			200.00			(31) - Grants-in-aid-General(Salary)	230.00			230.00
	956.01	82.29		1506.56	400.00	88.00	1531.56	576.73	(32) - Grants-in-Aid-General(Non-Salary)	90.00	2343.80		2433.80
0.40	1.62		2.00	2.00		2.00	2.00		(34) - Scholarships/Stipend	2.00			2.00
								322.23	(35) - G-I-A(Creation of Capital Assets)				
18.29	238.90		19.00	225.50		19.00	225.50		(50) - Other Charges	19.00	175.71		194.71
	8.08		2.70	8.00		2.70	8.00		(51) - Motor Vehicles	2.70	17.50		20.20
									(53) - Major Works			22.22	
386.39	1659.03	109.78	385.00	2298.56	403.50	543.36	2323.56	917.66	TOTAL OF MAJOR HEAD : 2204	632.00	2910.81	38.22	3581.03
Major Head : 4202 - C.O. on Education, Sports, Art & Culture													
		810.65			1424.27		84.00	1563.27	(53) - Major Works		76.45		76.45
		810.65			1424.27		84.00	1563.27	TOTAL OF MAJOR HEAD : 4202		76.45		76.45
		810.65			981.86		84.00	981.86	Works transferred to P.W.D.		76.45		76.45
					442.41			581.41	NET TOTAL OF MAJOR HEAD : 4202				

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3581.03		3581.03
Charged			
Total	3581.03		3581.03

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
38.71	37.29		37.15	50.00		40.70	50.00		Object Head (01) - Salaries	59.90	45.00		104.90
6.04	21.27		6.00	27.00		6.00	27.00		(02) - Wages	7.30	27.00		34.30
18.26	5.15		0.90	10.00		8.26	10.00		(06) - Medical Treatment	0.90	10.00		10.90
0.57	5.02		0.60	9.00		0.60	9.00		(11) - Domestic Travel Expenses	0.60	4.00		4.60
				1.00			1.00		(12) - Foreign Travel Expenses		3.50		3.50
2.44	6.25		2.40	7.00		2.40	7.00		(13) - Office Expenses	2.40	6.30		8.70
2.91	5.15		4.70	7.00		4.70	7.00		(14) - Rents, Rates, Taxes	4.70	8.90		13.60
	2.90			1.00			1.00		(16) - Publication				
1.88	16.26		2.00	22.00		2.00	22.00		(21) - Supplies and Materials	2.00	17.00		19.00
0.98	3.56		1.00	5.00		1.00	5.00		(26) - Advertising and Publicity	1.00	2.00		3.00
3.50	27.37		3.50	15.00		3.50	15.00		(27) - Minor Works	3.50	5.00		8.50
2.92	7.68		4.00	8.00		4.00	8.00		(50) - Other Charges	4.00	9.00		13.00
	8.08		2.70	8.00		2.70	8.00		(51) - Motor Vehicles	2.70	15.00		17.70
78.21	145.98		64.95	170.00		75.86	170.00		Total of 001(01)	89.00	152.70		241.70
									Sub Head : (02) - District Office, Lunglei				
									Detail Head : 00				
8.04	27.40		10.10	20.00		12.10	20.00		Object Head (01) - Salaries	13.30	15.00		28.30
	3.31			6.00			6.00		(02) - Wages		6.00		6.00
	6.57		0.15	3.00		0.15	3.00		(06) - Medical Treatment	0.20	3.00		3.20
	2.39			2.00			2.00		(11) - Domestic Travel Expenses		1.50		1.50
	6.00			6.00			6.00		(13) - Office Expenses		3.00		3.00
				6.00			6.00		(14) - Rents, Rates, Taxes		0.12		0.12
	9.19			4.00			4.00		(21) - Supplies and Materials		3.00		3.00
	1.50			1.00			1.00		(26) - Advertising and Publicity		0.50		0.50
	4.49			4.00			4.00		(27) - Minor Works		0.50		0.50
	7.49			8.00			8.00		(50) - Other Charges		6.00		6.00
8.04	68.34		10.25	60.00		12.25	60.00		Total of 001(02)	13.50	38.62		52.12

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (03) - District Office, Kolasib				
									Detail Head : 00				
				4.00			4.00		Object Head (01) - Salaries		1.00		1.00
	1.60			4.00			4.00		(02) - Wages		1.00		1.00
	0.98			5.00			5.00		(06) - Medical Treatment		1.90		1.90
	1.39			1.00			1.00		(11) - Domestic Travel Expenses		0.66		0.66
	4.43			4.00			4.00		(13) - Office Expenses		2.00		2.00
	8.88			4.00			4.00		(21) - Supplies and Materials		1.50		1.50
	1.00			2.00			2.00		(27) - Minor Works		0.60		0.60
	6.04			6.00			6.00		(50) - Other Charges		3.00		3.00
	24.32			30.00			30.00		Total of 001(03)		11.66		11.66
									Sub Head : (04) - District Office, Champhai				
									Detail Head : 00				
									(01) - Salaries				
	1.89			5.00			5.00		Object Head (02) - Wages		2.30		2.30
	0.90			3.00			3.00		(06) - Medical Treatment		1.00		1.00
				1.00			1.00		(11) - Domestic Travel Expenses		0.20		0.20
	2.11			2.00			2.00		(13) - Office Expenses		2.00		2.00
	9.56			7.00			7.00		(21) - Supplies and Materials		1.50		1.50
				1.00			1.00		(27) - Minor Works		0.30		0.30
	5.99			6.00			6.00		(50) - Other Charges		3.50		3.50
	20.45			25.00			25.00		Total of 001(04)		10.80		10.80
									Sub Head : (05) - District Office, Saiha				
									Detail Head : 00				
				2.00			2.00		Object Head (02) - Wages				
	1.94			1.00			1.00		(13) - Office Expenses				
				0.50			0.50		(14) - Rents, Rates, Taxes				
	0.39			2.00			2.00		(21) - Supplies and Materials				
	0.50			1.00			1.00		(26) - Advertising & Publicity				
				3.50			3.50		(27) - Minor Works				
	2.83			10.00			10.00		Total of 001(05)				

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 DEMAND NO. 22
 SPORTS & YOUTH SERVICES
 Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (06) - District Office, Serchhip				
									Detail Head : 00				
									Object Head (01) - Salaries				
									(02) - Wages				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(14) - Rents, Rates axes				
									(21) - Supplies and Materials				
									(27) - Minor Works				
									(50) - Other Charges				
									Total of 001(06)				
									Sub Head : (07) - District Office, Mamit				
									Detail Head : 00				
									Object Head (01) - Salaries				
									(02) - Wages				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(14) - Rents, Rates axes				
									(21) - Supplies and Materials				
									(27) - Minor Works				
									(50) - Other Charges				
									Total of 001(07)				

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (01) - 20 Mizoram NCC Indep. Coy				
									Detail Head : 00				
20.12	4.96		29.45	7.00		29.45	7.00		Object Head (01) - Salaries	26.00	6.00		32.00
	2.10			4.00			4.00		(02) - Wages		2.80		2.80
	1.05		0.70	3.00		0.70	3.00		(06) - Medical Treatment	0.70	1.00		1.70
0.32	0.78		0.30	2.00		0.30	2.00		(11) - Domestic Travel Expenses	0.30	0.50		0.80
1.30	1.38		1.35	2.00		1.35	2.00		(13) - Office Expenses	1.30	1.00		2.30
	1.66		1.20	3.50		1.20	3.50		(14) - Rents, Rates, Taxes	1.20	1.00		2.20
0.50	1.45		0.50	1.50		0.50	1.50		(21) - Supplies and Materials	0.50	1.00		1.50
2.95	1.95		3.00	2.00		3.00	2.00		(27) - Minor Works	3.00			3.00
4.00	7.34		4.00	5.00		4.00	5.00		(50) - Other Charges	4.00	2.81		6.81
									(51) - Motor Vehicle		1.00		1.00
29.19	22.67		40.50	30.00		40.50	30.00		Total of 102(01)	37.00	17.11		54.11
									Sub Head : (02) - 1st Mizo Bn. NCC				
									Detail Head : 00				
				4.00			4.00		Object Head (01) - Salaries		3.50		3.50
	5.58			7.00			7.00		(02) - Wages		8.50		8.50
				2.00			2.00		(06) - Medical Treatment				
	0.24			2.00			2.00		(11) - Domestic Travel Expenses		0.50		0.50
	3.43			3.00			3.00		(13) - Office Expenses		1.50		1.50
	3.99			4.00			4.00		(14) - Rent, Rates, Taxes		3.00		3.00
	1.00			4.00			4.00		(21) - Supplies and Materials		1.00		1.00
	5.29			4.00			4.00		(50) - Other Charges		3.50		3.50
									(51) - Motor Vehicle		1.00		1.00
	19.53			30.00			30.00		Total of 102 (02)		22.50		22.50

201
DEMAND NO. 22
SPORTS & YOUTH SERVICES
Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head 102 - Youth Welfare Programme for Students				
									Sub Head : (04) - Air Wing, NCC				
									Detail Head : 00				
	4.82			10.00			10.00		Object Head (01) - Salaries				
	3.08			6.00			6.00		(02) - Wages				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
	6.35			4.00			4.00		(13) - Office Expenses				
	1.69			2.00			2.00		(14) - Rents, Rate, Taxes				
	1.50			10.00			10.00		(21) - Supplies and Materials				
				2.00			2.00		(27) - Minor Works				
				6.00			6.00		(50) - Other Charges				
									(51) - Motor Vehicle				
	17.44			40.00			40.00		Total of 102 (04)				
									Sub Head : (06) - Scouts & Guides				
									Detail Head : 00				
31.85	1.96		32.70	4.00		38.10	4.00		Object Head (01) - Salaries				
	1.34			2.00			2.00		(02) - Wages				
0.90	1.54		1.05	2.00		1.05	2.00		(06) - Medical Treatment				
0.29	1.42		0.60	2.00		0.60	2.00		(11) - Domestic Travel Expenses				
1.38	8.58		1.35	3.00		1.35	3.00		(13) - Office Expenses				
2.00	4.07		2.00	15.00		2.00	15.00		(21) - Supplies and Materials				
	0.92			1.00			1.00		(26) - Advertising and Publicity				
				30.00			30.00		(32) - Grands-in-Aid-General(Non-Salary)				
2.00	36.36		2.00	8.00		2.00	8.00		(50) - Other Charges				
38.42	56.19		39.70	67.00		45.10	67.00		Total of 102(06)				

202
DEMAND NO. 22
SPORTS & YOUTH SERVICES
Controlling Officer : Director, Sports & Youth Services
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2204 - Sports & Youth Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (07) - Youth Adventure				
									Detail Head : 00				
7.23	5.85		6.85	7.00		6.85	7.00		Object Head (01) - Salaries	11.60	9.00		20.60
	0.67			4.00			4.00		(02) - Wages		1.80		1.80
0.13	2.53		0.15	5.00		0.15	5.00		(06) - Medical Treatment	0.20	3.00		3.20
	2.03		0.40	3.00		0.40	3.00		(11) - Domestic Travel Expenses	0.40	1.00		1.40
0.40	5.68		1.80	4.00		1.80	4.00		(13) - Office Expenses	1.80	3.00		4.80
2.17	11.01		2.00	25.00		2.00	25.00		(21) - Supplies and Materials	2.00	6.00		8.00
4.04	11.00		4.00	10.00		4.00	10.00		(50) - Other Charges	4.00	4.00		8.00
13.97	38.77		15.20	58.00		15.20	58.00		Total of 102 (07)	20.00	27.80		47.80
									Sub Head : (08) - National Service Schemes				
									Detail Head : 00				
2.13		27.09	3.00		3.50	3.00		17.50	Object Head (01) - Salaries	3.70		14.80	18.50
0.50			0.80			0.80			(02) - Wages	0.80			0.80
			0.10			0.10		0.50	(06) - Medical Treatment	0.10		0.50	0.60
0.19		0.23	0.50			0.50		0.50	(11) - Domestic Travel Expenses	0.50		0.50	1.00
0.44		0.17	0.90			0.90		0.20	(13) - Office Expenses	0.90		0.20	1.10
		82.29							(31) - Grants-in-Aid				
	34.00			40.00			40.00	82.29	(32) - Grants-in-Aid-General(Non-Salary)		15.00		15.00
			1.00			1.00			(50) - Other Charges	1.00			1.00
3.26	34.00	109.78	6.30	40.00	3.50	6.30	40.00	100.99	Total of 102 (08)	7.00	15.00	16.00	38.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (09) - State Training Centre, Tanhril				
									Detail Head : 00				
	4.16			2.00			2.00		Object Head (13) - Office Expenses		1.00		1.00
	4.16			2.00			2.00		(21) - Supplies and Materials		0.36		0.36
	6.15			8.00			8.00		(27) - Minor Works		1.60		1.60
	4.40			1.00			1.00		(50) - Other Charges		0.20		0.20
	18.87			13.00			13.00		Total of 102 (09)		3.16		3.16
									Sub Head : (10) - Directorate of NCC				
									Detail Head : 00				
				1.00			1.00		Object Head (02) - Wages				
	0.28			0.50			0.50		(13) - Office Expenses				
				3.00			3.00		(14) - Rent, Rates, Taxes etc.				
				0.50			0.50		(21) - Supplies and Materials				
	0.02			0.50			0.50		(26) - Advertising & Publicity				
				0.50			0.50		(50) - Other Charges		0.10		0.10
	0.30			6.00			6.00		Total of 102 (10)		0.10		0.10
									Minor Head : 103 - Youth Programme for Non Students				
									Sub Head : (01) - Youth Welfare Activities				
									Detail Head : 00				
				3.00			3.00		Object Head (02) - Wages				
	4.40			3.00			3.00		(13) - Office Expenses		1.00		1.00
	6.53			7.00			7.00		(21) - Supplies and Materials		2.50		2.50
	5.00			4.00			4.00		(27) - Minor Works		1.33		1.33
				11.00			11.00		(32) - Grands-in-Aid-General(Non-Salary)		3.00		3.00
	12.67			7.50			7.50		(50) - Other Charges		6.00		6.00
	28.60			35.50			35.50		Total of 103(01)		13.83		13.83
									Sub Head : (02) - Youth Commission				
									Detail Head : 00				
									Object Head (31) - Grants-in-aid				
									Total of 103(02)				

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104 - Sports & Games				
									Sub Head : (01) - Sports & Games				
									Detail Head : 00				
41.24	15.73		40.30	22.00		48.95	22.00		Object Head (01) - Salaries	67.30	23.00		90.30
				6.00			6.00		(02) - Wages		1.20		1.20
0.21	1.97		0.90	5.00		0.90	5.00		(06) - Medical Treatment	0.90	4.00		4.90
1.78	4.23		1.50	6.00		1.50	6.00		(11) - Domestic Travel Expenses	1.50	3.00		4.50
3.05	4.34		1.80	4.00		1.80	4.00		(13) - Office Expenses	1.80	4.00		5.80
4.69	20.49		1.00	10.00		1.00	10.00		(21) - Supplies and Materials	1.00	30.00		31.00
	3.27			3.00			3.00		(26) - Advertising and Publicity		0.50		0.50
0.40	1.62		2.00	2.00		2.00	2.00		(34) - Scholarships / Stipend	2.00			2.00
5.33	95.85		4.00	112.00		4.00	112.00		(50) - Other Charges	4.00	93.00		97.00
56.70	147.50		51.50	170.00		60.15	170.00		Total of 104(01)	78.50	158.70		237.20
									Sub Head : (02) - Sports Council				
									Detail Head : 00				
									Object Head (31) - Grants-in-Aid				
158.60			156.60			200.00			(31) - Grants-in-Aid-General (Salary)				
	902.01			1350.56	400.00	88.00	1375.56	400.00	(32) - Grants-in-Aid-General (Non - Salary)				
158.60	902.01		156.60	1350.56	400.00	288.00	1375.56	400.00	Total of 104(02)				
									Sub Head : (03) - Mizoram Olympic Association				
									Detail Head : 00				
									Object Head (31) - Grants-in-aid				
	20.00			25.00			25.00		(32) - Grants-in-aid- General (Non- Salary)		13.00		13.00
	20.00			25.00			25.00		Total of 104(03)		13.00		13.00

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104 - Sports & Games				
									Sub Head : (04) - State Hockey Academy, Thenzawl				
									Detail Head : 00				
	2.89			2.00			2.00		Object Head (13) - Office Expenses		1.00		1.00
	3.08			2.00			2.00		(21) - Supplies and Materials		0.50		0.50
	4.12			2.00			2.00		(27) - Minor Works		1.00		1.00
	6.00			5.00			5.00		(50) - Other Charges		1.00		1.00
	16.09			11.00			11.00		Total of 104(04)		3.50		3.50
									Sub Head : (05) - State Sports Coaching Centre, Luangmual				
									Detail Head : 00				
	6.18			2.00			2.00		Object Head (13) - Office Expenses		1.00		1.00
	2.11			2.00			2.00		(21) - Supplies and Materials		1.00		1.00
	2.00			2.00			2.00		(27) - Minor Works		1.00		1.00
	0.40			5.00			5.00		(50) - Other Charges		0.50		0.50
	10.69			11.00			11.00		Total of 104(05)		3.50		3.50
									Sub Head : (06) - Sports Museum				
									Detail Head : 00				
				4.00			4.00		(02) - Wages		1.00		1.00
	1.59			1.00			1.00		Object Head (13) - Office Expenses		0.50		0.50
	0.49			3.00			3.00		(14) - Rent, Rates and Taxes		1.50		1.50
	6.99			4.00			4.00		(21) - Supplies and Materials		1.30		1.30
	3.97			1.00			1.00		(50) - Other Charges		0.50		0.50
	13.04			13.00			13.00		Total of 104(06)		4.80		4.80
									Sub Head : (07) - Sports Council (Finance Commission)				
									Detail Head : (01) - Construction of Playground				
				50.00			50.00		Object Head (32) - Grants-in-Aid-General (Non - Salary)				
				50.00			50.00		Total of 104(07)				

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DEMAND NO. 22
SPORTS & YOUTH SERVICES
Controlling Officer : Director, Sports & Youth Services
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2204 - Sports & Youth Services
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104 - Sports & Games				
									Sub Head : (08) - S.Y.S. Football Academy, Kolasib				
									Detail Head : 00				
	0.49			2.00			2.00		Object Head (02) - Wages		1.90		1.90
	2.27			1.00			1.00		(13) - Office Expenses		1.00		1.00
	4.27			3.00			3.00		(21) - Supplies and Materials		1.00		1.00
				7.00			7.00		(27) - Minor Works		2.30		2.30
	17.45			16.00			16.00		(50) - Other Charges		16.00		16.00
	24.48			29.00			29.00		Total of 104(08)		22.20		22.20
									Sub Head : (09) - Hockey Academy (Boys) Kawnpui				
									Detail Head : 00				
	0.97			2.00			2.00		Object Head (02) - Wages		1.50		1.50
	1.67			1.00			1.00		(13) - Office Expenses		1.00		1.00
	8.09			4.00			4.00		(21) - Supplies and Materials		1.00		1.00
	5.22			1.00			1.00		(27) - Minor Works		0.30		0.30
	10.98			16.00			16.00		(50) - Other Charges		16.00		16.00
	26.93			24.00			24.00		Total of 104(09)		19.80		19.80
									Sub Head : (10) - State Sports Academy, Zobawk				
									Detail Head : 00				
									Object Head (02) - Wages				
									(13) - Office Expenses				
									(21) - Supplies and Materials				
									(27) - Minor Works				
				0.50			0.50		(50) - Other Charges		0.10		0.10
				0.50			0.50		Total of 104(10)		0.10		0.10
									Sub Head : (11) - North Eastern Areas				
									Detail Head : (01) - 26th North East Games 2012 (NEA)				
								94.44	Object Head (32) - Grands-in-Aid-General(Non-Salary)				
								94.44	Total of 104 (11) (01)				
									Sub Head : (11) - North Eastern Areas				
									Detail Head : (02) - Nurturing Young Excellence in Sports (NEA)				
									Object Head (32) - Grands-in-Aid-General(Non-Salary)			22.22	22.22
									Total of 104 (11) (01)			22.22	22.22
386.39	1659.03	109.78	385.00	2298.56	403.50	543.36	2323.56	595.43	TOTAL OF MAJOR HEAD : 2204	312.00	598.01	38.22	948.23

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2204 - Sports & Youth Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									MIZORAM STATE SPORTS COUNCIL				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Sports Council				
									Detail Head : 00				
									Object Head (31) - Grants-in-Aid-General (Salary)	230.00			230.00
									(32) - Grants-in-Aid-General (Non - Salary)	90.00	2312.80		2402.80
									Total of 800 (01)	320.00	2312.80		2632.80
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (01) - Const. of Sport Centre at Phulpui (NEA)				
								155.56	Object Head (35) - Grants-in-Aid-Creation of Capital Assets				
								155.56	Total of 800 (02)(01)				
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (02) - Const. of Sport Centre at Muallungthu (NEA)				
								166.67	Object Head (35) - Grants-in-Aid-Creation of Capital Assets				
								166.67	Total of 800 (02)(02)				
								322.23	TOTAL OF MIZORAM STATE SPORTS COUNCIL	320.00	2312.80		2632.80
386.39	1659.03	109.78	385.00	2298.56	403.50	543.36	2323.56	917.66	GRAND TOTAL OF - 2204 -REVENUE SECTION	632.00	2910.81	38.22	3581.03

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4202 - C.O. on Education, Sports, Art & Culture

Sub Major Head : 03 - Sports & Youth Services, Sports Stadia

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head 102- Sports Stadia				
									Sub Head : (02) - Construction of Aizawl Cricket Stadium at Sihmui / NLCPR				
									Detail Head : 00				
					442.41			442.41	Object Head (53) - Major Works				
					442.41			442.41	Total of 102 (02) / NLCPR				
									Sub Head : (03) - Construction of Stadium at Champhai / NLCPR				
									Detail Head : 00				
					281.36			281.36	Object Head (53) - Major Works				
					281.36			281.36	Total of 102 (03) / NLCPR				
					281.36			281.36	Works transferred to P.W.D.				
									Net Total of 102 (03) / NLCPR				
									Sub Head : (04) - Construction of Indoor Stadium at Pitarte Tlang, Republic Venghlang / NLCPR				
									Detail Head : 00				
		810.65							Object Head (53) - Major Works				
		810.65							Total of 102 (04) / NLCPR				
		810.65							Works transferred to P.W.D.				
									Net Total of 102(04) / NLCPR				
									Sub Head : (05) - Construction of State Sports Academy at Zobawk (NLCPR)				
									Detail Head : 00				
					700.50			700.50	Object Head (53) - Major Works				
					700.50			700.50	Total of 102 (05) / NLCPR				
					700.50			700.50	Works transferred to P.W.D.				
									Net Total of 102 (05) / NLCPR				
									Sub Head : (06) - Construction of Stadium at Keitum / NLCPR				
									Detail Head : 00				
								69.50	Object Head (53) - Major Works				
								69.50	Total of 102 (06) / NLCPR				

DEMAND NO. 22

SPORTS & YOUTH SERVICES

Controlling Officer : Director, Sports & Youth Services

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4202 - C.O. on Education, Sports, Art & Culture

Sub Major Head : 03 - Sports & Youth Services, Sports Stadia

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head 102 - Sports Stadia				
									Sub Head : (07) - Construction of Stadium at Bungtlang				
									/ NLCPR				
									Detail Head : 00				
								69.50	Object Head (53) - Major Works				
								69.50	Total of 102 (07) / NLCPR				
									Sub Head : (08) - Construction of Playground at Khatla (FC)				
									Detail Head : 00				
							50.00		Object Head (53) - Major Works		50.00		50.00
							50.00		Total of 102 (08)		50.00		50.00
							50.00		Works transferred to PWD		50.00		50.00
									Net Total of 102(08)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of District Sports Office				
									at Lunglei				
									Detail Head : 00				
							34.00		Object Head (53) - Major Works		26.45		26.45
							34.00		Total of 800 (01)		26.45		26.45
							34.00		Works transferred to P.W.D.		26.45		
									Net Total of 800 (01)				
		810.65			1424.27		84.00	1563.27	TOTAL OF MAJOR HEAD : 4202 / FC & NLCPR		76.45		76.45
		810.65			981.86		84.00	981.86	Works transferred to P.W.D.		76.45		76.45
					442.41			581.41	NET TOTAL OF MAJOR HEAD : 4202 / FC & NLCPR				
		810.65			1424.27		84.00	1563.27	TOTAL OF CAPITAL SECTION		76.45		76.45
386.39	1659.03	920.43	385.00	2298.56	403.50	543.36	2323.56	917.66	TOTAL OF REVENUE SECTION	632.00	2910.81	38.22	3581.03
386.39	1659.03	920.43	385.00	2298.56	1827.77	543.36	2407.56	2480.93	TOTAL OF DEMAND NO.22	632.00	2987.26	38.22	3657.48
		810.65			981.86		84.00	981.86	Works transferred to P.W.D.		76.45		76.45
386.39	1659.03	109.78	385.00	2298.56	845.91	543.36	2323.56	1499.07	NET TOTAL OF DEMAND NO.22 (VOTED)	632.00	2910.81	38.22	3581.03

210
DEMAND NO. 23
ART & CULTURE

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

<i>Actuals 2010-2011</i>			<i>Budget Estimates 2011-12</i>			<i>Revised Estimates 2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2012-2013</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
406.84			425.75	0.50		425.75	0.50		(01) - Salaries	514.55			514.55
	14.63		0.30	18.60		0.30	18.60		(02) - Wages	2.70	18.60		21.30
20.96	2.99		11.25	4.75		34.37	4.75		(06) - Medical Treatment	12.10	4.55		16.65
0.87	2.73		2.20	6.10		2.20	6.10		(11) - Domestic Travel Expenses	2.50	3.89		6.39
5.54	31.04		4.80	24.20		4.80	24.20		(13) - Office Expenses	6.15	20.30		26.45
	4.05			2.55			2.55		(14) - Rent, Rates, Taxes		2.40		2.40
1.00	0.92		1.00	1.50		1.00	1.50		(16) - Publications	1.00			1.00
0.05	0.88		0.45	1.20		0.45	1.20		(26) - Advertising and Publicity	0.55	1.10		1.65
	5.00		1.30	307.40		1.30	307.40		(27) - Minor Works	1.40	152.20		153.60
			0.10			0.10			(28) - Professional Services	0.15			0.15
0.20	57.50		0.20	43.00		0.20	43.00		(32) - Grants-in-aid-General(Non-Salary)	0.20	33.00		33.20
	0.78			1.00			1.00		(34) - Scholarships/Stipend		1.00		1.00
2.90	63.92		1.25	52.20		1.25	63.20		(50) - Other Charges	1.30	38.40		39.70
0.72	6.61		1.40	6.00		1.40	6.00		(51) - Motor Vehicles	1.40	3.00		4.40
							120.00		(53) - Major Works		150.00		150.00
439.08	191.05		450.00	469.00		473.12	600.00		TOTAL OF DEMAND NO.23	544.00	428.44		972.44
							120.00		<i>Works transferred to P.W.D.</i>		150.00		150.00
439.08	191.05		450.00	469.00		473.12	480.00		NET TOTAL OF DEMAND NO.23	544.00	278.44		822.44

**DEMAND NO. 23
ART & CULTURE**

Schedule for Object Headwise Expenditure

Major Head : 2205 - Art & Culture

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
406.84			425.75	0.50		425.75	0.50		(01) - Salaries	514.55			514.55
	14.63		0.30	18.60		0.30	18.60		(02) - Wages	2.70	18.60		21.30
20.96	2.99		11.25	4.75		34.37	4.75		(06) - Medical Treatment	12.10	4.55		16.65
0.87	2.73		2.20	6.10		2.20	6.10		(11) - Domestic Travel Expenses	2.50	3.89		6.39
5.54	31.04		4.80	24.20		4.80	24.20		(13) - Office Expenses	6.15	20.30		26.45
	4.05			2.55			2.55		(14) - Rent, Rates, Taxes		2.40		2.40
1.00	0.92		1.00	1.50		1.00	1.50		(16) - Publications	1.00			1.00
0.05	0.88		0.45	1.20		0.45	1.20		(26) - Advertising and Publicity	0.55	1.10		1.65
	5.00		1.30	307.40		1.30	307.40		(27) - Minor Works	1.40	152.20		153.60
			0.10			0.10			(28) - Professional Services	0.15			0.15
0.20	57.50		0.20	43.00		0.20	43.00		(32) - Grants-in-aid-General(Non-Salary)	0.20	33.00		33.20
	0.78			1.00			1.00		(34) - Scholarships/Stipend		1.00		1.00
2.90	63.92		1.25	52.20		1.25	63.20		(50) - Other Charges	1.30	38.40		39.70
0.72	6.61		1.40	6.00		1.40	6.00		(51) - Motor Vehicles	1.40	3.00		4.40
439.08	191.05		450.00	469.00		473.12	480.00		TOTAL OF MAJOR HEAD : 2205	544.00	278.44		822.44

Major Head : 4202 - C.O. on Education, Art & Culture, Sports

							120.00		(53) - Major Works		150.00		150.00
							120.00		TOTAL OF MAJOR HEAD : 2205 (CSS)		150.00		150.00
							120.00		Works transferred to P.W.D.		150.00		150.00
									NET TOTAL OF MAJOR HEAD : 2205 (CSS)				

DEMAND NO. 23

ART & CULTURE

Controlling Officer : Director, Art & Culture

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	822.44		822.44
Charged			
Total	822.44		822.44

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2205 - Art & Culture

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
108.88			98.00	0.50		98.00	0.50		Object Head (01) - Salaries	132.00			132.00
	6.80			7.00			7.00		(02) - Wages		7.00		7.00
12.74	2.99		2.40	3.00		25.52	3.00		(06) - Medical Treatment	2.40	3.00		5.40
	1.52		0.60	3.50		0.60	3.50		(11) - Domestic Travel Expenses	0.60	2.00		2.60
1.64	11.82		1.40	8.50		1.40	8.50		(13) - Office Expenses	1.40	8.00		9.40
0.05	0.82		0.15	1.00		0.15	1.00		(26) - Advertising and Publicity	0.15	1.00		1.15
	1.00			3.00			3.00		(27) - Minor Works		1.50		1.50
			0.05			0.05			(28) - Professional Services	0.05			0.05
	14.50			15.00			15.00		(32) - Grants-in-Aid-General (Non-Salary)		9.00		9.00
	0.78			1.00			1.00		(34) - Scholarships/Stipend		1.00		1.00
	48.15			35.00			46.00		(50) - Other Charges		25.00		25.00
0.72	6.61		1.40	6.00		1.40	6.00		(51) - Motor Vehicles	1.40	3.00		4.40
124.03	94.99		104.00	83.50		127.12	94.50		Total of 001(01)	138.00	60.50		198.50
									Sub Head : (02) - Administration				
									Detail Head : 00				
									Object Head (02) - Wages	2.00			2.00
	1.00		1.00	1.00		1.00	1.00		(27) - Minor Works	1.00	0.50		1.50
2.00	1.17		1.00	1.00		1.00	1.00		(50) - Other Charges	1.00	0.50		1.50
2.00	2.17		2.00	2.00		2.00	2.00		Total of 001(02)	4.00	1.00		5.00

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DEMAND NO. 23
ART & CULTURE
Controlling Officer : Director, Art & Culture

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2205 - Art & Culture
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (03) - Publication Board				
									Detail Head : 00				
	0.68			1.00			1.00		Object Head (02) - Wages		1.00		1.00
									(11) - Domestic Travel Expenses				
	1.17			1.00			1.00		(13) - Office Expenses		1.00		1.00
	17.00			13.00			13.00		(32) - Grants-in-Aid-General (Non-Salary)		9.00		9.00
	18.85			15.00			15.00		Total of 001(03)		11.00		11.00
									Sub Head : (04) - District Administration				
									Detail Head : 00				
12.34			15.15			15.15			Object Head (01) - Salaries	16.00			16.00
				0.80			0.80		(02) - Wages		0.80		0.80
0.39			0.25			0.25			(06) - Medical Treatment	0.30			0.30
0.09			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
0.25	0.84		0.25	1.00		0.25	1.00		(13) - Office Expenses	0.30	1.00		1.30
	0.84			0.90			0.90		(14) - Rents, Rates and Taxes		0.90		0.90
0.25	0.80		0.25	0.80		0.25	0.80		(50) - Other Charges	0.30	0.50		0.80
13.32	2.48		16.00	3.50		16.00	3.50		Total of 001(04)	17.00	3.20		20.20
									Minor Head : 101 - Fine Arts Education				
									Sub Head : (01) - Instt. of Music & Fine Arts				
									Detail Head : 00				
40.50			44.35			44.35			Object Head (01) - Salaries	48.20			48.20
	1.34			2.00			2.00		(02) - Wages		2.00		2.00
1.15			1.20			1.20			(06) - Medical Treatment	1.20			1.20
			0.15	0.30		0.15	0.30		(11) - Domestic Travel Expenses	0.20	0.10		0.30
0.46	1.41		0.25	1.00		0.25	1.00		(13) - Office Expenses	0.30	1.00		1.30
			0.05			0.05			(26) - Advertising and Publicity	0.10			0.10
	0.69			1.20			1.20		(50) - Other Charges		1.00		1.00
42.11	3.44		46.00	4.50		46.00	4.50		Total of 101(01)	50.00	4.10		54.10

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DEMAND NO. 23
ART & CULTURE
Controlling Officer : Director, Art & Culture

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2205 - Art & Culture
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Promotion of Arts & Culture				
									Sub Head : (01) - Cultural Programme				
									Detail Head : 00				
			0.30			0.30			Object Head (02) - Wages	0.70			0.70
			0.30	0.50		0.30	0.50		(11) - Domestic Travel Expenses	0.30	0.19		0.49
0.71	2.54		0.65	1.00		0.65	1.00		(13) - Office Expenses	0.65	1.00		1.65
0.65	0.75			1.00			1.00		(50) - Other Charges		1.00		1.00
1.36	3.29		1.25	2.50		1.25	2.50		Total of 102(01)	1.65	2.19		3.84
									Sub Head : (02) - Improvement of Vanapa Hall				
									Detail Head : 00				
20.25			21.00			21.00			Object Head (01) - Salaries	22.80			22.80
0.44			0.60			0.60			(06) - Medical Treatment	0.70			0.70
			0.10	0.20		0.10	0.20		(11) - Domestic Travel Expenses	0.10			0.10
0.09	2.05		0.15	1.50		0.15	1.50		(13) - Office Expenses	1.20	1.00		2.20
			0.15			0.15			(27) - Minor Works	0.20			0.20
	1.22			1.30			1.30		(50) - Other Charges		1.00		1.00
20.78	3.27		22.00	3.00		22.00	3.00		Total of 102(02)	25.00	2.00		27.00
									Sub Head : (03) - Tribal Research Institute				
									Detail Head : 00				
55.33			51.25			51.25			Object Head (01) - Salaries	62.80			62.80
1.29			1.30			1.30			(06) - Medical Treatment	1.60			1.60
0.44			0.35			0.35			(11) - Domestic Travel Expenses	0.40			0.40
0.83			0.75			0.75			(13) - Office Expenses	0.80			0.80
1.00			1.00			1.00			(16) - Publication	1.00			1.00
			0.10			0.10			(26) - Advertising & Publicity	0.10			0.10
			0.05			0.05			(28) - Professional Services	0.10			0.10
0.20			0.20			0.20			(32) - Grants-in-Aid-General(Non-Salary)	0.20			0.20
59.09			55.00			55.00			Total of 102(03)	67.00			67.00

DEMAND NO. 23

ART & CULTURE

Controlling Officer : Director, Art & Culture

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2205 - Art & Culture

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Archaeology				
									Sub Head : (01)- Archaeology				
									Detail Head : 00				
9.38			10.50			10.50			Object Head (01) - Salaries	11.00			11.00
0.41			0.30			0.30			(06) - Medical Treatment	0.30			0.30
			0.10	0.10		0.10	0.10		(11) - Domestic Travel Expenses	0.10	0.10		0.20
0.19	1.32		0.10	0.90		0.10	0.90		(13) - Office Expenses	0.10	0.50		0.60
	0.28			1.00			1.00		(50) - Other Charges		0.50		0.50
9.98	1.60		11.00	2.00		11.00	2.00		Total of 103(01)	11.50	1.10		12.60
									Sub Head : (02) - Archaeological Survey				
									Detail Head : 00				
	0.25			0.50			0.50		Object Head (13) - Office Expenses		0.50		0.50
	0.48			0.50			0.50		(50) - Other Charges		0.50		0.50
	0.73			1.00			1.00		Total of 103(02)		1.00		1.00
									Minor Head : 104 - Archives				
									Sub Head : (01) - Archives				
									Detail Head : 00				
32.90			32.40			32.40			Object Head (01) - Salaries	40.90			40.90
				0.60			0.60		(02) - Wages		0.60		0.60
1.52			1.05			1.05			(06) - Medical Treatment	1.40			1.40
	0.10		0.15	0.20		0.15	0.20		(11) - Domestic Travel Expenses	0.20	0.20		0.40
0.50	2.10		0.35	2.00		0.35	2.00		(13) - Office Expenses	0.40	1.00		1.40
				0.50			0.50		(16) - Publications				
	0.03		0.05	0.10		0.05	0.10		(26) - Advertising and Publicity	0.10			0.10
	1.00			1.00			1.00		(27) - Minor Works				
	1.00			1.00			1.00		(50) - Other Charges		1.00		1.00
34.92	4.23		34.00	5.40		34.00	5.40		Total of 104(01)	43.00	2.80		45.80

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DEMAND NO. 23
ART & CULTURE
Controlling Officer : Director, Art & Culture

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2205 - Art & Culture
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105 - Public Libraries				
									Sub Head : (01) - State Library				
									Detail Head : 00				
28.69			48.55			48.55			Object Head (01) - Salaries	46.50			46.50
				1.00			1.00		(02) - Wages		1.00		1.00
0.56			1.00	0.75		1.00	0.75		(06) - Medical Treatment	1.00	0.55		1.55
			0.10	0.20		0.10	0.20		(11) - Domestic Travel Expenses	0.10	0.20		0.30
0.40	1.50		0.35	1.50		0.35	1.50		(13) - Office Expenses	0.40	1.00		1.40
	1.78			0.15			0.15		(14) - Rents, Rates, Taxes				
	2.00			2.00			2.00		(27) - Minor Works				
	26.00			15.00			15.00		(32) - Grants-in-Aid-General(Non-Salary)		15.00		15.00
	1.00			1.00			1.00		(50) - Other Charges		1.00		1.00
29.65	32.28		50.00	21.60		50.00	21.60		Total of 105(01)	48.00	18.75		66.75
									Sub Head : (02) - District Library				
									Detail Head : 00				
47.40			49.95			49.95			Object Head (01) - Salaries	72.90			72.90
0.97			1.60			1.60			(06) - Medical Treatment	1.60			1.60
0.14	0.34		0.15	0.50		0.15	0.50		(11) - Domestic Travel Expenses	0.20	0.50		0.70
0.20	1.91		0.30	2.00		0.30	2.00		(13) - Office Expenses	0.30	1.50		1.80
	1.43			1.50			1.50		(14) - Rents, Rates, Taxes		1.50		1.50
	4.99			5.00			5.00		(50) - Other Charges		4.00		4.00
48.71	8.67		52.00	9.00		52.00	9.00		Total of 105(02)	75.00	7.50		82.50
									Minor Head : 107 - Museums				
									Sub Head : (01) - Museum, Art & Gallery				
									Detail Head : 00				
41.11			43.00			43.00			Object Head (01) - Salaries	48.10			48.10
	2.30			2.50			2.50		(02) - Wages		2.50		2.50
1.30			1.30	1.00		1.30	1.00		(06) - Medical Treatment	1.30	1.00		2.30
0.15	0.40		0.05	0.20		0.05	0.20		(11) - Domestic Travel Expenses	0.10	0.20		0.30
0.17	2.36		0.15	1.50		0.15	1.50		(13) - Office Expenses	0.20	1.00		1.20
	0.03		0.10	0.10		0.10	0.10		(26) - Advertising and Publicity	0.10	0.10		0.20
			0.15	0.40		0.15	0.40		(27) - Minor Works	0.20	0.20		0.40
	0.79			0.80			0.80		(50) - Other Charges		0.80		0.80

42.73	5.88		44.75	6.50		44.75	6.50	Total of 107(01)	50.00	5.80		55.80
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DEMAND NO. 23

ART & CULTURE

Controlling Officer : Director, Art & Culture

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2205 - Art & Culture

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 107 - Museums				
									Sub Head : (02) - District Museum				
									Detail Head : 00				
	3.51			3.70			3.70		Object Head (02) - Wages		3.70		3.70
	0.20			0.20			0.20		(11) - Domestic Travel Expenses		0.20		0.20
	0.50			0.50			0.50		(13) - Office Expenses		0.50		0.50
	0.60			0.60			0.60		(50) - Other Charges		0.60		0.60
	4.81			5.00			5.00		Total of 107(02)		5.00		5.00
									Minor Head : 108 - Anthropological Survey				
									Sub Head : (01) - Anthropological Survey				
									Detail Head : 00				
									Object Head (11) - Domestic Travel Expenses				
	0.48			0.50			0.50		(13) - Office Expenses		0.50		0.50
	1.00			1.00			1.00		(50) - Other Charges		0.50		1.00
	1.48			1.50			1.50		Total of 108(01)		1.00		1.50
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - District Gazetter				
									Detail Head : 00				
10.06			11.60			11.60			Object Head (01) - Salaries	13.35			13.35
0.19			0.25			0.25			(06) - Medical Treatment	0.30			0.30
0.05	0.17		0.05	0.20		0.05	0.20		(11) - Domestic Travel Expenses	0.10	0.20		0.30
0.10	0.79		0.10	0.80		0.10	0.80		(13) - Office Expenses	0.10	0.80		0.90
	0.92			1.00			1.00		(16) - Publications				
	1.00			1.00			1.00		(50) - Other Charges		0.50		0.50
10.40	2.88		12.00	3.00		12.00	3.00		Total of 800(01)	13.85	1.50		15.35
439.08	191.05		450.00	169.00		473.12	180.00		TOTAL OF MAJOR HEAD : 2205	544.00	128.44		672.44

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DEMAND NO. 23
ART & CULTURE
Controlling Officer : Director, Art & Culture

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2205 - Art & Culture
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (05) - Finance Commission Grant for Administration				
									Detail Head : 00				
				300.00			300.00		Object Head (27) - Minor Works				
				300.00			300.00		Total of 001 (05) / FC				
				300.00			300.00		TOTAL OF MAJOR HEAD : 2205 / FC				
439.08	191.05		450.00	469.00		473.12	480.00		TOTAL OF MAJOR HEAD : 2205				
439.08	191.05		450.00	469.00		473.12	480.00		TOTAL OF REVENUE SECTION				
									<i>Works transferred to P.W.D.</i>				
439.08	191.05		450.00	469.00		473.12	480.00		NET TOTAL OF REVENUE SECTION				
									544.00	278.44		822.44	

DEMAND NO. 23

ART & CULTURE

Controlling Officer : Director, Art & Culture

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4202 - C.O. on Education, Sports, Art & Culture

Sub Major Head : 04 - Art & Culture

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 106 - Museum				
									Sub Head : (01) - Construction of building (FC)				
									Detail Head : 00				
							120.00		Object Head (53)-Major Works				
							120.00		Total of 106 (01) (FC)				
							120.00		<i>Works transferred to P.W.D.</i>				
									Net Total of 106 (01) (FC)				
									Sub Head : (02) - Constn. of Cultural Complex / Heritage				
									Centre at Lunglei (FC)				
									Detail Head : 00				
									Object Head (53)-Major Works		150.00		150.00
									Total of 106 (02) (FC)		150.00		150.00
									<i>Works transferred to P.W.D.</i>		150.00		150.00
									Net Total of 106 (02) (FC)				
							120.00		TOTAL OF MAJOR HEAD : 4202		150.00		150.00
							120.00		<i>Works transferred to P.W.D.</i>		150.00		150.00
									TOTAL OF MAJOR HEAD : 4202				
							120.00		TOTAL OF CAPITAL SECTION		150.00		150.00
439.08	191.05		450.00	469.00		473.12	480.00		TOTAL OF REVENUE SECTION	544.00	278.44		822.44
439.08	191.05		450.00	469.00		473.12	600.00		TOTAL OF DEMAND NO. 23	544.00	428.44		972.44
							120.00		<i>Works transferred to P.W.D.</i>		150.00		150.00
439.08	191.05		450.00	469.00		473.12	480.00		TOTAL OF DEMAND NO. 23 (VOTED)	544.00	278.44		822.44

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
7115.51	3958.31	1426.00	8346.10	4331.10	401.62	8346.10	4331.10	1120.79	(01) - Salaries	8459.75	4871.66	467.90	13799.31
10.33	46.66		12.90	65.50		12.90	65.50		(02) - Wages	12.90	71.50		84.40
398.39	76.98	118.52	363.40	88.10		428.40	88.10	111.81	(06) - Medical Treatment	374.10	45.72	70.00	489.82
28.46	94.69	38.72	25.70	85.85	0.10	25.70	85.85	60.28	(11) - Domestic Travel Expenses	25.70	51.61	10.00	87.31
37.75	291.77	91.81	46.75	280.97	0.10	46.75	280.97	107.66	(13) - Office Expenses	46.75	220.66	20.85	288.26
5.95	7.61		7.00	10.00		7.00	10.00		(14) - Rent, Rates, Taxes	7.00	12.00		19.00
21.25	18.43		4.50	22.00		4.50	22.00		(16) - Publications	4.50	13.56		18.06
				4.90			4.90		(20) - Other Administrative Expenditure		1.00		1.00
14.13	253.32	114.10	14.80	348.90		14.80	348.90	40.80	(21) - Supplies & Materials	14.80	200.00		214.80
2.87	18.45	10.73	1.90	22.00		1.90	22.00	10.57	(26) - Advertising & Publicity	1.90	11.50		13.40
5.00	284.33	415.60	5.00	1180.10		5.00	1200.10	349.43	(27) - Minor Works	5.00	850.00		855.00
			0.10			0.10			(28) - Professional Services	0.10			0.10
	2.00								(31) - Grants-in-aid-General (Salary)				
8.50	1391.00		10.00	1167.50		10.00	1263.12		(32) - Grants-in-aid - General (Non-Salary)	10.00	1715.87	83.33	1809.20
21.20	136.67	8.15	25.00	125.00		25.00	125.00	6.00	(34) - Scholarships/Stipend	25.00	60.00		85.00
1.50			1.50			1.50			(41) - Secret-Service expenditure	1.50	1.00		2.50
42.37	424.67	82.31	85.00	559.20		85.00	559.20	35.80	(50) - Other Charges	85.00	193.25		278.25
15.62	29.46		9.85	40.50		9.85	40.50		(51) - Motor Vehicles	9.85	21.50		31.35
	335.54	1.93	0.10	331.50	144.44	0.10	331.50	466.55	(52) - Machinery & Equipment	0.10	200.00		200.10
	5.00			111.88			420.50	51.84	(53) - Major Works		2.50	100.00	102.50
7728.83	7374.89	2307.87	8959.60	8775.00	546.26	9024.60	9199.24	2361.53	TOTAL OF DEMAND NO.24	9083.95	8543.33	752.08	18379.36
							320.50	51.84	Works transferred to P.W.D.				
7728.83	7374.89	2307.87	8959.60	8775.00	546.26	9024.60	8890.62	2309.69	TOTAL OF DEMAND NO.24(VOTED)	9083.95	8543.33	752.08	18379.36

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									(HEALTH SERVICES)				
4343.22	2039.02	1293.70	5570.60	2100.00	401.42	5570.60	2100.00	1118.76	(01) - Salaries	5225.90	2387.04	467.90	8080.84
10.33	1.10		12.90	1.50		12.90	1.50		(02) - Wages	12.90	1.50		14.40
198.06	25.95	118.52	185.45	26.10		185.45	26.10	111.81	(06) - Medical Treatment	195.10	1.22	70.00	266.32
17.47	53.14	38.72	11.70	45.85		11.70	45.85	60.18	(11) - Domestic Travel Expenses	11.70	18.61	10.00	40.31
18.05	129.67	91.81	27.05	110.97		27.05	110.97	107.56	(13) - Office Expenses	27.05	55.66	20.85	103.56
1.77			2.80			2.80			(14) - Rent, Rates, Taxes	2.80			2.80
21.25	8.48		4.50	7.00		4.50	7.00		(16) - Publications	4.50	3.56		8.06
				1.00			1.00		(20) - Other Administrative Expenditure				
9.13	15.10	114.10	9.80	44.90		9.80	44.90	40.00	(21) - Supplies & Materials	9.80			9.80
2.72	12.12	10.73	1.20	12.00		1.20	12.00	10.57	(26) - Advertising & Publicity	1.20	3.50		4.70
5.00	43.97	415.60	5.00	813.10		5.00	813.10	349.43	(27) - Minor Works	5.00	760.00		765.00
			0.10			0.10			(28) - Professional Services	0.10			0.10
	2.00								(31) - Grants-in-aid-General (Salary)				
3.50	1306.00		5.00	1007.00		5.00	1007.00		(32) - Grants-in-aid - General (Non-Salary)	5.00	1550.87	83.33	1639.20
		8.15						6.00	(34) - Scholarships/Stipend				
1.50			1.50			1.50			(41) - Secret-Service expenditure	1.50	1.00		2.50
13.19	183.42	82.31	40.80	299.20		40.80	299.20	33.44	(50) - Other Charges	40.80	53.25		94.05
9.45	3.46		3.50	4.50		3.50	4.50		(51) - Motor Vehicles	3.50	1.50		5.00
		1.93	0.10	15.00		0.10	15.00	10.00	(52) - Machinery & Equipment	0.10			0.10
				11.88			320.50	51.84	(53) - Major Works		2.00		2.00
4654.64	3823.43	2175.57	5882.00	4500.00	401.42	5882.00	4808.62	1899.59	TOTAL OF HEALTH SERVICES	5546.95	4839.71	652.08	11038.74
							320.50	51.84	<i>Deduct works transferred to P.W.D.</i>				
4654.64	3823.43	2175.57	5882.00	4500.00	401.42	5882.00	4500.00	1847.75	NET TOTAL OF HEALTH SERVICES	5546.95	4839.71	652.08	11038.74

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH

Schedule for Object Headwise Expenditure

Major Head : 2211 - Family Welfare (Health Services)

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
20.44	117.95	1251.20	27.80	123.90	398.36	27.80	123.90	1105.64	(01) - Salaries	22.20	130.50	467.90	620.60
	7.28	118.52	0.50	2.00		0.50	2.00	111.61	(06) - Medical Treatment	0.50		70.00	70.50
		38.72	1.00	3.00		1.00	3.00	58.98	(11) - Domestic Travel Expenses	1.00	1.00	10.00	12.00
		91.81	0.80	3.50		0.80	3.50	104.56	(13) - Office Expenses	0.80		20.85	21.65
		114.10						40.00	(21) - Supplies & Materials				
		415.60						349.43	(27) - Minor Works				
		8.15						6.00	(34) - Scholarship/Stipend				
		73.81						27.85	(50) - Other Charges				
		1.93						10.00	(52) - Machinery & Equipment				
20.44	125.23	2113.84	30.10	132.40	398.36	30.10	132.40	1814.07	TOTAL OF MAJOR HEAD : 2211	24.50	131.50	568.75	724.75

Major Head : 4210 - C.O. on Medical & Public Health (Health Services)

				11.88			320.50	51.84	(53) - Major Works		2.00		2.00
				11.88			320.50	51.84	TOTAL OF MAJOR HEAD : 4210		2.00		2.00
							320.50	51.84	Works transferred to P.W.D.				
				11.88			11.88		NET TOTAL OF MAJOR HEAD : 4210		2.00		2.00

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

<i>Actuals</i> 2010-2011			<i>Budget Estimates</i> 2011-2012			<i>Revised Estimates</i> 2011-2012			<i>Head of Account</i>	<i>Budget Estimates</i> 2012-2013			
<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
									(HOSPITAL & MEDICAL EDUCATION)				
2772.29	1919.29	132.30	2775.50	2231.10	0.20	2775.50	2231.10	2.03	(01) - Salaries	3233.85	2484.62		5718.47
	45.56			64.00			64.00		(02) - Wages		70.00		70.00
200.33	51.03		177.95	62.00		242.95	62.00		(06) - Medical Treatment	179.00	44.50		223.50
10.99	41.55		14.00	40.00	0.10	14.00	40.00	0.10	(11) - Domestic Travel Expenses	14.00	33.00		47.00
19.70	162.10		19.70	170.00	0.10	19.70	170.00	0.10	(13) - Office Expenses	19.70	165.00		184.70
4.18	7.61		4.20	10.00		4.20	10.00		(14) - Rent, Rates, Taxes	4.20	12.00		16.20
	9.95			15.00			15.00		(16) - Publications		10.00		10.00
				3.90			3.90		(20) - Other Administrative Expenditure		1.00		1.00
5.00	238.22		5.00	304.00		5.00	304.00	0.80	(21) - Supplies & Materials	5.00	200.00		205.00
0.15	6.33		0.70	10.00		0.70	10.00		(26) - Advertising & Publicity	0.70	8.00		8.70
	240.36			367.00			387.00		(27) - Minor Works		90.00		90.00
									(31) - Grants-in-aid-General (Salary)				
5.00	85.00		5.00	160.50		5.00	256.12		(32) - Grants-in-aid - General (Non-Salary)	5.00	165.00		170.00
21.20	136.67		25.00	125.00		25.00	125.00		(34) - Scholarships/Stipend	25.00	60.00		85.00
29.18	241.25		44.20	260.00		44.20	260.00	2.36	(50) - Other Charges	44.20	140.00		184.20
6.17	26.00		6.35	36.00		6.35	36.00		(51) - Motor Vehicles	6.35	20.00		26.35
	335.54			316.50	144.44		316.50	456.55	(52) - Machinery & Equipment		200.00		200.00
	5.00			100.00			100.00		(53) Major Works		0.50	100.00	100.50
3074.19	3551.46	132.30	3077.60	4275.00	144.84	3142.60	4390.62	461.94	TOTAL OF HOSPITAL & MED. EDUCATION	3537.00	3703.62	100.00	7340.62
3074.19	3551.46	132.30	3077.60	4275.00	144.84	3142.60	4390.62	461.94	NET TOTAL OF HOSPITAL & MED. EDUCATION	3537.00	3703.62	100.00	7340.62

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Schedule for Object Headwise Expenditure

Major Head : 2210 - Medical & Public Health - Health Services (Plan & Non Plan)

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									(HEALTH SERVICES)				
4322.78	1921.07	42.50	5542.80	1976.10	3.06	5542.80	1976.10	13.12	(01) - Salaries	5203.70	2256.54		7460.24
10.33	1.10		12.90	1.50		12.90	1.50		(02) - Wages	12.90	1.50		14.40
198.06	18.67		184.95	24.10		184.95	24.10	0.20	(06) - Medical Treatment	194.60	1.22		195.82
17.47	53.14		10.70	42.85		10.70	42.85	1.20	(11) - Domestic Travel Expenses	10.70	17.61		28.31
18.05	129.67		26.25	107.47		26.25	107.47	3.00	(13) - Office Expenses	26.25	55.66		81.91
1.77			2.80			2.80			(14) - Rent, Rates, Taxes	2.80			2.80
21.25	8.48		4.50	7.00		4.50	7.00		(16) - Publications	4.50	3.56		8.06
				1.00			1.00		(20) - Other Administrative Expenditure				
9.13	15.10		9.80	44.90		9.80	44.90		(21) - Supplies & Materials	9.80			9.80
2.72	12.12	10.73	1.20	12.00		1.20	12.00	10.57	(26) - Advertising & Publicity	1.20	3.50		4.70
5.00	43.97		5.00	813.10		5.00	813.10		(27) - Minor Works	5.00	760.00		765.00
			0.10			0.10			(28) - Professional Services	0.10			0.10
	2.00								(31) - Grants-in-aid-General (Salary)				
3.50	1306.00		5.00	1007.00		5.00	1007.00		(32) - Grants-in-aid - General (Non-Salary)	5.00	1550.87	83.33	1639.20
									(34) - Scholarships/Stipend				
1.50			1.50			1.50			(41) - Secret-Service expenditure	1.50	1.00		2.50
13.19	183.42	8.50	40.80	299.20		40.80	299.20	5.59	(50) - Other Charges	40.80	53.25		94.05
9.45	3.46		3.50	4.50		3.50	4.50		(51) - Motor Vehicles	3.50	1.50		5.00
			0.10	15.00		0.10	15.00		(52) - Machinery & Equipment	0.10			0.10
									(64) - Write Off				
4634.20	3698.20	61.73	5851.90	4355.72	3.06	5851.90	4355.72	33.68	TOTAL OF MAJOR HEAD : 2210	5522.45	4706.21	83.33	10311.99

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Major Head : 2210 - Medical & Public Health (HME)

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
2770.43	1824.95	132.30	2773.50	2144.10	0.20	2773.50	2144.10	2.03	(01) - Salaries	3231.75	2374.62		5469.82
	45.56			64.00			64.00		(02) - Wages		70.00		70.00
200.33	48.03		177.95	59.00		242.95	59.00		(06) - Medical Treatment	179.00	41.50		220.50
10.99	40.25		14.00	38.00	0.10	14.00	38.00	0.10	(11) - Domestic Travel Expenses	14.00	33.00		47.00
19.70	158.40		19.70	167.00	0.10	19.70	167.00	0.10	(13) - Office Expenses	19.70	163.00		182.70
4.18	7.61		4.20	10.00		4.20	10.00		(14) - Rent, Rates, Taxes	4.20	12.00		16.20
	9.95			15.00			15.00		(16) - Publications		10.00		10.00
				3.90			3.90		(20) - Other Administrative Expenditure		1.00		1.00
5.00	238.22		5.00	304.00		5.00	304.00	0.80	(21) - Supplies & Materials	5.00	200.00		205.00
0.15	6.33		0.70	10.00		0.70	10.00		(26) - Advertising & Publicity	0.70	8.00		8.70
	240.36			367.00			387.00		(27) - Minor Works		90.00		90.00
									(31) - Grants-in-aid-General (Salary)				
5.00	85.00		5.00	160.50		5.00	256.12		(32) - Grants-in-aid - General (Non-Salary)	5.00	165.00		170.00
21.20	136.67		25.00	125.00		25.00	125.00		(34) - Scholarships/Stipend	25.00	60.00		85.00
29.18	241.25		44.20	260.00		44.20	260.00	2.36	(50) - Other Charges	44.20	140.00		184.20
6.17	26.00		6.35	36.00		6.35	36.00		(51) - Motor Vehicles	6.35	20.00		26.35
	335.54			316.50	144.44		316.50	456.55	(52) - Machinery & Equipment		200.00		200.00
3072.33	3444.12	132.30	3075.60	4080.00	144.84	3140.60	4195.62	461.94	TOTAL OF MAJOR HEAD : 2210 (HME)	3534.90	3588.12		7123.02
									Major Head : 2211 - Family Welfare (HME)				
1.86	94.34		2.00	87.00		2.00	87.00		(01) - Salaries	2.10	110.00		110.00
	3.00			3.00			3.00		(06) - Medical Treatment		3.00		3.00
	1.30			2.00			2.00		(11) - Domestic Travel Expenses				
	3.70			3.00			3.00		(13) - Office Expenses		2.00		2.00
1.86	102.34		2.00	95.00		2.00	95.00		TOTAL OF MAJOR HEAD : 2211 (HME)	2.10	115.00		117.10
									CAPITAL SECTION				
									Major Head : 4210 - C.O. on Medical & Public Health (HME)				
	5.00			100.00			100.00		(53) - Major Works		0.50	100.00	100.50
	5.00			100.00			100.00		TOTAL OF MAJOR HEAD : 4210 (HME)		0.50	100.00	100.50
									Works transferred to P.W.D.				
									Works transferred to P.H.E.				
									Works transferred to P & E				
	5.00			100.00			100.00		NET TOTAL OF MAJOR HEAD : 4210 (HME)		0.50	100.00	100.50

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	18276.86	102.50	18379.36
Charged			
Total	18276.86	102.50	18379.36

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									(HEALTH SERVICES)				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
185.77	15.64		218.50	15.97		218.50	15.97		Object Head (01) - Salaries	201.65	16.00		217.65
	1.10		1.30	1.00		1.30	1.00		(02) - Wages	1.30	1.50		2.80
75.86	0.12		73.20	1.00		73.20	1.00		(06) - Medical Treatment	73.20			73.20
6.21	3.96		1.00	9.00		1.00	9.00		(11) - Domestic Travel Expenses	1.00	8.50		9.50
	28.71		5.80	17.00		5.80	17.00		(13) - Office Expenses	5.80	8.61		14.41
				1.00			1.00		(20) - Other Administrative Expenses				
			0.50			0.50			(26) - Advertising & Publicity	0.50			0.50
	0.99			1.00			1.00		(27) - Minor works				
			0.10			0.10			(28) - Professional Services	0.10			0.10
	19.48			46.00			46.00		(50) - Other Charges				
267.84	70.00		300.40	91.97		300.40	91.97		Total of 001(01)	283.55	34.61		318.16
									Sub Head : (02) - Administration				
									Detail Head : 00				
234.55	183.91		251.50	204.05		251.50	204.05		Object Head (01) - Salaries	244.85	200.00		444.85
7.13			4.60	2.00		4.60	2.00		(06) - Medical Treatment	4.60			4.60
	19.98		1.30	10.00		1.30	10.00		(11) - Domestic Travel Expenses	1.30	2.50		3.80
4.00	20.42		4.10	21.00		4.10	21.00		(13) - Office Expenses	4.10	3.00		7.10
1.77			2.80			2.80			(14) - Rents, Rates, Taxes	2.80			2.80
	2.45			2.00			2.00		(27) - Minor Works				
	82.35			58.00			58.00		(50) - Other Charges				
247.45	309.11		264.30	297.05		264.30	297.05		Total of 001(02)	257.65	205.50		463.15

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 104 - Medical Store Depots				
									Sub Head : (01) - Medical Store Depot				
									Detail Head : 00				
31.94	15.01		35.50	16.77		35.50	16.77		Object Head (01) - Salaries	28.60	18.00		46.60
			1.00	1.00		1.00	1.00		(06) - Medical Treatment	1.00			1.00
	3.33			5.00			5.00		(11) - Domestic Travel Expenses				
	7.00		0.50	7.00		0.50	7.00		(13) - Office Expenses	0.50	2.31		2.81
	9.10		8.00	10.20		8.00	10.20		(21) - Supplies & Materials	8.00			8.00
			0.10			0.10			(26) - Advertising & Publicity	0.10			0.10
	1.59			1.00			1.00		(27) - Minor Works				
				38.80			38.80		(50) - Other Charges		3.50		3.50
	3.00		1.70	4.00		1.70	4.00		(51) - Motor Vehicles	1.70	1.50		3.20
			0.10	11.00		0.10	11.00		(52) - Machinery & Equipment	0.10			0.10
31.94	39.03		46.90	94.77		46.90	94.77		Total of 104(01)	40.00	25.31		65.31
									Minor Head : 109 - School Health Schemes				
									Sub Head : (01) - School Health Schemes				
									Detail Head : 00				
15.86	1.49		30.20	1.49		30.20	1.49		Object Head (01) - Salaries	16.40	1.90		18.30
			0.30	0.10		0.30	0.10		(06) - Medical Treatment	0.30			0.30
			0.15	0.70		0.15	0.70		(11) - Domestic Travel Expenses	0.15			0.15
	3.00		0.15	3.00		0.15	3.00		(13) - Office Expenses	0.15			0.15
				3.30			3.30		(21) - Supplies & Materials				
				0.10			0.10		(52) - Machinery & Equipment				
15.86	4.49		30.80	8.69		30.80	8.69		Total of 109(01)	17.00	1.90		18.90

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Director, Health Services
REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (01) - Hospital & Dispensary				
									Detail Head : 00				
628.51	302.22		691.40	439.06		691.40	439.06		Object Head (01) - Salaries	689.55	472.00		1161.55
				0.50			0.50		(02) - Wages				
17.40	2.00		17.40	2.00		17.40	2.00		(06) - Medical Treatment	18.45			18.45
	8.19			7.00			7.00		(11) - Domestic Travel Expenses		2.00		2.00
10.00	19.43		2.90	18.00		2.90	18.00		(13) - Office Expenses	2.90	10.94		13.84
11.75			3.00			3.00			(16) - Publications	3.00			3.00
0.43			0.40			0.40			(21) - Supplies & Materials	0.40			0.40
5.00			1.00			1.00			(27) - Minor Works	1.00			1.00
									(31) - Grants-in-Aid- General (Salary)				
3.50			5.00			5.00			(32) - Grants-in-Aid- General (Non-Salary)	5.00			5.00
1.51			12.00	13.00		12.00	13.00		(50) - Other Charges	12.00	5.50		17.50
9.45	0.46		1.80	0.50		1.80	0.50		(51) - Motor Vehicles	1.80			1.80
687.55	332.30		734.90	480.06		734.90	480.06		Total of 110(01)	734.10	490.44		1224.54
									Sub Head : (03) - Pharmacy & Nursing Council				
									Detail Head : 00				
									Object Head (31) - Grants-in-Aid- General (Salary)				
	6.00			5.00			5.00		(32) - Grants-in-Aid- General (Non-Salary)		5.00		5.00
	6.00			5.00			5.00		Total of 110(03)		5.00		5.00
									Sub Head : (04) - North Eastern Areas				
									Detail Head : 01 - Estt. of Blood Bank at Bethesda Hospital and Research Centre/NEA				
									Object Head (32) - Grants-in-Aid- General (Non-Salary)			83.33	83.33
									Total of 110(04)			83.33	83.33

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DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Director, Health Services
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 200 - Other Health Schemes				
									Sub Head : (01) - Cobalt Therapy Unit				
									Detail Head : 00				
	1.96			1.65			1.65		Object Head (01) - Salaries		3.60		3.60
									(02) - Wages				
				0.60			0.60		(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
				0.40			0.40		(13) - Office Expenses				
									(21) - Supplies & Materials				
									(52) - Machinery & Equipment				
	1.96			2.65			2.65		Total of 200(01)		3.60		3.60
									Sub Head : (02) - Cancer Research & Treatment Prog.				
									Detail Head : 00				
				0.50			0.50		Object Head (11) - Domestic Travel Expenses				
				1.00			1.00		(13) - Office Expenses				
				0.50			0.50		(21) - Supplies & Materials				
				2.00			2.00		Total of 200(02)				
1250.64	762.89		1377.30	982.19		1377.30	982.19		TOTAL OF SUB MAJOR HEAD : 01	1332.30	766.36	83.33	2098.66
									Sub Major Head : 02 - Urban Health Services - Other System of Medicine				
									Minor Head : 102 - Homeopathy				
									Sub Head : (01) - Homeopathy				
									Detail Head : 00				
		5.42		0.10			0.10		Object Head (01) - Salaries				
				3.00			3.00		(13) - Office Expenses		0.90		0.90
		5.42		3.10			3.10		Total of 102(01)		0.90		0.90
									Sub Head : (02) - Matching Share to Ayush Hospital-SCA				
									Detail Head : 00				
									Object Head (32) - G.I.A - General-Non-Salary		135.00		135.00
									Total of 102(02)		135.00		135.00

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DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Director, Health Services
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 03 - Rural Health Services - Allopathy

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Subsidiary Health Centres				
									Sub Head : (01) - Subsidiary Health Centres				
									Detail Head : 00				
951.43			1324.50			1324.50			Object Head (01) - Salaries	976.65			976.65
29.09			22.30			22.30			(06) - Medical Treatment	23.35			23.35
7.28			2.70			2.70			(11) - Domestic Travel Expenses	2.70			2.70
2.45			5.10			5.10			(13) - Office Expenses	5.10			5.10
8.70			0.60			0.60			(21) - Supplies & Materials	0.60			0.60
			3.00			3.00			(27) - Minor Works	3.00			3.00
			9.00			9.00			(50) - Other Charges	9.00			9.00
998.95			1367.20			1367.20			Total of 102(01)	1020.40			1020.40
									Minor Head : 103 - Primary Health Centres				
									Sub Head : (01) - Primary Health Centres				
									Detail Head : 00				
1777.00	776.73		2292.00	715.08		2292.00	715.08		Object Head (01) - Salaries	2352.30	766.54		3118.84
6.59			7.70			7.70			(02) - Wages	7.70			7.70
55.50	13.95		54.30	14.20		54.30	14.20		(06) - Medical Treatment	58.40	1.22		59.62
2.98	16.98		3.00	7.00		3.00	7.00		(11) - Domestic Travel Expenses	3.00	4.61		7.61
	38.39		5.00	19.12		5.00	19.12		(13) - Office Expenses	5.00	26.50		31.50
	6.00		0.80	27.00		0.80	27.00		(21) - Supplies & Materials	0.80			0.80
	38.94		1.00	59.10		1.00	59.10		(27) - Minor Works	1.00	10.00		11.00
11.68	72.82		15.80	125.50		15.80	125.50		(50) - Other Charges	15.80	43.25		59.05
				3.90			3.90		(52) - Machinery & Equipment				
1853.75	963.81		2379.60	970.90		2379.60	970.90		Total of 103(01)	2444.00	852.12		3296.12
									Sub Head : (02) - Matching for NRHM -SCA				
									Detail Head : 00				
									Object Head (31) - Grants-in-Aid- General (Salary)				
	1300.00			975.00			975.00		(32) - Grants-in-Aid- General (Non-Salary)		1400.00		1400.00
	1300.00			975.00			975.00		Total of 103(02)		1400.00		1400.00

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DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Director, Health Services
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 03 - Rural Health Services - Allopathy

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Primary Health Centres				
									Sub Head : (03) - Matching for National Rural Health Mission / NABARD				
									Detail Head : 00				
									Object Head (31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)				
									Total of 103(03)				
									Sub Head : (04) - 13th Finance Commission(Plan)				
									Detail Head : 00				
				750.00			750.00		Object Head (27) - Minor Works		750.00		750.00
				750.00			750.00		Total of 103(04)		750.00		750.00
2852.70	2263.81	5.42	3746.80	2699.00		3746.80	2699.00		TOTAL OF SUB MAJOR HEAD : 02 and 03	3464.40	3003.02		6467.42
									Sub Major Head : 05 - Medical Education, Training & Research				
									Minor Head : 105 - Allopathy				
									Sub Head : (01) - Training				
									Detail Head : 00				
									Object Head (11) - Domestic Travel Expenses				
				0.30			0.30		(13) - Office Expenses				
				0.30			0.30		Total of 105(01)				
									Sub Major Head : 06 - Public Health				
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (01) - National Leprosy Control Prog.				
									Detail Head : 00				
147.28	68.35		209.70	62.66		209.70	62.66		Object Head (01) - Salaries	142.15	128.00		270.15
3.74			3.90			3.90			(02) - Wages	3.90			3.90
3.59			2.80	0.50		2.80	0.50		(06) - Medical Treatment	2.80			2.80
			0.50	0.60		0.50	0.60		(11) - Domestic Travel Expenses	0.50			0.50
			0.50	0.70		0.50	0.70		(13) - Office Expenses	0.50			0.50
154.61	68.35		217.40	64.46		217.40	64.46		Total of 101(01)	149.85	128.00		277.85

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (02) - National Prog. for Control of Blindness				
									Detail Head : 00				
20.51	16.15		26.00	12.23		26.00	12.23		Object Head (01) - Salaries	27.10	25.00		52.10
4.22			0.60			0.60			(06) - Medical Treatment	0.60			0.60
			0.20	0.15		0.20	0.15		(11) - Domestic Travel Expenses	0.20			0.20
			0.30	0.65		0.30	0.65		(13) - Office Expenses	0.30			0.30
24.73	16.15		27.10	13.03		27.10	13.03		Total of 101(02)	28.20	25.00		53.20
									Sub Head : (03) - National T.B. Control Prog.				
									Detail Head : 00				
142.35	32.93		203.00	31.16		203.00	31.16		Object Head (01) - Salaries	262.20	40.00		302.20
2.22			3.30	0.50		3.30	0.50		(06) - Medical Treatment	5.95			5.95
			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
			0.50	0.12		0.50	0.12		(13) - Office Expenses	0.50			0.50
				0.50			0.50		(21) - Supplies & Materials				
			4.00			4.00			(50) - Other Charges	4.00			4.00
144.57	32.93		211.00	32.28		211.00	32.28		Total of 101(03)	272.85	40.00		312.85
									Sub Head : (04) - Control of Epidemic				
									Detail Head : 00				
109.42			142.70			142.70			Object Head (01) - Salaries	105.50			105.50
3.05			3.05			3.05			(06) - Medical Treatment	3.05			3.05
			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
	2.00		0.15	2.00		0.15	2.00		(13) - Office Expenses	0.15			0.15
				3.00			3.00		(21) - Supplies & Materials				
112.47	2.00		146.10	5.00		146.10	5.00		Total of 101(04)	108.90			108.90

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Health Services

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (05) - Expanded Programme of Immunization				
									Detail Head : 00				
17.72			17.00			17.00			Object Head (01) - Salaries	19.85			19.85
			0.30			0.30			(06) - Medical Treatment	0.30			0.30
			0.15			0.15			(11) - Domestic Travel Expenses	0.15			0.15
			0.15			0.15			(13) - Office Expenses	0.15			0.15
17.72			17.60			17.60			Total of 101(05)	20.45			20.45
									Sub Head : (06) - Sexually Transmitted Disease				
									Detail Head : 00				
4.62			20.00			20.00			Object Head (01) - Salaries	5.30	0.10		5.40
			0.30			0.30			(06) - Medical Treatment	0.30			0.30
			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
				0.60			0.60		(13) - Office Expenses				
				0.06			0.06		(50) - Other Charges				
4.62			20.40	0.66		20.40	0.66		Total of 101(06)	5.70	0.10		5.80
									Sub Head : (07) - National Goitre Control Programme				
									Detail Head : 00				
		37.08			3.06			13.12	Object Head (01) - Salaries				
								0.20	(06) - Medical Treatment				
								1.20	(11) - Domestic Travel Expenses				
				0.50			0.50	3.00	(13) - Office Expenses				
									(16) - Publication				
		10.73						10.57	(26) - Advertising & Publicity				
		8.50						5.59	(50) - Other Charges				
		56.31		0.50	3.06		0.50	33.68	Total of 101(07)				

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DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Director, Health Services

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (08) - National Malaria Eradication Programme				
									Detail Head : 00				
18.91	428.29		9.40	410.68		9.40	410.68		Object Head (01) - Salaries	80.70	486.40		567.10
	2.00		0.20	2.00		0.20	2.00		(06) - Medical Treatment	1.00			1.00
	0.70			2.00			2.00		(11) - Domestic Travel Expenses				
				0.18			0.18		(13) - Office Expenses				
				0.74			0.74		(50) - Other Charges				
18.91	430.99		9.60	415.60		9.60	415.60		Total of 101(08)	81.70	486.40		568.10
									Sub Head : (09) - Blood Transfusion Council				
									Detail Head : 00				
	2.00								Object Head (31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)				
	2.00								Total of 101(09)				
									Sub Head : (10) - Disaster Management				
									Detail Head : 00				
				10.00			10.00		Object Head (50) - Other Charges				
				10.00			10.00		Total of 101(10)				
									Sub Head : (11) -Aids Control Programme				
									Detail Head : 00				
									Object Head (31) - Grants-in-Aid- General (Salary)				
				2.00			2.00		(32) - Grants-in-Aid- General (Non-Salary)		2.00		2.00
				2.00			2.00		Total of 101(11)		2.00		2.00

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DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Director, Health Services
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (12) -Tobacco Control Programme				
									Detail Head : 00				
									Object Head (32) - Grants-in-Aid- General (Non-Salary)		2.00		2.00
									Total of 101 (12)		2.00		2.00
									Sub Head : (16) -Integrated Disesases Surveillance Project				
									Detail Head : 00				
				0.50			0.50		Object Head (50) - Other Charges				
				0.50			0.50		Total of 101 (16)				
									Minor Head : 104 - Drug Control				
									Sub Head : (01) - Drug Control Programme				
									Detail Head : 00				
6.40	69.70		33.00	54.58		33.00	54.58		Object Head (01) - Salaries	8.20	90.00		98.20
	0.60		0.20	0.80		0.20	0.80		(06) - Medical Treatment	0.20			0.20
1.00			1.00	0.30		1.00	0.30		(11) - Domestic Travel Expenses	1.00			1.00
1.50	6.65		1.00	7.80		1.00	7.80		(13) - Office Expenses	1.00	2.40		3.40
			0.10			0.10			(26) - Advertising & Publicity	0.10			0.10
1.50			1.50			1.50			(41) - Secret Service Expenditure	1.50	1.00		2.50
	3.50			3.10			3.10		(50) - Other Charges				
10.40	80.45		36.80	66.58		36.80	66.58		Total of 104(01)	12.00	93.40		105.40

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DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Director, Health Services

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 107 - Public Health Laboratories				
									Sub Head : (01) - Public Health Laboratories				
									Detail Head : 00				
5.06			5.70			5.70			Object Head (01) - Salaries	6.90			6.90
			0.10			0.10			(06) - Medical Treatment	0.10			0.10
	0.60			1.50			1.50		(13) - Office Expenses				
	0.77			1.50			1.50		(50) - Other Charges		1.00		1.00
5.06	1.37		5.80	3.00		5.80	3.00		Total of 107(01)	7.00	1.00		8.00
									Minor Head : 112 - Public Health Education				
									Sub Head : (01) - Public Health Education				
									Detail Head : 00				
25.45	8.69		32.70	10.62		32.70	10.62		Object Head (01) - Salaries	35.80	9.00		44.80
			1.00			1.00			(06) - Medical Treatment	1.00			1.00
			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
0.10	3.47		0.10	4.00		0.10	4.00		(13) - Office Expenses	0.10	1.00		1.10
9.50	8.48		1.50	7.00		1.50	7.00		(16) - Publication	1.50	3.56		5.06
2.72	12.12		0.50	12.00		0.50	12.00		(26) - Advertising & Publicity	0.50	3.50		4.00
	4.50			2.00			2.00		(50) - Other Charges				
37.77	37.26		36.00	35.62		36.00	35.62		Total of 112(01)	39.10	17.06		56.16
									Minor Head : 003 - Training				
									Sub Head : (01) - Matching Share to ANM -SCA				
									Detail Head : 00				
				25.00			25.00		Object Head (32) - Grants-in-aid-General(Non-Salary)		6.87		6.87
				25.00			25.00		Total of 003(01)		6.87		6.87
									Minor Head : 004- Health Statistics & Evaluation				
									Sub Head : (01) - Planning & Programme Implementation				
									Detail Head : 00				
									Object Head (50) - Other Charges				
									Total of 004(01)				
4634.20	3698.20	61.73	5851.90	4355.72	3.06	5851.90	4355.72	33.68	TOTAL OF MAJOR HEAD : 2210 (Plan/Non Plan)	5522.45	4706.21	83.33	10093.66
4634.20	3698.20	61.73	5851.90	4355.72	3.06	5851.90	4355.72	33.68	TOTAL OF MAJOR HEAD : 2210 (Health Services)	5522.45	4706.21	83.33	10311.99

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DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Director, Health Services

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2211 - Family Welfare
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Rural Family Welfare Services				
									Sub Head : (01) - Rural Family Welfare Services				
									Detail Head : 00				
	72.02			75.93			75.93		Object Head (01) - Salaries		86.00		75.93
	7.28			2.00			2.00		(06) - Medical Treatment				2.00
				1.00			1.00		(11) - Domestic Travel Expenses		1.00		1.00
				1.50			1.50		(13) - Office Expenses				1.50
	79.30			80.43			80.43		Total of 101(01)		87.00		80.43
									Sub Head : (02) - Post Partum Unit at Sub Division level				
									Detail Head : 00				
	30.93			31.83			31.83		Object Head (01) - Salaries		29.00		31.83
				1.00			1.00		(11) - Domestic Travel Expenses				1.00
				1.00			1.00		(13) - Office Expenses				1.00
	30.93			33.83			33.83		Total of 101(02)		29.00		33.83
									Minor Head : 102 - Urban Family Welfare Services				
									Sub Head : (01) - District Post Partum Unit				
									Detail Head : 00				
	15.00			16.14			16.14		Object Head (01) - Salaries		15.50		16.14
				1.00			1.00		(11) - Domestic Travel Expenses				1.00
				1.00			1.00		(13) - Office Expenses				1.00
	15.00			18.14			18.14		Total of 102 (01)		15.50		18.14
									Minor Head : 103 - Maternity & Child Health				
									Sub Head : (01) - Maternity & Child Health/National Maternity Benefit Scheme				
									Detail Head : 00				
20.44			27.80			27.80			Object Head (01) - Salaries	22.20			27.80
			0.50			0.50			(06) - Medical Treatment	0.50			0.50
			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
			0.80			0.80			(13) - Office Expenses	0.80			0.80
20.44			30.10			30.10			Total of 103 (01)	24.50			30.10
20.44	125.23		30.10	132.40		30.10	132.40		TOTAL OF MAJOR HEAD : 2211 (Plan & Non Plan)	24.50	131.50		162.50

DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Director, Health Services

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2211 - Family Welfare
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction/C.S.S.				
									Detail Head : 00				
		36.84			12.19			44.25	Object Head : (01)-Salaries			15.00	15.00
		46.01							(06)-Medical Treatment				
		22.74						13.71	(13)-Office Expenses				
								10.00	(21)-Supplies & Materials				
		28.18							(27)-Minor Works				
		35.38						4.00	(50)-Other Charges				
		1.93						10.00	(52)-Machinery & Equipment				
		171.08			12.19			81.96	TOTAL OF 001 (01) - C.S.S.			15.00	15.00
									Sub Head : (02) - Administration/C.S.S.				
									Detail Head : 00				
		100.40			30.93			107.76	Object Head : (01)-Salaries			40.00	40.00
								10.00	(06)-Medical Treatment				
		30.58						23.29	(11)-Domestic Travel Expenses				
		55.86						9.22	(13)-Office Expenses				
		127.07						344.03	(21)-Minor Works				
		26.65						1.00	(50)-Other Charges				
		340.56			30.93			495.30	TOTAL OF 001 (02) - C.S.S.			40.00	40.00
									Minor Head : 003 - Training				
									Sub Head : (01) - Training of ANM /C.S.S.				
									Detail Head : 00				
		39.79			9.50			31.90	Object Head : (01)-Salaries			15.00	15.00
								7.00	(06)-Medical Treatment				
								1.50	(11)-Domest Travel Expenses				
		3.16						7.50	(13)-Office Expenses				
		157.73							(27)-Minor Works				
		5.35						3.00	(34)-Scholarship/Stipend				
		5.50						3.60	(50)-Other Charges				
		211.53			9.50			54.50	TOTAL OF 003(01) - C.S.S.			15.00	15.00

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DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Director, Health Services

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2211 - Family Welfare
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 003 - Training				
									Sub Head : (02) - Training of MPW(M) /C.S.S.				
									Detail Head : 00				
		27.78			9.60			30.10	Object Head : (01)-Salaries			14.00	14.00
		2.50						5.50	(06)-Medical Treatment				
		2.00						2.00	(11)-Domestic Travel Expenses				
		1.32						5.75	(13)-Office Expenses				
		31.34						2.00	(27)-Minor Works				
		2.80						3.00	(34)-Scholarship/Stipend				
		1.00						3.25	(50)-Other Charges				
		68.74			9.60			51.60	TOTAL OF 003(02) - C.S.S.			14.00	14.00
									Minor Head : 101-Rural Family Welfare Services				
									Sub Head : (01) - Maintenance of Sub Centre /C.S.S.				
									Detail Head : 00				
		1044.60			335.43			888.82	Object Head : (01)-Salaries			383.00	383.00
		70.01						82.11	(06)-Medical Treatment			70.00	70.00
		6.14						27.00	(11)-Domestic Travel Expenses			10.00	10.00
		4.93						63.13	(13)-Office Expenses			20.85	20.85
		114.10						30.00	(21)-Supplies & Materials				
		71.28						3.40	(27)-Minor Works				
		2.48						16.00	(50)-Other Charges				
		1313.54			335.43			1110.46	TOTAL OF 101(01) - C.S.S.			483.85	483.85
									Minor Head : 102-Urban Family Welfare Services				
									Sub Head : (01) - Urban Family Welfare /C.S.S.				
									Detail Head : 00				
		1.79			0.71			2.81	Object Head : (01)-Salaries			0.90	0.90
								7.00	(06)-Medical Treatment				
								5.19	(11)-Domestic Travel Expenses				
		3.80						5.25	(13)-Office Expenses				
		2.80							(50)-Other Charges				
		8.39			0.71			20.25	TOTAL OF 102(01) - C.S.S.			0.90	0.90
		2113.84			398.36			1814.07	TOTAL OF - C.S.S.-2211			568.75	568.75
20.44	125.23	2113.84	30.10	132.40	398.36	30.10	132.40	1814.07	TOTAL OF MAJOR HEAD: 2211 (Health Services)	24.50	131.50	568.75	724.75
4654.64	3823.43	2175.57	5882.00	4488.12	401.42	5882.00	4488.12	1847.75	TOTAL OF REVENUE SECTION (Health Services)	5546.95	4837.71	652.08	10818.41

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DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Director, Health Services

CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 4210 - C.O. on Medical & Public Health
Sub Major Head : 02 - Rural Health Services

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Primary Health Centres				
									Sub Head : (01) - Primary Health Centres/ Plan				
									Detail Head : 00				
				11.88			11.88		Object Head (53)-Major Works		2.00		2.00
				11.88			11.88		TOTAL OF 103(01) / PLAN		2.00		2.00
							11.88		<i>Works transferred to P.W.D.</i>				
				11.88					NET TOTAL OF 103(01) / PLAN		2.00		2.00
									Sub Head : (02) - 13th Finance Commission/ Plan				
									Detail Head : 00				
							308.62		Object Head (53)-Major Works				
							308.62		TOTAL OF 103(02) / PLAN				
							308.62		<i>Works transferred to P.W.D.</i>				
									NET TOTAL OF 103(02) / PLAN				
									Minor Head : 104 - Community Health Centre				
									Sub Head : (01) - Community Health Centre/NLCPR				
									Detail Head : 00				
								51.84	Object Head (53)-Major Works				
							51.84		TOTAL OF 104(01) / NLCPR				
							51.84		<i>Works transferred to P.W.D.</i>				
									NET TOTAL OF 104(01) / NLCPR				
				11.88			320.50	51.84	TOTAL OF CAPITAL SECTION /PLAN		2.00		2.00
							320.50	51.84	<i>Works Transferred to PWD</i>				
				11.88			11.88		NET TOTAL OF CAPITAL SECTION /PLAN		2.00		2.00
				11.88			11.88		TOTAL OF CAPITAL SECTION (Health Services)		2.00		2.00
4654.64	3823.43	2175.57	5882.00	4488.12	401.42	5882.00	4488.12	1847.75	TOTAL OF REVENUE SECTION (Health Services)	5546.95	4837.71	652.08	11036.74
4654.64	3823.43	2175.57	5882.00	4500.00	401.42	5882.00	4500.00	1847.75	TOTAL OF HEALTH SERVICES	5546.95	4839.71	652.08	11038.74

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									(HOSPITAL & MEDICAL EDUCATION)				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (51) - Direction				
									Detail Head : 00				
79.03			75.74	5.00		75.74	5.00		Object Head (01) - Salaries	67.20	10.00		77.20
									(02) - Wages				
127.79	9.96		121.10	12.00		186.10	12.00		(06) - Medical Treatment	121.10	10.00		131.10
	2.66		0.60	5.00		0.60	5.00		(11) - Domestic Travel Expenses	0.60	5.00		5.60
4.00	9.80		3.60	10.00		3.60	10.00		(13) - Office Expenses	3.60	10.00		13.60
	1.29			3.00			3.00		(14) - Rents, Rates, Taxes		3.00		3.00
	1.78		0.50	2.00		0.50	2.00		(26) - Advertising & Publicity	0.50	1.00		1.50
	60.07			170.00			170.00		(27) - Minor works		20.00		20.00
	6.96			15.00			15.00		(50) - Other Charges		5.00		5.00
210.82	92.52		201.54	222.00		266.54	222.00		Total of 001(51)	193.00	64.00		257.00
									Sub Head : (52) - Administration				
									Detail Head : 00				
72.57	42.89		82.60	50.00		82.60	50.00		Object Head (01) - Salaries	101.20	65.00		166.20
2.31	10.00		2.35	10.00		2.35	10.00		(06) - Medical Treatment	2.35	5.00		7.35
	1.58		1.00	2.00		1.00	2.00		(11) - Domestic Travel Expenses	1.00	1.00		2.00
2.48	20.40		2.50	25.00		2.50	25.00		(13) - Office Expenses	2.50	24.00		26.50
	52.80			45.00			45.00		(27) - Minor Works		10.00		10.00
	19.99			25.00			25.00		(50) - Other Charges		5.00		5.00
77.36	147.66		88.45	157.00		88.45	157.00		Total of 001(52)	107.05	110.00		217.05
									Minor Head : 104 - Medical Store Depots				
									Sub Head : (51) - Medical Store Depot				
									Detail Head : 00				
8.01	3.65		8.50	5.00		8.50	5.00		Object Head (01) - Salaries	17.15	8.00		25.15
0.35			0.35			0.35			(06) - Medical Treatment	0.50			0.50
				1.00			1.00		(11) - Domestic Travel Expenses		1.00		1.00
0.45	1.00		0.45	1.00		0.45	1.00		(13) - Office Expenses	0.45	1.00		1.45
5.00	102.07		5.00	120.00		5.00	120.00		(21) - Supplies & Materials	5.00	88.00		93.00
				2.00			2.00		(50) - Other Charges				
1.85	3.00		1.85	3.00		1.85	3.00		(51) - Motor Vehicles	1.85	3.00		4.85
	99.03			111.00			111.00		(52) - Machinery & Equipment		70.00		70.00
15.66	208.75		16.15	243.00		16.15	243.00		Total of 104(51)	24.95	171.00		195.95

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (51) - Hospital & Dispensaries				
									Detail Head : 00				
1605.49	862.47		1624.41	1000.00		1624.41	1000.00		Object Head (01) - Salaries	1891.90	1031.62		2923.52
	45.56			64.00			64.00		(02) - Wages		62.00		62.00
52.18	24.07		36.50	30.00		36.50	30.00		(06) - Medical Treatment	37.30	20.50		57.80
5.89	19.55		6.50	13.00		6.50	13.00		(11) - Domestic Travel Expenses	6.50	11.00		17.50
4.85	100.00		4.50	100.00		4.50	100.00		(13) - Office Expenses	4.50	90.00		94.50
	9.95			15.00			15.00		(16) - Publications		10.00		10.00
				3.90			3.90		(20) - Other Administrative Expenses		1.00		1.00
	130.00			180.00			180.00		(21) - Supplies & Materials		110.00		110.00
	4.55			8.00			8.00		(26) - Advertising & Publicity		7.00		7.00
	126.49			120.00			140.00		(27) - Minor Works		60.00		60.00
									(31) - Grants-in-Aid				
									(31) - Grants-in-Aid- General (Salary)				
5.00			5.00	5.00		5.00	100.62		(32) - Grants-in-Aid- General (Non-Salary)	5.00	10.00		15.00
28.33	179.27		28.20	180.00		28.20	180.00		(50) - Other Charges	28.20	89.00		117.20
1.80	20.50		1.80	15.00		1.80	15.00		(51) - Motor Vehicles	1.80	15.00		16.80
	140.44			190.00			190.00		(52) - Machinery & Equipment		110.00		110.00
									(53) - Major Works				
1703.54	1662.85		1706.91	1923.90		1706.91	2039.52		Total of 110(51)	1975.20	1627.12		3602.32
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (52) - State Illness Fund				
									Detail Head : 00				
			15.00			15.00			Object Head (50) - Other Charges	15.00			15.00
			15.00			15.00			Total of 110(52)	15.00			15.00
									Sub Head : (54) - Tele Medicine				
									Detail Head : 00				
				0.50			0.50		Object Head (01) - Salaries				
	3.00			3.00			3.00		(13) - Office Expenses		1.00		1.00
	3.00			3.50			3.50		Total of 110 (54)		1.00		1.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (55) - Referral Hospital (NLCPR)				
									Detail Head : 00				
									Object Head (52) - Machinery & Equipment				
									Total of 110(55)				
									Sub Head : (57) - Referral Hospital				
									Detail Head : 00				
									Object Head (01) - Salaries		85.00		85.00
									(02) - Wages		5.00		5.00
	3.00			3.00			3.00		(13) - Office Expenses		10.00		10.00
	2.00			2.00			2.00		(50) - Other Charges		2.00		2.00
	5.00			5.00			5.00		Total of 110(57)		102.00		102.00
									Sub Head : (58) - North Eastern Areas				
									Detail Head : (01) - Improvement of 5 District Hospital/NEA				
	88.89							111.11	Object Head (52) - Machinery & Equipment				
	88.89							111.11	Total of 110 /58(01) (NEA)				
									Detail Head : (02) - Computerisation of Civil Hospital, Aizawl/NEC				
					144.44			344.44	Object Head (52) - Machinery & Equipment				
					144.44			344.44	Total of 110/58(02) (NEA)				
									Minor Head : 200 - Other Health Schemes				
									Sub Head : (51) - Cobalt Therapy Unit				
									Detail Head : 00				
	18.05			35.00			35.00		Object Head (01) - Salaries		36.00		36.00
									(02) - Wages				
									(06) - Medical Treatment				
	0.97			1.00			1.00		(11) - Domestic Travel Expenses		1.00		1.00
	1.81			2.00			2.00		(13) - Office Expenses		1.00		1.00
	2.68			2.00			2.00		(21) - Supplies & Materials		1.00		1.00
				0.50			0.50		(27) - Minor Works				
	1.00			1.00			1.00		(50) - Other Charges				
									(52) - Machinery & Equipment		1.00		1.00
	24.51			41.50			41.50		Total of 200(51)		40.00		40.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 200 - Other Health Schemes				
									Sub Head : (52) - Cancer Research & Treatment Prog.				
									Detail Head : 00				
	86.26			95.00			95.00		Object Head (01) - Salaries		145.00		145.00
				3.00			3.00		(06) - Medical Treatment		2.00		2.00
	1.00			1.00			1.00		(11) - Domestic Travel Expenses		0.50		0.50
	2.00			2.00			2.00		(13) - Office Expenses		1.00		1.00
	3.47			2.00			2.00		(21) - Supplies & Materials		1.00		1.00
				30.00			30.00		(27) - Minor Works				
									(31) - Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
	40.00			120.50			120.50		(32) - Grants-in-Aid- General (Non-Salary)				
	2.03			2.00			2.00		(50) - Other charges		2.00		2.00
									(52) - Machinery & Equipment				
	134.76			255.50			255.50		Tota of 200(52)		151.50		151.50
									Sub Head : (53) - Matching Share for Cancer Hospital.-SCA				
									Detail Head : 00				
									Object Head (32) - G.I.A-General-Non/Salary		120.00		120.00
									Tota of 200(53)		120.00		120.00
									Sub Major Head : 02 - Urban Health Services - Other System of Medicine				
									Minor Head : 102 - Homeopathy				
									Sub Head : (51) - Homeopathy - ISM				
									Detail Head : 00				
	6.05			25.00			25.00		Object Head (01) - Salaries		20.00		20.00
	6.05			25.00			25.00		Total of 102(51)		20.00		20.00
									Sub Major Head : 03 - Rural Health Services - Allopathy				
									Minor Head : 102 - Subsidiary Health Centres				
									Sub Head : (51) - Subsidiary Health Centre				
									Detail Head : 00				
386.66			372.70			372.70			Object Head (01) - Salaries	486.20			486.20
6.97			6.90			6.90			(06) - Medical Treatment	6.90			6.90
2.00			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
2.65			3.30			3.30			(13) - Office Expenses	3.30			3.30
398.28			384.90			384.90			Total of 102(51)	498.40			498.40

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 03 - Rural Health Services - Allopathy

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Primary Health Centre				
									Sub Head : (51) - Primary Health Centre				
									Detail Head : 00				
349.61	706.18		308.55	720.00		308.55	720.00		Object Head (01) - Salaries	352.70	752.00		1104.70
6.18			6.20			6.20			(06) - Medical Treatment	6.20			6.20
2.00	0.78		2.00	1.00		2.00	1.00		(11) - Domestic Travel Expenses	2.00	0.50		2.50
3.60	1.00		3.60	1.00		3.60	1.00		(13) - Office Expenses	3.60	1.00		4.60
361.39	707.96		320.35	722.00		320.35	722.00		Total of 103(51)	364.50	753.50		1118.00
									Sub Major Head : 05 - Medical Education, Training & Research				
									Minor Head : 105 - Allopathy				
									Sub Head : (51) - Medical Education				
									Detail Head : 00				
19.94			22.00			22.00			Object Head (01) - Salaries	39.00			39.00
0.40			0.40			0.40			(06) - Medical Treatment	0.40			0.40
0.20			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
0.82			0.90			0.90			(13) - Office Expenses	0.90			0.90
4.18			4.20			4.20			(14) - Rent, Rates, Taxes	4.20			4.20
0.15			0.20			0.20			(26) - Advertising & Publicity	0.20			0.20
21.20	126.67		25.00	114.00		25.00	114.00		(34) - Scholarship/Stipend	25.00	50.00		75.00
0.85	8.00		1.00	10.00		1.00	10.00		(50) - Other Charges	1.00	5.00		6.00
2.52			2.70			2.70			(51) - Motor Vehicles	2.70			2.70
50.26	134.67		57.40	124.00		57.40	124.00		Total of 105(51)	74.40	55.00		129.40
									Sub Head : (52) - Training				
									Detail Head : 00				
	8.00			6.00			6.00		Object Head (11) - Domestic Travel Expenses		3.00		3.00
				1.00			1.00		(50) - Other Charges				
	8.00			7.00			7.00		Total of 105(52)		3.00		3.00
									Sub Head : (53) - Research				
									Detail Head : 00				
	1.00			3.00			3.00		Object Head (11) - Domestic Travel Expenses		3.00		3.00
	1.50			1.00			1.00		(13) - Office Expenses		1.00		1.00
	2.50			4.00			4.00		Total of 105(53)		4.00		4.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 003 - Training				
									Sub Head : (51) - Nursing School, Lunglei				
									Detail Head : 00				
	65.65			75.00			75.00		Object Head (01) - Salaries		75.00		75.00
	2.00			3.00			3.00		(06) - Medical Treatment		3.00		3.00
	1.84			1.00			1.00		(11) - Domestic Travel Expenses		3.00		3.00
	6.00			6.00			6.00		(13) - Office Expenses		6.00		6.00
									(14) - Rents, Rates, Taxes				
				1.00			1.00		(27) - Minor Works				
	10.00			11.00			11.00		(34) - Scholarship/Stipend		10.00		10.00
	5.00			5.00			5.00		(50) - Other Charges		5.00		5.00
	2.50			9.00			9.00		(51) - Motor Vehicles		1.00		1.00
				1.00			1.00		(52) - Machinery & Equipment		1.00		1.00
	92.99			112.00			112.00		Total of 003(51)		104.00		104.00
									Sub Head : (52) - College of Nursing				
									Detail Head : 00				
				65.00			65.00		Object Head (01) - Salaries		45.00		45.00
									(02) - Wages		3.00		3.00
	1.00			1.00			1.00		(06) - Medical Treatment		1.00		1.00
	0.59			1.00			1.00		(11) - Domestic Travel Expenses		1.00		1.00
	3.89			6.00			6.00		(13) - Office Expenses		6.00		6.00
	6.32			7.00			7.00		(14) - Rents, Rates, Taxes		7.00		7.00
	1.00			0.50			0.50		(27) - Minor Works				
	5.00			5.00			5.00		(50) - Other Charges		5.00		5.00
				9.00			9.00		(51) - Motor Vehicles		1.00		1.00
	17.80			94.50			94.50		Total of 003(52)		69.00		69.00
									Sub Head : (53) - Pharmacy & Nursing Council				
									Detail Head : 00				
									Object Head (31) - Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
	10.00			10.00			10.00		(32) - Grants-in-Aid- General (Non-Salary)		10.00		10.00
	10.00			10.00			10.00		Total of 003(53)		10.00		10.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 003 - Training				
									Sub Head : (54) - General Nursing Midwifery School				
									Detail Head : 00				
									Object Head (01) - Salaries		30.00		30.00
									(13) - Office Expenses		5.00		5.00
									(14) - Rent,Rates & Taxes		2.00		2.00
									(50) - Other Charges		2.00		2.00
									Total of 003(54)		39.00		39.00
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (51) - National Leprosy Control Prog.				
									Detail Head : 00				
9.72	14.60		10.40	18.00		10.40	18.00		Object Head (01) - Salaries	11.50	18.00		29.50
0.25			0.25			0.25			(06) - Medical Treatment	0.25			0.25
									(11) - Domestic Travel Expenses				
0.30	1.00		0.30	1.00		0.30	1.00		(13) - Office Expenses	0.30	1.00		1.30
10.27	15.60		10.95	19.00		10.95	19.00		Total of 101(51)	12.05	19.00		31.05
									Sub Head : (52) - National Prog. for Control of Blindness				
									Detail Head : 00				
50.38	3.99		55.50	10.00		55.50	10.00		Object Head (01) - Salaries	61.00	15.00		76.00
1.10			1.10			1.10			(06) - Medical Treatment	1.10			1.10
0.30			0.30			0.30			(11) - Domestic Travel Expenses	0.30			0.30
0.15	0.50		0.15	1.00		0.15	1.00		(13) - Office Expenses	0.15	1.00		1.15
51.93	4.49		57.05	11.00		57.05	11.00		Total of 101(52)	62.55	16.00		78.55
									Sub Head : (53) - National T.B. Control Prog.				
									Detail Head : 00				
101.17			131.80	0.50		131.80	0.50		Object Head (01) - Salaries	105.25			105.25
2.20			2.20			2.20			(06) - Medical Treatment	2.30			2.30
0.30	0.78		0.30	1.00		0.30	1.00		(11) - Domestic Travel Expenses	0.30	1.00		1.30
0.30	1.00		0.30	1.00		0.30	1.00		(13) - Office Expenses	0.30	1.00		1.30
103.97	1.78		134.60	2.50		134.60	2.50		Total of 101(53)	108.15	2.00		110.15

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (54) - Control of Epidemic				
									Detail Head : 00				
			7.50			7.50			Object Head (01) - Salaries				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
			7.50			7.50			Total of 101(54)				
									Sub Head : (61) - Bio-Medical Wastage				
									Detail Head : 00				
				0.10			0.10		(01) - Salaries				
	5.00			5.00			5.00		Object Head (50) - Other Charges		5.00		5.00
	5.18			5.00			5.00		(52) - Machinery & Equipment		7.00		7.00
	10.18			10.10			10.10		Total of 101(61)		12.00		12.00
									Minor Head : 107 - Public Health Laboratory				
									Sub Head : (51) - Public Health Laboratory				
									Detail Head : 00				
20.26			19.10			19.10			Object Head (01) - Salaries	21.75			21.75
0.20			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
20.46			19.30			19.30			Total of 107 (51)	21.95			21.95
									Minor Head : 112 - Public Health Education				
									Sub Head : (51) - Public Health Education				
									Detail Head : 00				
11.41			9.00			9.00			Object Head (01) - Salaries	12.65			12.65
11.41			9.00			9.00			Total of 112 (51)	12.65			12.65

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 112 - Public Health Education				
									Sub Head : (52) - Public Health Insurance				
									Detail Head : 00				
									Object Head (31)-Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)				
									(50) - Other Charges				
									Total of 112 (52)				
									Sub Head : (53) -Matching share of RSBY				
									Detail Head : 00				
									Object Head (31)-Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
	35.00			25.00			25.00		(32) - Grants-in-Aid- General (Non-Salary)		25.00		25.00
	35.00			25.00			25.00		Total of 112 (53)		25.00		25.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (99) - Capacity Development (SAL/TA-EAP)				
									Detail Head : 00				
									Object Head (11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(21)-Supplies and Materials				
									(28)-Professional Services				
									Total of 800(99)				
3072.33	3444.12		3075.60	4059.00	144.44	3140.60	4174.62	455.55	TOTAL OF MAJOR HEAD : 2210 (HME)	3534.90	3567.12		6928.02

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DEMAND NO. 24
MEDICAL & PUBLIC HEALTH SERVICES
Controlling Officer : Director, Hospital & Medical Education
REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health (HME)
Sub Major Head : 02 - Urban Health Services - Other System of Medicine

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head				
									Minor Head : 200 - Other System				
									Sub Head : (51) - National Mental Health Programme.				
									Detail Head : 00				
				21.00	0.10		21.00	1.93	Object Head (01) - Salaries		21.00		21.00
									(06) - Medical Treatment				
									(13) - Office Expenses				
									(50) - Other Charges				
				21.00	0.10		21.00	1.93	Total of 200 (51) (CSS)		21.00		21.00
									Sub Head : (52) - National Mental Health Prog., Lunglei				
									Detail Head : 00				
		132.30			0.10			0.10	Object Head (01) - Salaries				
					0.10			0.10	(11) - Domestic Travel Expenses				
					0.10			0.10	(13) - Office Expenses				
								0.80	(21) - Supplies & Materials				
								2.36	(50) - Other Charges				
								1.00	(52) - Machinery & Equipment				
		132.30			0.30			4.46	Total of 200 (52) (CSS)				
		132.30		21.00	0.40		21.00	6.39	TOTAL OF MAJOR HEAD : 2210 (CSS) (HME)		21.00		21.00
3072.33	3444.12	132.30	3075.60	4080.00	144.84	3140.60	4195.62	461.94	TOTAL OF MAJOR HEAD : 2210 (HME) (Plan /NP/CSS/N	3534.90	3588.12		7123.02

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2210 - Medical & Public Health (HME)

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (56) - Sexually Transmitted Disease				
									Detail Head : 00				
52.98			42.40	1.00		42.40	1.00		Object Head (01) - Salaries	60.65			60.65
0.60	1.00		0.60			0.60			(06) - Medical Treatment	0.60			0.60
0.10	0.50		0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
0.10			0.10			0.10			(13) - Office Expenses	0.10			0.10
53.78	1.50		43.20	1.00		43.20	1.00		Total of 101(56)	61.45			61.45
									Sub Head : (57) - National Goitre Control Prog.				
									Detail Head : 00				
3.20			3.30			3.30			Object Head (01) - Salaries	3.60			3.60
3.20			3.30			3.30			Total of 101(57)	3.60			3.60
									Sub Head : (58) - National Malaria Eradiction Programme				
									Detail Head : 00				
	15.16			18.00			18.00		Object Head (01) - Salaries		18.00		18.00
	1.00			1.00			1.00		(11) - Domestic Travel Expenses		1.00		1.00
	1.00			1.00			1.00		(13) - Office Expenses		1.00		1.00
	17.16			20.00			20.00		Total of 101(58)		20.00		20.00
									Sub Head : (59) - Non Communicable Disease				
									Detail Head : 00				
				1.00			1.00		Object Head (11) - Domestic Travel Expenses		1.00		1.00
	1.50			3.00			3.00		(13) - Office Expenses		2.00		2.00
	2.00			2.00			2.00		(50) - Other Charges		5.00		5.00
	2.00			4.50			4.50		(52) - Machinery & Equipment		1.00		1.00
	5.50			10.50			10.50		Total of 101(59)		9.00		9.00
									Sub Head : (60) - Disaster Management				
									Detail Head : 00				
	5.00			5.00			5.00		Object Head (50) - Other Charges		10.00		10.00
				5.00			5.00		(52) - Machinery & Equipment		10.00		10.00
	5.00			10.00			10.00		Total of 101(60)		20.00		20.00

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare (HME)

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Rural Family Welfare Services				
									Sub Head : (51) - Rural Family Welfare Services				
									Detail Head : 00				
	21.29			20.00			20.00		Object Head (01) - Salaries		50.00		50.00
	1.00			1.00			1.00		(06) - Medical Treatment		1.00		1.00
	0.80			1.00			1.00		(11) - Domestic Travel Expenses				
	2.20			2.00			2.00		(13) - Office Expenses		1.00		1.00
	25.29			24.00			24.00		Total of 101 (51)		52.00		52.00
									Sub Head : (52) - P.P. Unit at Sub-divisional level				
									Detail Head : 00				
	36.73			35.00			35.00		Object Head (01) - Salaries		36.00		36.00
	1.00			1.00			1.00		(06) - Medical Treatment		1.00		1.00
				0.50			0.50		(11) - Domestic Travel Expenses				
	1.50			1.00			1.00		(13) - Office Expenses		1.00		1.00
	39.23			37.50			37.50		Total of 101 (52)		38.00		38.00
									Minor Head : 102 - Urban Family Welfare Services				
									Sub Head : (51) - District Post Partum Unit				
									Detail Head : 00				
	36.32			32.00			32.00		Object Head (01) - Salaries		24.00		24.00
	1.00			1.00			1.00		(06) - Medical Treatment		1.00		1.00
	0.50			0.50			0.50		(11) - Domestic Travel Expenses				
	37.82			33.50			33.50		Total of 102 (51)		25.00		25.00
									Minor Head : 103 - Maternity & Child Health				
									Sub Head : (51) - Maternity & Child Health/National Maternity Benefit Scheme				
									Detail Head : 00				
	1.86			2.00			2.00		Object Head (01) - Salaries		2.10		2.10
	1.86			2.00			2.00		Total of 103 (51)		2.10		2.10
	1.86	102.34		2.00	95.00		2.00	95.00	TOTAL OF MAJOR HEAD : 2211 (HME)		2.10	115.00	117.10
3074.19	3546.46	132.30	3077.60	4175.00	144.84	3142.60	4290.62	461.94	TOTAL OF REVENUE SECTION (HME)	3537.00	3703.12		7240.12

DEMAND NO. 24

MEDICAL & PUBLIC HEALTH SERVICES

Controlling Officer : Director, Hospital & Medical Education

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4210 - Capital Outlay on Medical and Public Health (HME)

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-2011			Budget Estimates 2011-2012			Revised Estimates 2011-2012			Head of Account	Budget Estimates 2012-2013			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (51)-Construction of Directorate Building				
									Detail Head : 00				
	5.00			100.00			100.00		Object Head (53) - Major Works		0.50		0.50
	5.00			100.00			100.00		Total of 800(51)		0.50		0.50
									Sub Head : (58) - North Eastern Areas				
									Detail Head : 01 - Procurement of CT Scan at Civil Hospital,Aizawl/NEA				
									Object Head (52) - Machinery & Equipment			100.00	100.00
									Total of 800(58)			100.00	100.00
	5.00			100.00			100.00		TOTAL OF MAJOR HEAD : 4210 (HME)		0.50	100.00	100.50
	5.00			100.00			100.00		TOTAL OF CAPITAL SECTION (HME)		0.50	100.00	100.50
3074.19	3546.46	132.30	3077.60	4175.00	144.84	3142.60	4290.62	461.94	TOTAL OF REVENUE SECTION (HME)	3537.00	3703.12		7240.12
3074.19	3551.46	132.30	3077.60	4275.00	144.84	3142.60	4390.62	461.94	TOTAL OF HOSPITAL & MEDICAL EDUCATION	3537.00	3703.62	100.00	7340.62
7728.83	7369.89	2307.87	8959.60	8663.12	546.26	9024.60	8778.74	2309.69	TOTAL OF REVENUE SECTION (H/S & HME)	9083.95	8540.83	652.08	18276.86
	5.00			111.88			111.88		TOTAL OF CAPITAL SECTION (H/S & HME)		2.50	100.00	102.50
							320.50	51.84	Works transferred to P.W.D.				
7728.83	7374.89	2307.87	8959.60	8775.00	546.26	9024.60	8570.12	2257.85	TOTAL OF DEMAND NO.24 (VOTED)	9083.95	8543.33	752.08	18379.36

DEMAND NO. 25

WATER SUPPLY & SANITATION

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
2037.23	1016.38	66.94	2668.75	1258.00		2668.75	1258.00		(01) - Salaries	3152.35	895.00		4047.35
85.15	122.42	3.05	55.10	50.00		155.10	50.00		(06) - Medical Treatment	69.50	150.00		219.50
10.04	43.62	3.94	11.00	53.00		11.00	53.00		(11) - Domestic Travel Expenses	11.00	70.00		81.00
31.98	149.84	23.00	34.20	310.00		34.20	310.00		(13) - Office Expenses	34.20	250.00		284.20
									(21) - Supplies & Materials				
2760.13	3874.81		1200.00	2817.57		3520.52	3082.57		(27) - Minor Works	1350.00	4546.00		5896.00
									(28) - Professional Services				
									(31) - Grants-in-aid				
				8.23			8.23		(34) - Scholarship/Stipend		9.00		9.00
									(43) - Stock Suspense				
5.00	220.33			113.80			113.80	10.27	(50) - Other Charges		30.00		30.00
14.59	95.36		16.20	105.00		16.20	105.00		(51) - Motor Vehicles	16.20	100.00		116.20
									(52) - Machinery & Equipments				
	1422.93	3012.20		2460.53	439.43		2460.53	2139.13	(53) - Major Works		2380.80	224.73	2605.53
4944.12	6945.69	3109.13	3985.25	7176.13	439.43	6405.77	7441.13	2149.40	TOTAL OF DEMAND NO. 25	4633.25	8430.80	224.73	13288.78
				8.23			8.23		<i>Deduct Works Transferred to PWD</i>		9.00		9.00
4944.12	6945.69	3109.13	3985.25	7167.90	439.43	6405.77	7432.90	2149.40	TOTAL OF DEMAND NO. 25 (VOTED)	4633.25	8421.80	224.73	13279.78

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DEMAND NO. 25
WATER SUPPLY & SANITATION
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
2037.23	1016.38	66.94	2668.75	1258.00		2668.75	1258.00		(01) - Salaries	3152.35	895.00		4047.35
85.15	122.42	3.05	55.10	50.00		155.10	50.00		(06) - Medical Treatment	69.50	150.00		219.50
10.04	43.62	3.94	11.00	53.00		11.00	53.00		(11) - Domestic Travel Expenses	11.00	70.00		81.00
31.98	149.84	23.00	34.20	310.00		34.20	310.00		(13) - Office Expenses	34.20	250.00		284.20
									(21) - Supplies & Materials				
2760.13	3874.81		1200.00	2817.57		3520.52	3082.57		(27) - Minor Works	1350.00	4546.00		5896.00
									(28) - Professional Services				
									(31) - Grants-in-aid				
				8.23			8.23		(34) - Scholarship/Stipend		9.00		9.00
									(43) - Stock Suspense				
5.00	220.33			113.80			113.80	10.27	(50) - Other Charges		30.00		30.00
14.59	95.36		16.20	105.00		16.20	105.00		(51) - Motor Vehicles	16.20	100.00		116.20
									(52) - Machinery & Equipment				
4944.12	5522.76	96.93	3985.25	4715.60		6405.77	4980.60	10.27	TOTAL OF MAJOR HEAD : 2215	4633.25	6050.00		10683.25
	8.23			8.23			8.23		<i>Deduct Works Transferred to PWD</i>		9.00		9.00
#REF!	#REF!	96.93	3985.25	4707.37		6405.77	4972.37	10.27	NET TOTAL OF MAJOR HEAD : 2215	4633.25	6041.00		10674.25

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DEMAND NO. 25
WATER SUPPLY & SANITATION
Schedule for Object Headwise Expenditure

(` in lakhs)

<i>Actuals</i> 2010-2011			<i>Budget Estimates</i> 2011-12			<i>Revised Estimates</i> 2011-12			<i>Object Head of Account</i>	<i>Budget Estimates</i> 2012-2013			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
Major Head : 4215 - C.O. on Water Supply and Sanitation													
	1422.93	3012.20		2460.53	439.43		2460.53	1913.13	(53) - Major Works		2380.80		2605.53
	1422.93	3012.20		2460.53	439.43		2460.53	1913.13	TOTAL OF MAJOR HEAD : 4215		2380.80		2380.80
	1422.93	3012.20		2460.53	439.43		2460.53	1913.13	TOTAL OF CAPITAL SECTION		2380.80		2380.80
Major Head : 4851 - C.O. on Village & Small Industries													
									(53) - Major Works				
									TOTAL OF MAJOR HEAD : 4851				
Major Head : 4217 - C.O. on Urban Development													
								226.00	(53) - Major Works			224.73	224.73
								226.00	TOTAL OF MAJOR HEAD : 4217			224.73	224.73
	1422.93	3012.20		2460.53	439.43		2460.53	2139.13	GRAND TOTAL OF CAPITAL SECTION		2380.80	224.73	2605.53

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	10674.25	2605.53	13279.78
Charged			
Total	10674.25	2605.53	13279.78

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (CE)				
									Detail Head : (01) Chief Engineer Office				
140.53	292.50		175.65	336.00		175.65	336.00		Object Head : (01) Salaries	340.20	98.00		438.20
2.14	17.25		1.95	9.00		7.95	9.00		(06) Medical Treatment	8.35	10.00		18.35
0.50	2.62		0.50	20.00		0.50	20.00		(11) Domestic Travel Expenses	0.50	10.00		10.50
6.70	69.03		7.20	100.00		7.20	100.00		(13) Office Expenses	7.20	100.00		107.20
	20.33			30.00			30.00		(50) Other Charges		20.00		20.00
	36.38			40.00			40.00		(51) Motor Vehicles		35.00		35.00
149.87	438.11		185.30	535.00		191.30	535.00		TOTAL OF 001(01)(01) - Direction (CE)	356.25	273.00		629.25
									Minor Head : 001 - Direction & Administration (SE)				
									Sub Head : (01) - Direction (SE)				
									Detail Head : (02) Superintendent Engineer				
169.10	155.81		192.10	183.00		192.10	183.00		Object Head : (01) Salaries	375.00	53.00		428.00
11.50	13.51		4.50	6.00		17.50	6.00		(06) Medical Treatment	7.60	10.00		17.60
2.04	8.00		3.00	8.00		3.00	8.00		(11) Domestic Travel Expenses	3.00	10.00		13.00
4.00	30.00		4.50	30.00		4.50	30.00		(13) Office Expenses	4.50	30.00		34.50
	20.00			25.00			25.00		(51) Motor Vehicles		25.00		25.00
186.64	227.32		204.10	252.00		217.10	252.00		TOTAL OF 001(01)(02) - Direction (SE)	390.10	128.00		518.10

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DEMAND NO. 25
WATER SUPPLY & SANITATION
Controlling Officer : Engineer-in-Chief, P.H.E.

REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
1727.60	568.07	66.94	2301.00	739.00		2301.00	739.00		Object Head : (01) Salaries	2437.15	744.00		3181.15
71.51	91.66	3.05	48.65	35.00		129.65	35.00		(06) Medical Treatment	53.55	130.00		183.55
7.50	33.00	3.94	7.50	25.00		7.50	25.00		(11) Domestic Travel Expenses	7.50	50.00		57.50
21.28	50.81	23.00	22.50	180.00		22.50	180.00		(13) Office Expenses	22.50	120.00		142.50
									(21) Supplies and Materials				
2760.13			1200.00			3520.52			(27) Minor Works	1350.00			1350.00
14.59	38.98		16.20	40.00		16.20	40.00		(51) Motor Vehicles	16.20	40.00		56.20
									(52) Machinery and Equipment				
4602.61	782.52	96.93	3595.85	1019.00		5997.37	1019.00		TOTAL OF 001(02) - Administration	3886.90	1084.00		4970.90
									Minor Head : 003 - Training				
									Sub Head : (01) - Training				
									Detail Head : 00				
				8.23			8.23		Object Head : (34)- Scholarship/Stipend		9.00		9.00
									(50)- Other Charges				
				8.23			8.23		TOTAL OF 003(01) - Training		9.00		9.00
									Sub Head : (02) - Training,MIS/CSS				
									Detail Head : 00				
								10.27	Object Head : (50)- Other Charges				
								10.27	TOTAL OF 003(02) - Training,MIS				
				8.23			8.23		Deduct Works Transferred to PWD		9.00		9.00
								10.27	NET TOTAL OF 003 - Training				

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 101 - Urban water Supply Prog.				
									Sub Head : (01)-Urban water Supply				
									Detail Head : 00				
	3574.98			2617.57			2810.89		Object Head : (27) Minor Works		3996.00		3996.00
	3574.98			2617.57			2810.89		TOTAL OF 101(01)-Urban water Supply Prog.		3996.00		3996.00
									Sub Head : (02)-Urban water Supply -SCA				
									Detail Head : 00				
									Object Head : (27) Minor Works		350.00		350.00
									TOTAL OF 101(02)-Urban Water Supply Programme-SCA.		350.00		350.00
									Minor Head : 102 - Rural Water Supply Programme				
									Sub Head : (01) - Rural Water Supply				
									Detail Head : 00				
	299.83			200.00			271.68		Object Head : (27) Minor Works		200.00		200.00
	299.83			200.00			271.68		TOTAL OF 102(01) - Rural Water Supply		200.00		200.00
									Minor Head : 799 - Suspenses				
									Sub Head : (01) - Stock Suspenses				
									Detail Head : 00				
									Object Head : (43) Suspenses				
									TOTAL OF 799(01) - Suspenses				
									<i>Deduct Recoveries</i>				
									NET TOTAL OF 799(01) - Suspenses				

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Emergency Water Supply				
									Detail Head : 00				
5.00									Object Head : (50) Other Charges		10.00		10.00
5.00									TOTAL OF 800(01) - Emergency Water Supply		10.00		10.00
									Sub Head : (02) - Emergency Water Supply(SMS)/SCA				
									Detail Head : 00				
	200.00			83.80			83.80		Object Head : (50) Other Charges				
	200.00			83.80			83.80		TOTAL OF 800(02)-EWS (SMS)/SCA				
									Sub Head : (99) - Revenue Management-Tax Reform(SAL/TA)(EAP)				
									(11) - Domestic Travelling Expense				
									(13) - Office Expenses				
									(21) - Supplies & Materials				
									(28) - Professional Services				
									TOTAL OF 800(99) - Revenue Management				
4944.12	5522.76	96.93	3985.25	4715.60		6405.77	4980.60	10.27	TOTAL OF MAJOR HEAD 2215	4633.25	6050.00		10323.25
4944.12	5522.76	96.93	3985.25	4715.60		6405.77	4980.60	10.27	GRAND OF 2215 - REVENUE SECTION	4633.25	6050.00		10323.25
				8.23			8.23		Deduct Works Transfer to PWD		9.00		9.00
4944.12	5522.76	96.93	3985.25	4707.37		6405.77	4972.37	10.27	NET TOTAL OF 2215 - REVENUE SECTION	4633.25	6041.00		10674.25

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DEMAND NO. 25
WATER SUPPLY & SANITATION
Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4215 - C.O. on Water Supply & Sanitation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 101 - Urban Water Supply				
									Sub Head : (01) - Urban Water Supply-SPA				
									Detail Head : 00				
	109.94								Object Head : (53) - Major Works		1600.00		1600.00
	109.94								TOTAL OF 101(01) - Urban Water Supply-SPA		1600.00		1600.00
									Sub Head : (13) - Lower Sakawrdai W.S.S./NLCPR				
									Detail Head : 00				
		57.03							Object Head : (53) - Major Works				
		57.03							TOTAL OF 101(13)-Lower Sakawrdai W.S.S./NLCPR				
									Sub Head : (14) - Improvement of Greater Champhai W.S.S.(NABARD)				
									Detail Head : 00				
	5.14								Object Head : (53) - Major Works				
	5.14								TOTAL OF 101(14)-Imp. Of Greater Champhai WSS				
									Sub Head : (15) - Urban Water Supply Scheme (NABARD)				
									Detail Head : 00				
	167.76			182.08			182.08		Object Head : (53) - Major Works				
	167.76			182.08			182.08		TOTAL OF 101(15)-Urban Water Supply Scheme				
									Sub Head : (18) - Priority Works under Aizawl WSS(ACA)				
									Detail Head : 00				
	250.00								Object Head : (53) - Major Works				
	250.00								TOTAL OF 101(18)				

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4215 - C.O. on Water Supply & Sanitation (` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 101 - Urban Water Supply				
									Sub Head : (21) - Spring Source Water Harvesting				
									Detail Head : 00				
	20.00								Object Head : (53) - Major Works				
	20.00								TOTAL OF 101(21)				
									Sub Head : (22) - Greater Saitual W/S/S- NLCPR				
									Detail Head : 00				
		844.33							Object Head : (53) - Major Works				
		844.33							TOTAL OF 101(22)				
									Sub Head : (23) - Greater Hnahthial W/S/S-NLCPR				
									Detail Head : 00				
		323.77							Object Head : (53) - Major Works				
		323.77							TOTAL OF 101(23)				
									Sub Head : (24) - Urban Water Supply (SMS)/SCA				
									Detail Head : 00				
				285.20			285.20		Object Head : (53) - Major Works				
				285.20			285.20		TOTAL OF 101(24)				
									Sub Head : (25) - Urban Water Supply-SPA				
									Detail Head : 00				
				873.33			873.33		Object Head : (53) - Major Works				
				873.33			873.33		TOTAL OF 101(25)				
									Sub Head : (26) - Bairabi Water Supply Scheme-NLCPR				
									Detail Head : 00				
								192.30	Object Head : (53) - Major Works				
								192.30	TOTAL OF 101(26)				

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4215 - C.O. on Water Supply & Sanitation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 102 - Rural Water Supply				
									Sub Head : (01) - Rural Water Supply				
									Detail Head : 00				
	41.90								Object Head : (53) - Major Works				
	41.90								TOTAL OF 102(01) - Rural Water Supply				
									Sub Head : (02) - Rural Water Supply/NABARD				
									Detail Head : 00				
	627.06			838.92			838.92		Object Head : (53) - Major Works		170.00		170.00
	627.06			838.92			838.92		TOTAL OF 102(02) - Rural Water Supply/NABARD		170.00		170.00
									Sub Head : (03) - SMS of NABARD-SCA				
									Detail Head : 00				
									Object Head : (53) - Major Works		19.00		19.00
									TOTAL OF 102(03) - RWS/SMS of NABARD-SCA		19.00		19.00
									Sub Head : (04) - Greater Lawngtlai W/S/S - NLCPR				
									Detail Head : 00				
		905.00						100.56	Object Head : (53) - Major Works				
		905.00						100.56	TOTAL OF 102(04)				
									Sub Head : (05) - Tuipang Water Supply Scheme-NLCPR				
									Detail Head : 00				
		369.07							Object Head : (53) - Major Works				
		369.07							TOTAL OF 102(05)				
									Sub Head : (06) - Rural Water Supply (SMS)/SCA				
									Detail Head : 00				
				131.00			131.00		Object Head : (53) - Major Works		264.00		264.00
				131.00			131.00		TOTAL OF 102(06)-RWS (SMS)SCA		264.00		264.00

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4215 - C.O. on Water Supply & Sanitation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 102 - Rural Water Supply				
									Sub Head : (07) - Bilkhawthlir Water Supply Scheme - NLCPR				
									Detail Head : 00				
					306.10			306.10	Object Head : (53) - Major Works				
					306.10			306.10	TOTAL OF 102(07)				
									Sub Head : (08) - W.Phaileng Water Supply Scheme - NLCPR				
									Detail Head : 00				
								398.08	Object Head : (53) - Major Works				
								398.08	TOTAL OF 102(08)				
									Sub Head : (09) - S.Khawbung Water Supply Scheme - NLCPR				
									Detail Head : 00				
								330.96	Object Head : (53) - Major Works				
								330.96	TOTAL OF 102(09)				
									Sub Major Head : 02 - Sewerage and Sanitation				
									Minor Head : 101 - Urban Sanitation Services				
									Sub Head : (01) - Urban Sanitation				
									Detail Head : 00				
	80.00								Object Head : (53) - Major Works				
	80.00								TOTAL OF 101(01) - Urban Sanitation				
									Sub Head : (02) - Urban Sanitation-SPA				
									Detail Head : 00				
				150.00			150.00		Object Head : (53) - Major Works		177.80		177.80
				150.00			150.00		TOTAL OF 102(02) - Urban Sanitation/SPA		177.80		177.80

DEMAND NO. 25

WATER SUPPLY & SANITATION

Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4215 - C.O. on Water Supply & Sanitation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Sewerage and Sanitation				
									Minor Head : 102 - Rural Sanitation Services				
									Sub Head : (01) - Rural Sanitation				
									Detail Head : 00				
	121.13								Object Head : (53) - Major Works				
	121.13								TOTAL OF 102(01) - Rural Sanitation				
									Sub Head : (02) - Rural Sanitation SMS of TSC/SCA				
									Detail Head : 00				
									Object Head : (53) - Major Works		150.00		150.00
									TOTAL OF 102(02) - Rural Sanitation SMS of TSC/SCA		150.00		150.00
									Sub Head : (04)-ARWSP-Stand alone Water Purification System/CSS				
									Detail Head : 00				
		182.99							Object Head : (53) - Major Works				
		182.99							TOTAL OF 102(04) - ARWSP(Stand Alone)/CSS				
									Sub Major Head : 01 - Water Supply				
									Minor Head : 102 - Rural Water Supply				
									Sub Head : (05) - North Eastern Areas				
									Detail Head : (01) - Sangau WSS Phase-I/NEA				
		200.00						145.20	Object Head : (53) - Major Works				
		200.00						145.20	TOTAL OF 102(05)(01) - NEA				
									Detail Head : (02) - Phuaibuang WSS /NEA				
		130.01						156.60	Object Head : (53) - Major Works				
		130.01						156.60	TOTAL OF 102(05)(02) - NEA				

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DEMAND NO. 25
WATER SUPPLY & SANITATION
Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4215 - C.O. on Water Supply & Sanitation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 102 - Rural Water Supply				
									Sub Head : (05) - NEA				
									Detail Head : (03) - Bualpui NG & Lungzarhtum W.S.S /NEA				
					133.33			133.33	Object Head : (53) - Major Works				
					133.33			133.33	TOTAL OF 102(05)(03) - NEA				
									Detail Head : (04) -Lengpui Town & Lengpui Airport W.S.S /NEA				
								150.00	Object Head : (53) - Major Works				
								150.00	TOTAL OF 102(05)(04) - NEA				
	1422.93	3012.20		2460.53	439.43		2460.53	1913.13	GRAND TOTAL TOTAL OF 4215 - CAPITAL		2380.80		2380.80
									Major Head : : 4851 - Capital Outlay on Village & Small Industries				
									Sub Major Head : 00 -				
									Minor Head : 101 - Industrial Estate				
									Sub Head : (01)-Industrial Growth Centre,Luangmual				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(01) Industrial Growth Centre,Luangmual				
									TOTAL OF 4851				

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DEMAND NO. 25
WATER SUPPLY & SANITATION
Controlling Officer : Engineer-in-Chief, P.H.E.

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4217 - C.O on Urban Development

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 03 - IDSMT				
									Minor Head : 051 - Construction				
									Sub Head : (02)-Augmentation of Water Supply Scheme under NERDP/CSS				
									Detail Head : 00				
								226.00	Object Head : (53) - Major Works				
								226.00	TOTAL OF 051(02) Augmentation of Water Supply Scheme under NERDP/CSS				
									Sub Head : (03)-Integrated Development of Small Medium Towns/CSS				
									Detail Head : 00				
									Object Head : (53) - Major Works			224.73	224.73
									TOTAL OF 051(03)			224.73	224.73
								226.00	TOTAL OF 4217			224.73	224.73
4944.12	5522.76	96.93	3985.25	4715.60		6405.77	4980.60	10.27	TOTAL OF REVENUE SECTION	4633.25	6050.00		10683.25
	1422.93	3012.20		2460.53	439.43		2460.53	2365.13	TOTAL OF CAPITAL SECTION		2380.80	224.73	2605.53
4944.12	6945.69	3109.13	3985.25	7176.13	439.43	6405.77	7441.13	2375.40	TOTAL OF DEMAND NO. 25	4633.25	8430.80	224.73	13288.78
				8.23			8.23		<i>Work Transferred to PWD</i>		9.00		9.00
4944.12	6945.69	3109.13	3985.25	7167.90	439.43	6405.77	7432.90	2375.40	NET TOTAL OF DEMAND NO. 25 (Voted)	4633.25	8421.80	224.73	13279.78

DEMAND NO. 26

INFORMATION & PUBLICITY

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
434.43			455.00			455.00			(01) - Salaries	577.45			577.45
5.28			5.30			5.30			(02) - Wages	19.80			19.80
27.61			13.45			41.27			(06) - Medical Treatment	13.50			13.50
7.03	3.50		7.10	4.00		7.10	4.00		(11) - Domestic Travelling Expenses	7.10	4.00		11.10
14.43	44.97		14.60	44.50		14.60	44.50		(13) - Office Expenses	14.60	29.50		44.10
0.25	0.50		0.25	0.50		0.25	0.50		(14) - Rent, Rates & Taxes	0.25	0.50		0.75
0.50	40.00		0.50	30.00		0.50	30.00		(16) - Publication	0.50	8.00		8.50
1.34			1.00			1.00			(20) - Other Administrative Services	1.00			1.00
1.14	6.44		0.50	7.00		0.50	7.00		(21) - Supplies & Materials	0.50	4.00		4.50
2.01	19.10		1.10	20.00		1.10	20.00		(26) - Advertising & Publicity	1.10	5.00		6.10
	12.00			12.00			12.00		(27) - Minor Works		5.00		5.00
									(31) - Grants-in-aid				
	10.00			10.00			10.00		(32) - Grants-in-aid-General(Non-Salary)		30.00		30.00
1.33	78.54		1.20	97.00		1.20	106.50		(50) - Other Charges	1.20	61.00		62.20
	14.37			20.00			20.00		(52) - Machinery & Equipments		5.00		5.00
	60.00			40.00			40.00		(53) - Major Works				
495.35	289.42		500.00	285.00		527.82	294.50		TOTAL OF DEMAND NO. 26	637.00	152.00		789.00
	60.00			40.00			40.00		<i>Deduct Works Transferred to PWD</i>				
495.35	229.42		500.00	245.00		527.82	254.50		NET TOTAL OF DEMAND NO. 26	637.00	152.00		789.00

DEMAND NO. 26
INFORMATION & PUBLICITY
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2220 - Information & Publicity													
434.43			455.00			455.00			(01) - Salaries	577.45			577.45
5.28			5.30			5.30			(02) - Wages	19.80			19.80
27.61			13.45			41.27			(06) - Medical Treatment	13.50			13.50
7.03	3.50		7.10	4.00		7.10	4.00		(11) - Domestic Travelling Expenses	7.10	4.00		11.10
14.43	44.97		14.60	44.50		14.60	44.50		(13) - Office Expenses	14.60	29.50		44.10
0.25	0.50		0.25	0.50		0.25	0.50		(14) - Rent, Rates & Taxes	0.25	0.50		0.75
0.50	40.00		0.50	30.00		0.50	30.00		(16) - Publication	0.50	8.00		8.50
1.34			1.00			1.00			(20) - Other Administrative Services	1.00			1.00
1.14	6.44		0.50	7.00		0.50	7.00		(21) - Supplies & Materials	0.50	4.00		4.50
2.01	19.10		1.10	20.00		1.10	20.00		(26) - Advertising & Publicity	1.10	5.00		6.10
	7.00			12.00			12.00		(27) - Minor Works		5.00		5.00
									(31) - Grants-in-Aid				
	10.00			10.00			10.00		(32) - Grants-in-Aid-General(Non-Salary)		30.00		30.00
1.33	78.54		1.20	97.00		1.20	106.50		(50) - Other Charges	1.20	61.00		62.20
	14.37			20.00			20.00		(52) - Machinery & Equipment		5.00		5.00
495.35	224.42		500.00	245.00		527.82	254.50		TOTAL OF MAJOR HEAD : 2220	637.00	152.00		789.00
Major Head : 4220 - C.O. on Information & Publicity													
	5.00								(27) - Minor Works				
	60.00			40.00			40.00		(53) - Major Works				
	65.00			40.00			40.00		TOTAL OF MAJOR HEAD : 4220				

**DEMAND NO. 26
INFORMATION & PUBLICITY**

Controlling Officer : Director, Information & Public Relations

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	789.00		789.00
Charged			
Total	789.00		789.00

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Films				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
206.29			210.00			210.00			Object Head : (01) Salaries	245.30			245.30
5.28			5.30			5.30			(02) Wages	19.80			19.80
27.61			13.45			41.27			(06) Medical Treatment	13.50			13.50
0.89			1.00			1.00			(11) Domestic Travel Expenses	1.00			1.00
5.40			5.40			5.40			(13) Office Expenses	5.40			5.40
1.34			1.00			1.00			(20) Other Administrative Expenses	1.00			1.00
246.81			236.15			263.97			TOTAL OF 001(01)	286.00			286.00
									Sub Head : (02) - Administration				
									Detail Head : 00				
80.16			85.00			85.00			Object Head : (01) Salaries	121.15			121.15
									(06) Medical Treatment				
2.00			2.00			2.00			(11) Domestic Travel Expenses	2.00			2.00
2.71			2.70			2.70			(13) Office Expenses	2.70			2.70
0.25			0.25			0.25			(14) Rents, rates & Taxes	0.25			0.25
0.52			0.50			0.50			(26) Advertising & Pubcity	0.50			0.50
85.64			90.45			90.45			TOTAL OF 001(02)	126.60			126.60
									Minor Head : 003 - Training				
									Sub Head : (01) - Training in Mass Communication				
									Detail Head : 00				
0.75	9.75		0.50	10.00		0.50	10.00		Object Head : (50) Other Charges	0.50	7.00		7.50
0.75	9.75		0.50	10.00		0.50	10.00		TOTAL OF 003(01)	0.50	7.00		7.50

DEMAND NO. 26

INFORMATION & PUBLICITY

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Films				
									Minor Head : 105 - Production of Films				
									Sub Head : (01) - Production of Films in Mizoram				
									Detail Head : 00				
0.38	6.12		0.50	16.00		0.50	16.00		Object Head : (50) Other Charges	0.50			6.50
0.38	6.12		0.50	16.00		0.50	16.00		TOTAL OF 105(01)	0.50			6.50
									Sub Head : (02) - Certification of Cinematography				
									Detail Head : 00				
	5.00			5.00			5.00		Object Head : (13) Office Expenses		5.00		5.00
	5.00			15.00			15.00		(50) Other Charges		12.00		12.00
	10.00			20.00			20.00		TOTAL OF 105(02)		17.00		17.00
									Sub Head : (03) - Production of Visual Arts				
									Detail Head : 00				
									Object Head : (32) Grands-in-Aid (Non-salary)		20.00		20.00
									TOTAL OF 105(03)		20.00		20.00
									Sub Major Head : 60 - Others				
									Minor Head : 101 Advertising & Visual Publicity				
									Sub Head : (01) - Advertising & Visual Publicity				
									Detail Head : 00				
1.49	19.10		0.60	20.00		0.60	20.00		Object Head : (26) Advertising & Publicity	0.60	5.00		5.60
1.49	19.10		0.60	20.00		0.60	20.00		TOTAL OF 101(01)	0.60	5.00		5.60

DEMAND NO. 26

INFORMATION & PUBLICITY

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Films				
									Minor Head : 102 - Information Centre				
									Sub Head : (01) - Information Centre				
									Detail Head : 00				
120.00			131.00			131.00			Object Head : (01) Salaries	162.30			162.30
									(06) Medical Treatment				
2.06			2.00			2.00			(11) Domestic Travel Expenses	2.00			2.00
2.70	17.51		2.70	16.00		2.70	16.00		(13) Office Expenses	2.70	8.00		10.70
	0.50			0.50			0.50		(14) Rents, Rates & Taxes		0.50		0.50
	7.00			12.00			12.00		(27) Minor Works		5.00		5.00
124.76	25.01		135.70	28.50		135.70	28.50		TOTAL OF 102(01)	167.00	13.50		180.50
									Minor Head : 103 - Press Information Service				
									Sub Head : (01) - Press Information Services				
									Detail Head : 00				
0.34			0.45			0.45			Object Head : (13) Office Expenses	0.45			0.45
	15.99			10.00			10.00		(50) Other Charges		6.00		6.00
0.34	15.99		0.45	10.00		0.45	10.00		TOTAL OF 103(01)	0.45	6.00		6.45
									Minor Head : 106 - Field Publicity				
									Sub Head : (01) - Field Publicity				
									Detail Head : 00				
13.83			14.00			14.00			Object Head : (01) - Salaries	24.70			24.70
									(06) - Medical Treatment				
			0.60			0.60			(11) - Domestic Travel Expenses	0.60			0.60
1.40	10.50		1.40	10.50		1.40	10.50		(13) - Office Expenses	1.40	8.50		9.90
0.30			0.30			0.30			(21) - Supplies & Materials	0.30			0.30
	12.63			12.00			12.00		(50) - Other Charges		10.00		10.00
	14.37			20.00			20.00		(52) - Machinery & Equipments		5.00		5.00
15.53	37.50		16.30	42.50		16.30	42.50		TOTAL OF 106(01)	27.00	23.50		50.50

DEMAND NO. 26

INFORMATION & PUBLICITY

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 60 - Others				
									Minor Head : 107 - Song & Drama Services				
									Sub Head : (01) - Song & Drama Services				
									Detail Head : 00				
0.55	4.96		0.55	6.00		0.55	6.00		Object Head : (13) - Office Expenses	0.55	4.00		4.55
	3.04			2.00			2.00		(50) - Other Charges		2.00		2.00
0.55	8.00		0.55	8.00		0.55	8.00		TOTAL OF 107(01)	0.55	6.00		6.55
									Minor Head : 109 - Photo Services				
									Sub Head : (01) - Photo Services				
									Detail Head : 00				
14.15			15.00			15.00			Object Head : (01) - Salaries	24.00			24.00
2.08	3.50		1.50	4.00		1.50	4.00		(11) - Domestic Travel Expenses	1.50	4.00		5.50
1.33	7.00		1.40	7.00		1.40	7.00		(13) - Office Expenses	1.40	4.00		5.40
0.74	6.44		0.10	7.00		0.10	7.00		(21) - Supplies & Materials	0.10	4.00		4.10
	7.00			7.00			7.00		(50) - Other Charges		10.00		10.00
18.30	23.94		18.00	25.00		18.00	25.00		TOTAL OF 109(01)	27.00	22.00		49.00
									Minor Head : 110 - Publication				
									Sub Head : (01)-Publication				
									Detail Head : 00				
0.50	40.00		0.50	30.00		0.50	30.00		Object Head : (16) - Publication	0.50	8.00		8.50
0.50	40.00		0.50	30.00		0.50	30.00		TOTAL OF 110(01)	0.50	8.00		8.50

DEMAND NO. 26

INFORMATION & PUBLICITY

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 60 - Others				
									Minor Head : 111 - Community Radio & Television				
									Sub Head : (01)-Community Radio & Television				
									Detail Head : 00				
0.10			0.10			0.10			Object Head : (21) - Supplies & Materials	0.10			0.10
0.20	4.00		0.20	4.00		0.20	4.00		(50) - Other Charges	0.20	4.00		4.20
0.30	4.00		0.30	4.00		0.30	4.00		TOTAL OF 111(01)	0.30	4.00		4.30
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Cultural & Social Activities				
									Detail Head : 00				
	15.01			21.00			30.50		Object Head : (50) - Other Charges		10.00		10.00
	15.01			21.00			30.50		TOTAL OF 800(01)		10.00		10.00
									Sub Head : (03)-Onetime Ex-gratia Relief to Journalist				
									Detail Head : 00				
									Object Head : (31) - Grants-in-Aid				
	10.00			10.00			10.00		(32) - Grants-in-Aid-General(Non-Salary)		10.00		10.00
	10.00			10.00			10.00		TOTAL OF 800(03)		10.00		10.00
495.35	224.42		500.00	245.00		527.82	254.50		TOTAL OF 2220 - REVENUE SECTION	637.00	152.00		789.00

DEMAND NO. 26

INFORMATION & PUBLICITY

Controlling Officer : Director, Information & Public Relations

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4220 - C.O. on Information & Publicity

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 60 - Others				
									Minor Head : 101 - Buildings				
									Sub Head : (01) - Construction of Office Buildings				
									Detail Head : 00				
									(27) - Minor Works				
				40.00			40.00		Object Head : (53) - Major Works				
				40.00			40.00		TOTAL OF 101(01)				
				40.00			40.00		TOTAL OF 4220 - CAPITAL SECTION				
				40.00			40.00		Deduct Works Transferred to PWD from Major Works				
									NET TOTAL OF 4220 - CAPITAL SECTION				
495.35	224.42		500.00	245.00		527.82	254.50		TOTAL OF 2220 - REVENUE SECTION	637.00	152.00		789.00
	65.00			40.00			40.00		TOTAL OF 4220 - CAPITAL SECTION				
495.35	289.42		500.00	285.00		527.82	294.50		TOTAL OF DEMAND NO. 26	637.00	152.00		789.00
	60.00			40.00			40.00		Deduct Work Transferred to PWD				
495.35	229.42		500.00	245.00		527.82	254.50		NET TOTAL OF DEMAND NO. 26 (Voted)	637.00	152.00		789.00

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DEMAND NO. 27
DISTRICT COUNCILS
Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
4.55									(02) - Wages				
13.40									(11) - Domestic Travel Expenses				
30.00			2.00			2.00			(13) - Office Expenses				
4.40									(20) - Other Administrative Expenses				
3.60									(27) - Minor Works				
11546.00	5887.00	287.22							(31) - Grants-in-aid				
			11493.00	3324.50		12588.00	3473.50		(31) - Grants-in-aid-General (Salary)	13278.00	3909.58		17187.58
			340.00	2114.50	764.27	340.00	2414.50	1387.13	(32) - Grants-in-aid-General (Non-Salary)	340.00	1951.42		2291.42
									(35) - G.I.A.(Creation of Capital Assets)		4772.85	65.00	4837.85
1.00									(50) - Other Charges				
33.05			15.00			15.00			(51) - Motor Vehicles				
11636.00	5887.00	287.22	11850.00	5439.00	764.27	12945.00	5888.00	1387.13	TOTAL OF DEMAND NO. 27	13618.00	10633.85	65.00	24316.85

Schedule for Object Headwise Expenditure

Major Head : 2225 - Welfare of SC/ST & OBC

									(31) - Grants-in-aid				
4890.00	2327.00		4777.00	1519.50		5113.00	1519.50		(a) LADC - (Salary)	5506.00	1567.00		7073.00
30.00			130.00	696.50		130.00	696.50	463.43	- (Non-Salary)	130.00	824.00		954.00
									- Grants for Creation of Capital Assets		1967.52		1967.52
4390.00	1782.00		4292.00	865.00		4868.00	945.00		(b) - MADC - (Salary)	4964.00	1280.00		6244.00
27.50		203.24	115.00	948.00	18.74	115.00	1248.00	178.17	- (Non-Salary)	115.00	653.00		768.00
									- Grants for Creation of Capital Assets		1555.33		1555.33
2186.00	1778.00		2424.00	940.00		2607.00	1009.00		(c) - CADC - (Salary)	2808.00	1062.58		3870.58
22.50		83.98	95.00	470.00	745.53	95.00	470.00	745.53	- (Non-Salary)	95.00	474.42	65.00	634.42
									- Grants for Creation of Capital Assets		1250.00		1250.00
11546.00	5887.00	287.22	11833.00	5439.00	764.27	12928.00	5888.00	1387.13	TOTAL OF MAJOR HEAD 2225	13618.00	10633.85	65.00	24316.85

Major Head : 2015 - Election

4.55									(02) - Wages				
13.40									(11) - Domestic Travel Expenses				
30.00			2.00			2.00			(13) - Office Expenses				
4.40									(20) Other Administrative Expenses				
3.60									(27) Minor Works				
1.00									(50) - Other Charges				
33.05			15.00			15.00			(52) - Motor Vehicles				
90.00			17.00			17.00			TOTAL OF MAJOR HEAD 2015				

**DEMAND NO. 27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	24316.85		24316.85
Charged			
Total	24316.85		24316.85

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2225 - Welfare of SC/ST & Other Backward Classes

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) Lai Autonomous District Council				
									Detail Head : 00				
4890.00	2327.00		4777.00	1519.50		5113.00	1519.50		Object Head : (31) - Grants-in-aid - General (Salary)	5506.00	1567.00		7073.00
			70.00	521.50		70.00	521.50		(32) Grant-in-Aid-General (Non- Salary)	70.00	524.00		594.00
4890.00	2327.00		4847.00	2041.00		5183.00	2041.00		TOTAL OF 800(01) Lai Autonomous District Council	5576.00	2091.00		7667.00
									Sub Head : (02) Mara Autonomous District Council				
									Detail Head : 00				
4390.00	1782.00		4292.00	865.00		4868.00	945.00		Object Head : (31) - Grants-in-aid -General (Salary)	4964.00	1280.00		6244.00
			60.00	798.00		60.00	1098.00		(32) Grants-in-Aid - General (Non- Salary)	60.00	353.00		413.00
4390.00	1782.00		4352.00	1663.00		4928.00	2043.00		TOTAL OF 800(02) Mara Autonomous Dist. Council	5024.00	1633.00		6657.00
									Sub Head : (03) Chakma Autonomous Dist. Council				
									Detail Head : 00				
2186.00	1778.00		2424.00	940.00		2607.00	1009.00		Object Head : (31) - Grants-in-aid-General (Salary)	2808.00	1062.58		3870.58
			50.00	170.00		50.00	170.00		(32)-Grants-in-Aid (Non- Salary)	50.00	208.42		258.42
2186.00	1778.00		2474.00	1110.00		2657.00	1179.00		TOTAL OF 800(03) Chakma Auto. Dist. Council	2858.00	1271.00		4129.00
									Sub Head : (04) Construction of School Buildings within LADC/NLCPR				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General(Non Salary)				
									TOTAL OF 800(04) - NLCPR				

**DEMAND NO. 27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2225 - Welfare of SC/ST & Other Backward Classes (` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (05) Construction of School Buildings within MADC/NLCPR				
									Detail Head : 00				
		53.19							Object Head : (32) - Grants-in-aid-General(Non Salary)				
		53.19							TOTAL OF 800(05) - NLCPR				
									Sub Head : (06) Construction of Parva-I to Simenasora Rd. within CADC/NLCPR				
									Detail Head : 00				
		83.98			362.54			362.54	Object Head : (32) - Grants-in-aid-General(Non Salary)				
		83.98			362.54			362.54	TOTAL OF 800(06) - NLCPR				
									Sub Head : (07) Construction of Longpuighat to Kukurduhlaya within CADC/NLCPR				
									Detail Head : 00				
					382.99			382.99	Object Head : (32) - Grants-in-aid-General(Non Salary)				
					382.99			382.99	TOTAL OF 800(07) - NLCPR				
									Sub Head : (08) Rural Sanitation Programme within MADC/NLCPR				
									Detail Head : 00				
					18.74			28.12	Object Head : (32) - Grants-in-aid-General(Non Salary)				
					18.74			28.12	TOTAL OF 800(08) - NLCPR				
									Sub Head : (09) Upgradation of Lawngtlai Town within LADC/NLCPR				
									Detail Head : 00				
								463.43	Object Head : (32) - Grants-in-aid-General(Non Salary)				
								463.43	TOTAL OF 800(09) - NLCPR				

**DEMAND NO. 27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2225 - Welfare of SC/ST & Other Backward Classes (` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (10) Local Body Grants to LADC(FC)				
									Detail Head : 00				
30.00			60.00			60.00			Object Head : (32) - Grants-in-aid-General(Non Salary)	60.00			60.00
30.00			60.00			60.00			TOTAL OF 800(10)	60.00			60.00
									Sub Head : (11) Local Body Grants to MADC (FC)				
									Detail Head : 00				
27.50			55.00			55.00			Object Head : (32) - Grants-in-aid-General(Non Salary)	55.00			55.00
27.50			55.00			55.00			TOTAL OF 800(11)	55.00			55.00
									Sub Head : (12) Local Body Grants to CADC (FC)				
									Detail Head : 00				
22.50			45.00			45.00			Object Head : (32) - Grants-in-aid-General(Non Salary)	45.00			45.00
22.50			45.00			45.00			TOTAL OF 800(12)	45.00			45.00
									Sub Head : (13)- Constn. Of R.A.Lorrain Market Centre at Saiha (NLCPR)				
									Detail Head : 00				
		150.05						150.05	Object Head : (32) - Grants-in-aid-General(Non Salary)				
		150.05						150.05	TOTAL OF 800(13)				
									Sub Head : (14) Infrastructure Scheme within LADC (FC)				
									Detail Head : 00				
				175.00			175.00		Object Head : (32) - Grants-in-aid-General(Non Salary)		300.00		300.00
				175.00			175.00		TOTAL OF 800(14)		300.00		300.00
									Sub Head : (15) Infrastructure Scheme within MADC (FC)				
									Detail Head : 00				
				150.00			150.00		Object Head : (32) - Grants-in-aid-General(Non Salary)		300.00		300.00
				150.00			150.00		TOTAL OF 800(15)		300.00		300.00

**DEMAND NO. 27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2225 - Welfare of SC/ST & Other Backward Classes

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (16) Infrastructure Scheme within CADC (FC)				
									Detail Head : 00				
				300.00			300.00		Object Head : (32) - Grants-in-aid-General(Non Salary)		266.00		266.00
				300.00			300.00		TOTAL OF 800(16)		266.00		266.00
									Sub Head : (17) North Eastern Areas				
									Detail Head : (01)-Hill Terrace Constn. of Degraded Jhumland within MADC(NEA)				
									Object Head : (35) - G.I.A.(Creation of Capital Assets)			65.00	65.00
									TOTAL OF 800(17)			65.00	65.00
									Sub Head : (18) State Priority Projects under LADC(SPA)				
									Detail Head : 00				
									Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)		487.52		487.52
									TOTAL OF 800(18)		487.52		487.52
									Sub Head : (19) State Priority Projects under MADC(SPA)				
									Detail Head : 00				
									Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)		472.48		472.48
									TOTAL OF 800(19)		472.48		472.48
									Sub Head : (20) State Priority Projects under CADC(SPA)				
									Detail Head : 00				
									Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)		150.00		150.00
									TOTAL OF 800(20)		150.00		150.00
									Sub Head : (21)- Lai Autonomous District Council (SCA)				
									Detail Head : 00				
									Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)		380.00		380.00
									TOTAL OF 800(21)		380.00		380.00

DEMAND NO. 27

DISTRICT COUNCILS

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2225 - Welfare of SC/ST & Other Backward Classes

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (22)- Mara Autonomous District Council (SCA)				
									Detail Head : 00				
									Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)		182.85		182.85
									TOTAL OF 800(22)		182.85		182.85
									Sub Head : (23)- Chakma Autonomous District Council (SCA)				
									Detail Head : 00				
									Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)		400.00		400.00
									TOTAL OF 800(23)		400.00		400.00
									Sub Head : (77)- R . K . V . Y .				
									Detail Head : (01) : R.K.V.Y. under LADC				
									Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)		1100.00		1100.00
									TOTAL OF 800(77)(01)		1100.00		1100.00
									Detail Head : (02) : R.K.V.Y. under MADC				
									Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)		900.00		900.00
									TOTAL OF 800(77)(02)		900.00		900.00
									Detail Head : (03) : R.K.V.Y. under CADC				
									Object Head : (35) - G.I.A.(Grants for Creation of Capital Assets)		700.00		700.00
									TOTAL OF 800(77)(03)		700.00		700.00
11546.00	5887.00	287.22	11833.00	5439.00	764.27	12928.00	5888.00	1387.13	TOTAL OF 2225 - District Councils	13618.00	10633.85	65.00	20525.85

DEMAND NO. 27

DISTRICT COUNCILS

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2015 - Elections

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 109 - Charges for Conduct of Election to Panchayat/Local Bodies				
									Sub Head : (01) Election to Dist. Council Members.				
									Detail Head : 00				
4.55									Object Head : (02) - Wages				
13.40									(11) - Domestic Travel Expenses				
30.00			2.00			2.00			(13) - Office Expenses				
4.40									{20}- Other Administrative Expenses				
3.60									(27)- Minor Works				
1.00									(50) - Other Charges				
33.05			15.00			15.00			(51) - Motor Vehicles				
90.00			17.00			17.00			TOTAL OF 109(01)				
90.00			17.00			17.00			TOTAL OF MAJOR HEAD 2015 - ELECTION				
11546.00	5887.00	287.22	11833.00	5439.00	764.27	12928.00	5888.00	1387.13	TOTAL OF MAJOR HEAD : 2225	13618.00	10633.85	65.00	24316.85
90.00			17.00			17.00			TOTAL OF MAJOR HEAD : 2015				
11636.00	5887.00	287.22	11850.00	5439.00	764.27	12945.00	5888.00	1387.13	TOTAL OF DEMAND NO. 27 (Voted)	13618.00	10633.85	65.00	24316.85

DEMAND NO. 28

LABOUR & EMPLOYMENT

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
345.48	130.81		373.00	95.16		373.00	116.16		(01) - Salaries	433.80	135.00		568.80
6.82	7.03	0.06	3.76	12.10		3.76	12.10	1.25	(02) - Wages	3.76	15.90		19.66
23.29	16.26		8.50	2.00		23.50	2.00		(06) - Medical Treatment	10.60	2.00		12.60
2.25	5.86	0.65	0.50	6.50		0.50	6.50	0.65	(11) - Domestic Travelling Expenses	0.50	7.50		8.00
7.05	41.15	2.50	3.60	22.00		3.60	22.00	1.50	(13) - Office Expenses	3.60	29.00		32.60
1.14			1.32	0.24		1.32	0.24		(14) - Rent, Rates & Taxes	1.32	0.24		1.56
0.51	1.39		0.30	4.50		0.30	4.50	1.00	(26) - Advertising & Publicity	0.30	6.90		7.20
	6.60	7.00	0.20	5.00		0.20	5.00		(27) - Minor Works	0.20	7.00		7.20
	0.52		0.20	1.00		0.20	1.00		(28) - Professional Services	0.20	1.00		1.20
	50.00								(31) - Grants-in-aid				
				18.62			18.62		(31) - Grants-in-aid-General (Salary)		18.62		18.62
				31.38			31.38		(32) - Grants-in-aid-General (Non-Salary)		31.38		31.38
12.90	13.26		0.40	20.00		0.40	28.21		(34) - Scholarship/Stipend	0.40	30.00		30.40
4.02	17.06		0.70	26.50		0.70	26.50		(50) - Other Charges	0.70	26.00		26.70
	11.80	14.93		5.00	27.54		5.00	28.42	(52) - Machinery & Equipments		10.00		10.00
403.46	301.74	25.14	392.48	250.00	27.54	407.48	279.21	32.82	TOTAL OF DEMAND NO. 28	455.38	320.54		775.92

DEMAND NO. 28

LABOUR & EMPLOYMENT

Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2230 - Labour & Employment													
345.48	130.81		373.00	95.16		373.00	116.16		(01) - Salaries	433.80	135.00		568.80
6.82	7.03	0.06	3.76	12.10		3.76	12.10	1.25	(02) - Wages	3.76	15.90		19.66
23.29	16.26		8.50	2.00		23.50	2.00		(06) - Medical Treatment	10.60	2.00		12.60
2.25	5.86	0.65	0.50	6.50		0.50	6.50	0.65	(11) - Domestic Travelling Expenses	0.50	7.50		8.00
7.05	41.15	2.50	3.60	22.00		3.60	22.00	1.50	(13) - Office Expenses	3.60	29.00		32.60
1.14			1.32	0.24		1.32	0.24		(14) - Rent, Rates & Taxes	1.32	0.24		1.56
0.51	1.39		0.30	4.50		0.30	4.50	1.00	(26) - Advertising & Publicity	0.30	6.90		7.20
	6.60	7.00	0.20	5.00		0.20	5.00		(27) - Minor Works	0.20	7.00		7.20
	0.52		0.20	1.00		0.20	1.00		(28) - Professional Services	0.20	1.00		1.20
	50.00								(31) - Grants-in-aid				
				18.62			18.62		(31) - Grants-in-aid-General (Salary)		18.62		18.62
				31.38			31.38		(32) - Grants-in-aid-General (Non-Salary)		31.38		31.38
12.90	13.26		0.40	20.00		0.40	28.21		(34) - Scholarship/Stipend	0.40	30.00		30.40
4.02	17.06		0.70	26.50		0.70	26.50		(50) - Other Charges	0.70	26.00		26.70
	11.80	14.93		5.00	27.54		5.00	28.42	(52) - Machinery & Equipments		10.00		10.00
403.46	301.74	25.14	392.48	250.00	27.54	407.48	279.21	32.82	TOTAL OF MAJOR HEAD 2230	455.38	320.54		775.92

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Director, Labour & Employment

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	775.92		775.92
Charged			
Total	775.92		775.92

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Labour				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
89.53			101.00			101.00			Object Head : (01) - Salaries	110.00			110.00
1.97	1.55		0.97	2.20		0.97	2.20		(02) - Wages	0.97	4.00		4.97
22.69			2.00			17.00			(06) - Medical Treatment	3.00			3.00
0.29	1.62		0.20	2.00		0.20	2.00		(11) - Domestic Travel Expenses	0.20	2.00		2.20
0.91	14.09		0.90	8.00		0.90	8.00		(13) - Office Expenses	0.90	10.00		10.90
0.15	0.17		0.10	1.00		0.10	1.00		(26) - Advertising & Publicity	0.10	2.00		2.10
	1.70		0.20	1.00		0.20	1.00		(27) - Minor Works	0.20	2.00		2.20
									(31) - Grants-in-aid				
									(31) - Grants-in-aid-General(Sal)				
									(32) - Grants-in-aid-General(N/Sal)				
1.96	2.00		0.25	5.00		0.25	5.00		(50) - Other Charges	0.25	6.00		6.25
117.50	21.13		105.62	19.20		120.62	19.20		TOTAL OF 001(01) Direction	115.62	26.00		141.62
									Sub Head : (02) Administration				
									Detail Head : 00				
	6.43			10.00			10.00		Object Head : (01) - Salaries	7.50	15.00		22.50
	0.91			2.50			2.50		(02) - Wages		3.50		3.50
	0.82			1.00			1.00		(06) - Medical Treatment	0.30	1.00		1.30
				1.00			1.00		(11) - Domestic Travel Expenses		1.00		1.00
0.27	8.36			2.00			2.00		(13) - Office Expenses		5.00		5.00
				0.50			0.50		(26) - Advertising & Publicity		1.00		1.00
	5.74			2.00			2.00		(50) - Other Charges		5.00		5.00
0.27	22.26			19.00			19.00		TOTAL OF 001(02) Administration	7.80	31.50		39.30

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Director, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Employment Service				
									Minor Head : 101 - Employment Services				
									Sub Head : (01) Employment Exchange				
									Detail Head : 00				
128.44			141.00			141.00			Object Head : (01) - Salaries	163.00			163.00
2.68	3.03		0.84	4.90		0.84	4.90		(02) - Wages	0.84	4.90		5.74
0.60			4.00			4.00			(06) - Medical Treatment	4.00			4.00
1.65	2.43		0.20	1.50		0.20	1.50		(11) - Domestic Travel Expenses	0.20	1.50		1.70
4.12	11.56		1.80	5.00		1.80	5.00		(13) - Office Expenses	1.80	7.00		8.80
1.14			1.32	0.24		1.32	0.24		(14) - Rents, Rates & Taxes	1.32	0.24		1.56
0.36	0.65		0.20	1.00		0.20	1.00		(26) - Advertising & Publicity	0.20	2.40		2.60
	2.10			2.00			2.00		(27) - Minor Works.				
1.78	4.86		0.25	3.00		0.25	3.00		(50) - Other Charges	0.25	5.00		5.25
140.77	24.63		149.61	17.64		149.61	17.64		TOTAL OF 101(01)-Employment Exchange	171.61	21.04		192.65

DEMAND NO. 28

LABOUR & EMPLOYMENT

Controlling Officer : Director, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 03 - Training				
									Minor Head : 003 - Training of Craftmen & Supervisors				
									Sub Head : (01) Industrial Training Insitute				
									Detail Head : 00				
127.51	124.38		131.00	85.16		131.00	106.16		Object Head : (01) - Salaries	153.30	120.00		273.30
2.17	1.54		1.95	2.50		1.95	2.50		(02) - Wages	1.95	3.50		5.45
	15.44		2.50	1.00		2.50	1.00		(06) - Medical treatment	3.30	1.00		4.30
0.31	1.81		0.10	2.00		0.10	2.00		(11) - Domestic Travel Expenses	0.10	3.00		3.10
1.75	7.14		0.90	7.00		0.90	7.00		(13) - Office Expenses	0.90	7.00		7.90
	0.57			2.00			2.00		(26) - Advertising & Publicity		1.50		1.50
	2.80			2.00			2.00		(27) - Minor Works.		5.00		5.00
	0.52		0.20	1.00		0.20	1.00		(28) - Professional Services	0.20	1.00		1.20
12.90	13.26		0.40	20.00		0.40	28.21		(34) - Scholarship/Stipend	0.40	30.00		30.40
0.28	4.46		0.20	16.50		0.20	16.50		(50) - Other Charges	0.20	10.00		10.20
	11.80			5.00			5.00		(52) - Machinery & Equipments		10.00		10.00
144.92	183.72		137.25	144.16		137.25	173.37		TOTAL OF 003(01) Industrial Training Insitute	160.35	192.00		352.35
									Sub Head : (02) Youth Commission				
									Detail Head : 00				
	50.00								Object Head : (31) - Grants-in-aid				
				18.62			18.62		(31) - Grants-in-aid-General (Salary)		18.62		18.62
				31.38			31.38		(32) - Grants-in-aid-General (Non-Sal)		31.38		31.38
	50.00			50.00			50.00		TOTAL OF 003(02) Youth Commission		50.00		50.00
403.46	301.74		392.48	250.00		407.48	279.21		TOTAL OF MAJOR HEAD : 2230	455.38	320.54		775.92

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DEMAND NO. 28
LABOUR & EMPLOYMENT
Controlling Officer : Director, Labour & Employment

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 03 - Training				
									Minor Head : 101 - Industrial Training Institute				
									Sub Head : (01) Centre of Excellence/CSS				
									Detail Head : 00				
									Object Head : (01) - Salaries				
									(11) - Domestic Travelling Expenses				
		7.00							(27) - Minor Works				
									(50) - Other Charges				
		11.00			27.54			28.42	(52) - Machinery & Equipment				
		18.00			27.54			28.42	TOTAL OF 101(01) - ITI				
									<i>Works transferred to PWD</i>				
		18.00			27.54			28.42	NET TOTAL OF 101(01) - ITI				
									Minor Head : 101 - Industrial Training Institute				
									Sub Head : (03)- Upgradation of ITI(PPP)/CSS				
									Detail Head : 00				
		0.06						1.25	Object Head : (02) - Wages				
		0.65						0.65	(11) - Domestic Travelling Expenses				
		2.50						1.50	(13) - Office Expenses				
								1.00	(26) - Advertising and Publicity				
		3.93							(52) - Machinery & Equipment				
		7.14						4.40	TOTAL OF 101(03) - ITI				
		25.14			27.54			32.82	TOTAL OF MAJOR HEAD : 2230 /CSS				
403.46	301.74	25.14	392.48	250.00	27.54	407.48	279.21	32.82	TOTAL OF : 2230 - REVENUE SECTION	455.38	320.54		775.92
403.46	301.74	25.14	392.48	250.00	27.54	407.48	279.21	32.82	TOTAL OF DEMAND NO. 28 (VOTED)	455.38	320.54		775.92

**DEMAND NO. 29
SOCIAL WELFARE**

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
419.27	156.59	882.80	385.20	205.11		385.20	205.11	1003.92	(01) - Salaries	441.64	244.94	375.50	1062.08
1.21	7.37	7.54	1.28	11.80		1.28	14.20	22.46	(02) - Wages	1.75	13.67	7.00	22.42
47.10	10.77	98.81	12.10	12.64		12.10	12.64	95.19	(06) - Medical Treatment	12.10	10.00	45.00	67.10
1.89	6.70	44.91	1.90	8.70	1.69	1.90	8.70	132.78	(11) - Domestic Travel Expenses	1.90	79.10	50.00	131.00
16.75	102.00	71.11	17.20	115.41		17.20	115.41	127.66	(13) - Office Expenses	17.20	111.85	176.00	305.05
12.49	0.77	14.81	12.53	0.87		12.53	0.87	8.56	(14) - Rent, Rates & Taxes	12.53	2.52	9.00	24.05
0.50			0.50			0.50			(16) - Publication	0.50			0.50
6.90	500.50	2611.11	6.90	659.86		6.90	659.86	1415.36	(21) - Supplies & Materials	6.90	903.60	746.26	1656.76
0.40	1.00		0.40	1.00		0.40	1.00		(26) - Advertising & Publicity	0.40	2.00		2.40
3.60	1082.42	1032.00	3.60	929.50		3.60	945.16	20.00	(27) - Minor Works	3.60	1189.34	9.00	1201.94
34.15	1340.53	1500.19							(31) - Grants-in-aid				
			26.10	13.35		44.20	13.35		(31) - Grants-in-aid-General (Salary)	44.20	12.25	90.15	146.60
			7.60	1268.40		7.60	1526.67	301.86	(32) - Grants-in-aid -General (Non-Salary)	7.60	1104.83	511.69	1624.12
6.00		42.00	6.00			6.00			(34) - Scholarship/Stipend	6.00			6.00
2.30	186.57	630.34	2.30	167.36	51.60	2.30	189.86	1177.80	(50) - Other Charges	2.30	89.60	403.07	494.97
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
0.85			0.85			0.85			(52) - Machinery & Equipments	0.85			0.85
555.21	3395.22	6935.62	486.26	3394.00	53.29	504.36	3692.83	4305.59	TOTAL OF DEMAND NO.29	561.27	3763.70	2422.67	6747.64
									<i>Deduct Works Transfer to PWD, Horti. & AH&Vety</i>				
555.21	3395.22	6935.62	486.26	3394.00	53.29	504.36	3692.83	4305.59	TOTAL OF DEMAND NO.29(VOTED)	561.27	3763.70	2422.67	6747.64

**DEMAND NO. 29
SOCIAL WELFARE**

Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2235 - Social Security & Welfare													
394.50	156.59	882.80	354.30	205.11		354.30	205.11	1003.92	(01) - Salaries	409.10	244.94	375.50	1029.54
	7.37	7.54		11.80			14.20	22.46	(02) - Wages		13.67	7.00	20.67
47.10	10.77	98.81	12.10	12.64		12.10	12.64	95.19	(06) - Medical Treatment	12.10	10.00	45.00	67.10
1.40	6.70	44.91	1.40	8.70	1.69	1.40	8.70	132.78	(11) - Domestic Travel Expenses	1.40	79.10	50.00	130.50
12.25	102.00	71.11	12.70	115.41		12.70	115.41	127.66	(13) - Office Expenses	12.70	111.85	176.00	300.55
11.53	0.77	14.81	11.53	0.87		11.53	0.87	8.56	(14) - Rent, Rates & Taxes	11.53	2.52	9.00	23.05
									(16) - Publication				
6.90	20.50	50.00	6.90	29.86		6.90	29.86		(21) - Supplies & Materials	6.90	19.60		26.50
0.40	1.00		0.40	1.00		0.40	1.00		(26) - Advertising & Publicity	0.40	2.00		2.40
1.50	1082.42	1032.00	1.50	929.50		1.50	945.16	20.00	(27) - Minor Works	1.50	1189.34	9.00	1199.84
34.15	1340.53	1500.19							(31) - Grants-in-aid				
			26.10	13.35		44.20	13.35		(31) - Grants-in-aid-General (Salary)	44.20	12.25	90.15	146.60
			7.60	1268.40		7.60	1526.67	301.86	(32) - Grants-in-aid -General (Non-Salary)	7.60	1104.83	511.69	1624.12
6.00		42.00	6.00			6.00			(34) - Scholarship/Stipend	6.00			6.00
1.80	181.57	630.34	1.80	162.36	6.00	1.80	184.86	1109.40	(50) - Other Charges	1.80	84.60	403.07	489.47
0.85			0.85			0.85			(52) - Machinery & Equipments	0.85			0.85
518.38	2910.22	4374.51	443.18	2759.00	7.69	461.28	3057.83	2821.83	TOTAL OF MAJOR HEAD : 2235	516.08	2874.70	1676.41	5067.19
									<i>Deduct Works Transfer to PWD, Horti. & AH&Vety</i>				
518.38	2910.22	4374.51	443.18	2759.00	7.69	461.28	3057.83	2821.83	NET TOTAL OF MAJOR HEAD : 2235	516.08	2874.70	1676.41	5067.19

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DEMAND NO. 29
SOCIAL WELFARE
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2236 - Nutrition													
24.77			30.90			30.90			(01) - Salaries	32.54			32.54
1.21			1.28			1.28			(02) - Wages	1.75			1.75
									(06) - Medical Treatment				
0.49			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
4.50			4.50			4.50			(13) - Office Expenses	4.50			4.50
0.96			1.00			1.00			(14) - Rent, Rates & Taxes	1.00			1.00
0.50			0.50			0.50			(16) - Publication	0.50			0.50
	480.00	2561.11		630.00		630.00	1415.36		(21) - Supplies & Materials		884.00	746.26	1630.26
2.10			2.10			2.10			(27) - Minor Works	2.10			2.10
0.50	5.00		0.50	5.00	45.60	0.50	5.00	68.40	(50) - Other Charges	0.50	5.00		5.50
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
36.83	485.00	2561.11	43.08	635.00	45.60	43.08	635.00	1483.76	TOTAL OF MAJOR HEAD : 2236	45.19	889.00	746.26	1680.45

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	6747.64		6747.64
Charged			
Total	6747.64		6747.64

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
146.95	2.49	20.99	126.00	4.40		126.00	4.40	29.80	Object Head : (01) - Salaries	139.07	4.65	7.50	151.22
		7.54						22.46	(02)-Wages		1.00	7.00	8.00
47.10	1.00	18.48	12.10	1.00		12.10	1.00	23.52	(06) - Medical Treatment	12.10	0.25	20.00	32.35
0.80	1.00	3.89	0.80	1.00		0.80	1.00	16.11	(11) - Domestic Travel Expenses	0.80		10.00	10.80
5.40	3.00	17.19	5.40	3.72		5.40	3.72	27.81	(13) - Office Expenses	5.40	0.65	80.00	86.05
0.20	1.00		0.20	1.00		0.20	1.00		(26) - Advertising & Publicity	0.20	2.00		2.20
1.50	34.05		1.50	10.00		1.50	10.00		(27) - Minor Works.	1.50	2.34	9.00	12.84
26.10	0.50								(31) - Grants-in-aid				
			26.10			44.20			(31)Grants-in-aid-General (Salary)				
				0.50			0.50		(32)Grants-in-aid -General (Non-Salary)				
0.50	1.00	22.19	0.50	3.00		0.50	3.00	38.61	(50) - Other Charges	0.50		20.00	20.50
228.55	44.04	90.28	172.60	24.62		190.70	24.62	158.31	TOTAL OF 001(01)	159.57	10.89	153.50	323.96
									Sub Head : (02) Administration				
									Detail Head : 00				
94.45		80.82	77.00			77.00		88.66	Object Head : (01) - Salaries	86.93		28.00	114.93
		7.61						14.39	(06) - Medical Treatment			5.00	5.00
0.50	3.00	2.76	0.50	5.00		0.50	5.00	17.24	(11) - Domestic Travel Expenses	0.50	2.00	4.00	6.50
4.15	5.00	1.90	4.15	3.80		4.15	3.80	19.80	(13) - Office Expenses	4.15	2.00	20.00	26.15
3.15			3.15			3.15			(14) - Rents, Rates & Taxes	3.15			3.15
0.20			0.20			0.20			(26) - Advertising & Publicity	0.20			0.20
102.45	8.00	93.09	85.00	8.80		85.00	8.80	140.09	TOTAL OF 001(02)	94.93	4.00	57.00	155.93

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (03) - Administration(ICDS)				
									Detail Head : 00				
		780.99						885.46	Object Head : (01) - Salaries			340.00	340.00
		72.72						57.28	(06) - Medical Treatment			20.00	20.00
		38.26						97.74	(11) - Domestic Travel Expenses			36.00	36.00
		52.02						80.05	(13) - Office Expenses			76.00	76.00
		11.93						8.56	(14) - Rents, Rates & Taxes			9.00	9.00
		10.00							(27) - Minor Works				
		507.38						927.70	(50) - Other Charges			376.52	376.52
		1473.30						2056.79	TOTAL OF 001(03)			857.52	857.52
									Sub Head : (04) - Mizoram State Social Welfare Board				
									Detail Head : 00				
									Object Head : (31) Grants-in-aid-General (Salary)	44.20			44.20
									TOTAL OF 001(04)	44.20			44.20
									Sub Head : (05) - State Matching Share for ICDS				
									Detail Head : 00				
									Object Head : (11) - Domestic Travel Expenses		75.00		75.00
									(13) - Office Expenses		105.00		105.00
									(50) - Other Charges		70.00		70.00
									TOTAL OF 001(05)		250.00		250.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 101 - Welfare of Handicapped				
									Sub Head : (01) Education & Welfare of Handicapped				
									Detail Head : 00				
27.60			24.85			24.85			Object Head : (01) - Salaries	24.50			24.50
									(06) - Medical Treatment				
0.30			0.30			0.30			(13) - Office Expenses	0.30			0.30
2.81			2.81			2.81			(14) - Rents, Rates & Taxes	2.81			2.81
1.20			1.20			1.20			(21) - Supplies & Materials	1.20			1.20
									(27) - Minor Works				
	11.75								(31) - Grants-in-aid				
				14.75		14.75			(32) - Grants-in-aid-General (Non-Salary)		12.33		12.33
5.50			5.50			5.50			(34) - Scholarship/Stipend	5.50			5.50
	2.00			2.00			2.00		(50) - Other Charges				
0.20			0.20			0.20			(52) - Machinery & Equipment	0.20			0.20
37.61	13.75		34.86	16.75		34.86	16.75		TOTAL OF 101(01)	34.51	12.33		46.84

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 101 - Welfare of Handicapped				
									Sub Head : (02) Trg.-cum-Production Centre for Handicapped				
									Detail Head : 00				
17.68			17.20			17.20			Object Head : (01) - Salaries	19.80			19.80
									(06) - Medical Treatment				
0.40			0.40			0.40			(13) - Office Expenses	0.40			0.40
2.22			2.22			2.22			(14) - Rents, Rates & Taxes	2.22			2.22
1.20			1.20			1.20			(21) - Supplies & Materials	1.20			1.20
0.50			0.50			0.50			(34) - Scholarship/Stipend	0.50			0.50
0.20			0.20			0.20			(52) - Machinery & Equipment	0.20			0.20
22.20			21.72			21.72			TOTAL OF 101(02)	24.32			24.32
									Sub Head : (03) Hostel for Handicapped Person				
									Detail Head : 00				
7.84	2.52		16.65	4.12		16.65	4.12		Object Head : (01) - Salaries	9.88	4.47		14.35
	0.50			0.50			0.50		(06) - Medical Treatment		0.10		0.10
0.10			0.10			0.10			(13) - Office Expenses	0.10			0.10
2.00	3.50		2.00	3.50		2.00	3.50		(21) - Supplies & Materials	2.00	3.50		5.50
0.15			0.15			0.15			(52) - Machinery & Equipment	0.15			0.15
10.09	6.52		18.90	8.12		18.90	8.12		TOTAL OF 101(03)	12.13	8.07		20.20
									Sub Head : (04) - NPRPD				
									Detail Head : 00				
	1.00								Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)				
				2.00			2.00		(32) - Grants-in-aid-General (Non-Salary)				
	1.00			2.00			2.00		TOTAL OF 101(04)				

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 101 - Welfare of Handicapped				
									Sub Head : (05) - Persons with Disability Act 1995				
									Detail Head : 00				
				0.50			0.50		Object Head : (01) - Salaries		7.55		7.55
	0.50			0.10			0.10		(13) - Office Expenses				
				0.10			0.10		(14) - Rent,Rates & Taxes		1.50		1.50
								20.00	(27) - Minor Works				
	0.50			0.10			0.10		(50) - Other Charges				
	1.00			0.80			0.80	20.00	TOTAL OF 101(05)		9.05		9.05
									Minor Head : 102 - Child Welfare				
									Sub Head : (01) - Pre-School for Children				
									Detail Head : 00				
3.30	2.00								Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
			3.30	2.00		3.30	2.00		(32) - Grants-in-aid-General (Non-Salary)	3.30			3.30
1.30			1.30			1.30			(50) - Other Charges	1.30			1.30
4.60	2.00		4.60	2.00		4.60	2.00		TOTAL OF 102(01)	4.60			4.60
									Sub Head : (02) - Cretch/Day Care Centre				
									Detail Head : 00				
3.30	30.30								Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
			3.30	2.50		3.30	2.50		(32) - Grants-in-aid-General (Non-Salary)	3.30	5.00		8.30
				10.00			10.00		(50) - Other Charges				
3.30	30.30		3.30	12.50		3.30	12.50		TOTAL OF 102(02)	3.30	5.00		8.30

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 102 - Child Welfare				
									Sub Head : (03) - Home for Destitute Children				
									Detail Head : 00				
1.00	6.00								Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
			1.00	3.00		1.00	3.00		(32) - Grants-in-aid-General (Non-Salary)	1.00			1.00
1.00	6.00		1.00	3.00		1.00	3.00		TOTAL OF 102(03)	1.00			1.00
									Sub Head : (04) - Juvenile Justice Act				
									Detail Head : 00				
	2.50			0.96			0.96		Object Head : (50) - Other Charges				
	2.50			0.96			0.96		TOTAL OF 102(04)				
									Sub Head : (05) - Integrated Child Protection Scheme(ICPS)				
									Detail Head : 00				
	90.00	195.36							Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)			82.65	82.65
				80.00			80.00		(32) - Grants-in-aid-General (Non-Salary)	40.00	142.81		182.81
	10.00			20.00			20.00		(50) - Other Charges				
	100.00	195.36		100.00			100.00		TOTAL OF 102(05)	40.00	225.46		265.46

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 103 - Women's Welfare				
									Sub Head : (01) - Integ. Women Empowerment Prog.				
									Detail Head : 00				
			0.45			0.45			Object Head : (13) - Office Expenses	0.45			0.45
0.45	5.00								(31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)			7.50	7.50
				6.00			6.00		(32) - Grants-in-aid-General (Non-Salary)		1.50	8.88	10.38
	0.50			4.00			4.00		(50) - Other Charges		2.00		2.00
0.45	5.50		0.45	10.00		0.45	10.00		TOTAL OF 103(01)	0.45	3.50	16.38	20.33
									Sub Head : (02) - Residential Institute & Training Centre				
									Detail Head : 00				
29.89			29.15			29.15			Object Head : (01) - Salaries	32.81			32.81
0.10			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
1.10	1.00		1.10	1.00		1.10	1.00		(13) - Office Expenses	1.10			1.10
2.15			2.15			2.15			(14) - Rents, Rates & Taxes	2.15			2.15
2.00	2.00		2.00	4.00		2.00	4.00		(21) - Supplies & Materials	2.00	3.00		5.00
	0.50			0.50			0.50		(50) - Other Charges				
0.10			0.10			0.10			(52) - Machinery & Equipments	0.10			0.10
35.34	3.50		34.60	5.50		34.60	5.50		TOTAL OF 103(02)	38.26	3.00		41.26
									Sub Head : (03) - SIT in Women/Girl Act.				
									Detail Head : 00				
	26.30			41.72			41.72		Object Head : (01) - Salaries		37.98		37.98
	1.00			2.00			2.00		(06) - Medical Treatment		7.55		7.55
				1.00			1.00		(50) - Other Charges		0.50		0.50
	27.30			44.72			44.72		TOTAL OF 103(03)		46.03		46.03

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DEMAND NO. 29
SOCIAL WELFARE
Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 103 - Women's Welfare				
									Sub Head : (04) - Protective Home				
									Detail Head : 00				
	17.85			24.00			24.00		Object Head : (01) - Salaries		31.16		31.16
	1.49			1.50			1.50		(06) - Medical Treatment		0.32		0.32
	1.00			1.00			1.00		(11) - Domestic Travel Expenses				
	2.00			6.00			6.00		(13) - Office Expenses		2.00		2.00
	6.00			10.00			10.00		(21) - Supplies & Materials		10.00		10.00
	0.50			0.50			0.50		(27) - Minor Works				
	0.50			0.50			0.50		(50) - Other Charges		0.50		0.50
	29.34			43.50			43.50		TOTAL OF 103(04)		43.98		43.98
									Sub Head : (05) - Women's Commission				
									Detail Head : 00				
	5.50			8.30			8.30		Object Head : (01) - Salaries		13.74		13.74
	1.50			1.80			1.80		(02) - Wages		2.13		2.13
	1.80			1.64			1.64		(06) - Medical Treatment		0.40		0.40
									(11) - Domestic Travel Expenses		1.00		
	5.00			5.00			5.00		(13) - Office Expenses		1.00		1.00
	0.77			0.77			0.77		(14) - Rents, Rates & Taxes		1.02		1.02
									(21) - Supplies & Materials				
	0.80			0.80			0.80		(50) - Other Charges		1.00		1.00
	15.37			18.31			18.31		TOTAL OF 103(05)		20.29		19.29
									Sub Head : (06) - Kishori Shakti Yojana(KSY)				
									Detail Head : 00				
		25.30						6.60	Object Head : (50) - Other Charges			6.55	6.55
		25.30						6.60	TOTAL OF 103(06)			6.55	6.55
									Sub Head : (07) - Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
									Detail Head : 00				
								116.31	Object Head : (50) - Other Charges				
								116.31	TOTAL OF 103(07)				

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 104 - Welfare of Aged, Infirm & Destitute				
									Sub Head : (01) - Old Age Home				
									Detail Head : 00				
16.49			13.70			13.70			(01) - Salaries	23.32			23.32
									(06) - Medical Treatment				
0.50			0.50			0.50			(13) - Office Expenses	0.50			0.50
0.50	0.50		0.50	0.50		0.50	0.50		(21) - Supplies & Materials	0.50	1.00		1.50
0.20			0.20			0.20			(52) - Machinery & Equipment	0.20			0.20
17.69	0.50		14.90	0.50		14.90	0.50		Total of 104(01)	24.52	1.00		25.52
									Sub Head : (02) - Old Age Pension (State Plan)				
									Detail Head : 00				
	63.15								(31) - Grants-in-aid				
				142.00		157.70			(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)	157.00			157.00
	63.15		142.00			157.70			Total of 104(02)	157.00			157.00
									Minor Head : 105 - Prohibition				
									Sub Head : (01) - MSD & R Board				
									Detail Head : 00				
	17.00								(31) - Grants-in-aid				
				13.35		13.35			(31) - Grants-in-aid -General (Salary)	12.25			12.25
				8.65		8.65			(32) - Grants-in-aid-General (Non-Salary)	4.00			4.00
	17.00		22.00			22.00			Total of 105(01)	16.25			16.25

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DEMAND NO. 29
SOCIAL WELFARE
Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 106 - Correctional Services				
									Sub Head : (01) - Remand Home				
									Detail Head : 00				
25.85	20.64		27.70	21.84		27.70	21.84		Object Head : (01) - Salaries	37.58	22.93		60.51
	1.99			2.00			2.00		(06) - Medical Treatment		0.46		0.46
	1.00			1.00			1.00		(11) - Domestic Travel Expenses		0.10		0.10
	3.00			3.00			3.00		(13) - Office Expenses				
	8.00			11.36			11.36		(21) - Supplies & Materials		0.10		0.10
									(27) - Minor Works.				
									(52) - Machinery & Equipment				
25.85	34.63		27.70	39.20		27.70	39.20		TOTAL OF 106(01)	37.58	23.59		61.17
									Sub Head : (02) - Special/Approved School				
									Detail Head : 00				
	13.59			20.77			20.77		Object Head : (01) - Salaries		23.90		23.90
	0.50			0.50			0.50		(06) - Medical Treatment		0.13		0.13
									(11) - Domestic Travel Expenses				
	0.50			0.50			0.50		(13) - Office Expenses		0.10		0.10
									(50) - Other Charges		0.10		
	14.59			21.77			21.77		TOTAL OF 106(02)		24.23		24.13
									Sub Head : (03) - Children's Court				
									Detail Head : 00				
7.40	5.75		7.80	9.11		7.80	9.11		Object Head : (01) - Salaries	9.26	10.30		19.56
	0.50			0.50			0.50		(06) - Medical Treatment		0.11		0.11
	0.50			0.39			0.39		(13) - Office Expenses		0.10		0.10
7.40	6.75		7.80	10.00		7.80	10.00		TOTAL OF 106(03)	9.26	10.51		19.77

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 106 - Correctional Services				
									Sub Head : (04) - Special Services in Jails				
									Detail Head : 00				
	11.33			11.60			11.60		Object Head : (01) - Salaries		15.23		15.23
				1.00			1.00		(06) - Medical Treatment		0.23		0.23
	0.50			0.90			0.90		(13) - Office Expenses				
									(50) - Other Charges				
	11.83			13.50			13.50		TOTAL OF 106(04)		15.46		15.46
									Sub Head : (05) - De-addiction Centre				
									Detail Head : 00				
	50.62			58.75			58.75		Object Head : (01) - Salaries		73.03		73.03
	5.87			10.00			12.40		(02) - Wages		10.54		10.54
	1.99			2.00			2.00		(06) - Medical Treatment		0.45		0.45
	0.70			0.70			0.70		(11) - Domestic Travel Expenses		1.00		1.00
	1.00			1.00			1.00		(13) - Office Expenses		1.00		1.00
	0.50			0.50			0.50		(21) - Supplies & Materials		2.00		2.00
	50.00			1.00			1.00		(27) - Minor Works				
	0.50			0.50			0.50		(50) - Other Charges		0.50		0.50
	111.18			74.45			76.85		TOTAL OF 106(05)		88.52		88.52
									Sub Head : (06) - Certified Home				
									Detail Head : 00				
									Object Head : (01) - Salaries				
									(21) - Supplies & Materials				
									(50) - Other Charges				
									TOTAL OF 106(06)				

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DEMAND NO. 29
SOCIAL WELFARE
Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 107 - Assistance to Voluntary Organisations				
									Sub Head : (01) - Assistance to N.G.O.				
									Detail Head : 00				
	133.00								Object Head : (31) - Grants-in-Aid				
									(31) - Grants-in-aid -General (Salary)				
				110.00			110.00		(32) - Grants-in-aid-General (Non-Salary)		50.00		50.00
	133.00			110.00			110.00		TOTAL OF 107(01)		50.00		50.00
									Minor Head : 109 - Pre-Vocational Training				
									Sub Head : (01) - Vocational Training Centre				
									Detail Head : 00				
		2.88							Object Head : (14) - Rents, Rates & Taxes				
		50.00							(21) - Supplies & Materials				
		42.00							(34) - Scholarship/Stipend				
		58.00							(50) - Other Charges				
		152.88							TOTAL OF 109(01)				
									Minor Head : 200 - Other Programme				
									Sub Head : (01) - Training Prog. for ICDS				
									Detail Head : 00				
20.35			14.25			14.25			Object Head : (01)-Salaries	25.95			25.95
									(06)-Medical Treatment				
					1.69			1.69	(11)-Domestic Travel Expenses				
0.30			0.30			0.30			(13)-Office Expenses	0.30			0.30
1.20			1.20			1.20			(14)-Rent,Rates & Taxes	1.20			1.20
		17.47			6.00			20.18	(50)-Other Charges				
21.85		17.47	15.75		7.69	15.75		21.87	TOTAL OF 200(01)	27.45			27.45

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									STATE MATCHING SHARE				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (ICDS)(SMS)				
									Detail Head : 00				
									Object Head : (11) - Domestic Travel Expenses				
	20.00			20.00			20.00		(13) - Office Expenses				
	20.00			20.00			20.00		(50) - Other Charges				
	40.00			40.00			40.00		TOTAL OF 001(01)				
									Sub Head : (02) - Administration (ICDS)(SMS)				
									Detail Head : 00				
									Object Head : (11) - Domestic Travel Expenses				
	20.00			20.00			20.00		(13) - Office Expenses				
	30.00			30.00			30.00		(50) - Other Charges				
	50.00			50.00			50.00		TOTAL OF 001(01)				
									Sub Head : (03) - Administration ICDS Projects (SMS)				
									Detail Head : 00				
									Object Head : (11) - Domestic Travel Expenses				
	40.00			50.00			50.00		(13) - Office Expenses				
	56.90			41.00			41.00		(50) - Other Charges				
	96.90			91.00			91.00		TOTAL OF 001(01)				

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 60 - Others				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Minority Concentration District				
									Detail Head : 00				
		1304.83							Object Head : (31) - Grants-in-Aid				
									(31) - Grants-in-aid -General (Salary)				
								301.86	(32) - Grants-in-aid-General (Non-Salary)			360.00	360.00
		1304.83						301.86	TOTAL OF 800(01)			360.00	360.00
									Sub Head : (02) - Minority Concentration District(SMS)				
									Detail Head : 00				
	135.35								Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
				150.00			150.00		(32) - Grants-in-aid-General (Non-Salary)		25.00		25.00
	135.35			150.00			150.00		TOTAL OF 800(02)		25.00		25.00
									Sub Major Head : 03 - National Social Assistance Programme				
									Minor Head : 101 - National Old Age Pension Scheme				
									Sub Head : (01) - Old Age Pension (ACA)				
									Detail Head : 00				
	718.29								Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
				579.90			721.55		(32) - Grants-in-aid-General (Non-Salary)		620.15		620.15
							22.50		(50) - Other Charges				
	718.29			579.90			744.05		TOTAL OF 101(01)		620.15		620.15

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 03 - National Social Assistance Programme				
									Minor Head : 101 - National Old Age Pension Scheme				
									Sub Head : (02) - IGWPS				
									Detail Head : 00				
	23.84								Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
				28.61			50.11		(32) - Grants-in-aid-General (Non-Salary)		21.39		21.39
	23.84			28.61			50.11		TOTAL OF 101(02)		21.39		21.39
									Sub Head : (03) - IGNDPS				
									Detail Head : 00				
	12.91								Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
				14.09			27.15		(32) - Grants-in-aid-General (Non-Salary)		13.06		13.06
	12.91			14.09			27.15		TOTAL OF 101(03)		13.06		13.06
									Minor Head : 102 - National Family Benefit Scheme				
									Sub Head : (01) - National Family Benefit Scheme				
									Detail Head : 00				
	61.40								Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
				61.40			122.80		(32) - Grants-in-aid-General (Non-Salary)		61.40		61.40
	61.40			61.40			122.80		TOTAL OF 102(01) - National Family Benefit Scheme		61.40		61.40
	816.44			684.00			944.11		TOTAL OF NSAP		716.00		716.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Schemes under Article 275(1) (ACA)				
									Detail Head : 00				
	997.87			918.00			933.66		Object Head : (27) - Minor Works.		1187.00		1187.00
									(31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)		13.00		13.00
	35.87			18.00			18.00		(50) - Other Charges				
	1033.74			936.00			951.66		TOTAL OF 800(01)		1200.00		1200.00
									Works Transfer to PWD from Minor Works				
									Works Transfer to AH & Vety from Grants-in-Aid				
	1033.74			936.00			951.66		Net Total of 800(01)		1200.00		1200.00
									Sub Head : (02) - Estt. Of Eklavya Model Resi. School at Lunglei				
									under Article 275(1)(ACA)				
									Detail Head : 00				
	29.04								Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-aid -General (Salary)				
				63.00			67.96		(32) - Grants-in-aid-General (Non-Salary)		81.00		81.00
	29.04			63.00			67.96		TOTAL OF 800(02)		81.00		81.00
									Sub Major Head : 60 - Others				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (04) - Forest Dwellers Act(under Article 275(1)(ACA)				
									Detail Head : 00				
	20.00			10.00			10.00		Object Head : (50)-Other Charges		10.00		10.00
	20.00			10.00			10.00		TOTAL OF 800(04)		10.00		10.00
	1082.78			1009.00			1029.62		TOTAL OF SCHEMES UNDER ARTICLE 275(1)		1291.00		1291.00
									Works Transfer to PWD from Minor Works				
									Works Transfer to AH & Vety from Grants-in-Aid				
	1082.78			1009.00			1029.62		NET TOTAL OF SCHEMES UNDER ARTICLE 275(1)		1291.00		1291.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (05) - Const. Of Anganwadi Centres				
									Detail Head : 00				
		1022.00							Object Head : (27) - Minor Works.				
		1022.00							TOTAL OF 800(03)				
518.38	2910.22	4374.51	443.18	2759.00	7.69	461.28	3057.83	2821.83	TOTAL OF MAJOR HEAD : 2235	516.08	2874.70	1676.41	5067.19
									<i>Works Transfer to PWD, Horticultur and AH&Vety</i>				
518.38	2910.22	4374.51	443.18	2759.00	7.69	461.28	3057.83	2821.83	NET TOTAL OF MAJOR HEAD : 2235	516.08	2874.70	1676.41	5067.19
518.38	2910.22	4374.51	443.18	2759.00	7.69	461.28	3057.83	2821.83	GRAND TOTAL OF 2235-REVENUE SECTION	516.08	2874.70	1676.41	5067.19
									<i>Works Transfer to PWD, Horticultur and AH&Vety</i>				
518.38	2910.22	4374.51	443.18	2759.00	7.69	461.28	3057.83	2821.83	NET GRAND TOTAL OF 2235-REVENUE SECTION	516.08	2874.70	1676.41	5067.19

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2236 - Nutrition

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
24.77			30.90			30.90			Object Head : (01) - Salaries	32.54			32.54
1.21			1.28			1.28			(02) - Wages	1.75			1.75
									(06) - Medical Treatment				
0.49			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
4.50			4.50			4.50			(13) - Office Expenses	4.50			4.50
0.96			1.00			1.00			(14) - Rents, Rates & Taxes	1.00			1.00
0.50			0.50			0.50			(16) - Publication	0.50			0.50
2.10			2.10			2.10			(27) - Minor Works.	2.10			2.10
0.50			0.50			0.50			(50) - Other Charges	0.50			0.50
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
36.83			43.08			43.08			TOTAL OF 001(01)	45.19			45.19
									Sub Major Head : 02 - Distribution of Nutritious Food and Beverages				
									Minor Head : 101 - Special Nutrition Programme				
									Sub Head : (01) - Special Nutrition Prog.				
									Detail Head : 00				
	480.00	2533.39		630.00		630.00	1359.92		Object Head : (21) - Supplies & Materials		757.40	746.26	1503.66
	5.00			5.00		5.00			(50) - Other Charges		5.00		5.00
	485.00	2533.39		635.00		635.00	1359.92		TOTAL OF 101(01)		762.40	746.26	1508.66

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DEMAND NO. 29
SOCIAL WELFARE
Controlling Officer : Director, Social Welfare

REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2236 - Nutrition

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Distribution of Nutritious/Food and Beverage				
									Minor Head : 101 - Special Nutrition Programme				
									Sub Head : (02) - (RSEAG) - 'SABLA'				
									Detail Head : 00				
		27.72						55.44	Object Head : (21) - Supplies & Materials		126.60		126.60
					45.60			68.40	(50)- Other Charges				
		27.72			45.60			123.84	TOTAL OF 101(02)		126.60		126.60
									Sub Major Head : 02 - Distribution of Nutritious Food and Beverages				
									Minor Head : 101 - Special Nutrition Programme				
									Sub Head : (03) - Nutritous Prog. for Adolescent Girls (NPAG-ACA)				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
									TOTAL OF 101(03)				
36.83	485.00	2561.11	43.08	635.00	45.60	43.08	635.00	1483.76	GRAND TOTAL OF 2236 - NUTRITION	45.19	889.00	746.26	1680.45
555.21	3395.22	6935.62	486.26	3394.00	53.29	504.36	3692.83	4305.59	TOTAL OF REVENUE SECTION	561.27	3763.70	2422.67	6747.64
555.21	3395.22	6935.62	486.26	3394.00	53.29	504.36	3692.83	4305.59	TOTAL OF DEMAND NO. 29	561.27	3763.70	2422.67	6747.64
									<i>Works Transfer to PWD from Minor Works</i>				
									<i>Works Transfer to AH & Vety from Grants-in-Aid</i>				
555.21	3395.22	6935.62	486.26	3394.00	53.29	504.36	3692.83	4305.59	NET TOTAL OF DEMAND NO. 29 (Voted)	561.27	3763.70	2422.67	6747.64

DEMAND NO. 30

DISASTER MANAGEMENT & REHABILITATION

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
80.09			85.00			85.00			(01) - Salaries	127.64			127.64
7.21			8.90			8.90			(02) - Wages	9.00			9.00
11.08			1.60			2.99			(06) - Medical Treatment	1.60			1.60
1.00			2.00			2.00			(11) - Domestic Travelling Expenses	2.00			2.00
9.96			6.00			6.00			(13) - Office Expenses	6.00			6.00
			0.50			0.50			(16) - Publication	0.50			0.50
0.12			0.25			0.25			(26) - Advertisement & Publicity	0.25			0.25
750.86			1462.70			1676.45			(50) - Other Charges	1507.70		22.79	1530.49
0.10			0.10			0.10			(51) - Motor Vehicles	0.10			0.10
0.80			0.80			0.80			(52) - Machinery & Equipments	0.80			0.80
861.22			1567.85			1782.99			TOTAL OF DEMAND NO. 30(VOTED)	1655.59		22.79	1678.38

DEMAND NO. 30

DISASTER MANAGEMENT & REHABILITATION
Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Schedule for Object Headwise Expenditure													
Major Head : 2235 - Social Security & Welfare													
80.09			85.00			85.00			(01) - Salaries	127.64			127.64
7.21			8.90			8.90			(02) - Wages	9.00			9.00
11.08			1.60			2.99			(06) - Medical Treatment	1.60			1.60
1.00			2.00			2.00			(11) - Domestic Travelling Expenses	2.00			2.00
9.96			6.00			6.00			(13) - Office Expenses	6.00			6.00
			0.50			0.50			(16) - Publication	0.50			0.50
0.12			0.25			0.25			(26) - Advertising & Publicity	0.25			0.25
9.61			8.10			8.10			(50) - Other Charges	8.10		22.79	30.89
0.10			0.10			0.10			(51) - Motor Vehicles	0.10			0.10
0.80			0.80			0.80			(52) - Machinery & Equipments	0.80			0.80
119.97			113.25			114.64			TOTAL OF MAJOR HEAD : 2235	155.99		22.79	178.78
Major Head : 2245 - Relief on Account of Natural Calamity													
741.25			1454.60			1668.35			(50) - Other Charges	1499.60			1499.60
741.25			1454.60			1668.35			TOTAL OF MAJOR HEAD : 2245	1499.60			1499.60
861.22			1567.85			1782.99			TOTAL OF DEMAND NO. 30	1655.59		22.79	1678.38

DEMAND NO. 30

DISASTER MANAGEMENT & REHABILITATION

Controlling Officer : Director, D.M. & R

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1678.38		1678.38
Charged			
Total	1678.38		1678.38

REVENUE SECTION

Sector 'B' - Social Services

Major Head : 2235-Social Security & Welfare

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Rehabilitation				
									Minor Head: 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
80.09			85.00			85.00			Object Head : (01)-Salaries	127.64			127.64
7.21			8.90			8.90			(02)-Wages	9.00			9.00
11.08			1.60			2.99			(06)-Medical Treatment	1.60			1.60
1.00			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
9.96			6.00			6.00			(13)-Office Expenses	6.00			6.00
			0.50			0.50			(16)-Publication	0.50			0.50
0.12			0.25			0.25			(26)-Advertising & Publicity	0.25			0.25
9.61			7.00			7.00			(50)-Other Charges	7.00	22.79		29.79
0.10			0.10			0.10			(51)-Motor Vehicles	0.10			0.10
0.80			0.80			0.80			(52)-Machinery & Equipment	0.80			0.80
119.97			112.15			113.54			TOTAL OF 001(01)	154.89		22.79	177.68
									Minor Head : 200 - Other Relief Measures				
									Sub Head : (01) - Relief & Rehab. Of Displaced Persons				
									Detail Head : 00				
									Object Head : (50)-Other Charges				
									TOTAL OF 200(01)				

DEMAND NO. 30

DISASTER MANAGEMENT & REHABILITATION

Controlling Officer : Director, D.M. & R

REVENUE SECTION

Sector 'B' - Social Services

Major Head : 2235-Social Security & Welfare

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 202 - Other Rehabilitation Schemes				
									Sub Head : (01) - Relief & Rehab. Of Displaced Persons				
									Detail Head : 00				
			0.50			0.50			Object Head : (50)-Other Charges	0.50			0.50
			0.50			0.50			TOTAL OF 202(01)	0.50			0.50
									Sub Major Head : 01 - Rehabilitation				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01) - Ex-Gratia Grant				
									Detail Head : 00				
			0.60			0.60			Object Head : (50)-Other Charges	0.60			0.60
			0.60			0.60			TOTAL OF 800(01)	0.60			0.60
119.97			113.25			114.64			TOTAL OF MAJOR HEAD : 2235	155.99		22.79	178.78
									Major Head : 2245 - Relief on Account of Natural Calamities				
									Sub Major Head : 05 - State Disaster Response Fund(SDRF)				
									Minor Head : 101 - Transfer to Reserve Funds and Deposit Accounts				
									Sub Head : (01) - State Disaster Response Fund/FC				
									Detail Head : 00				
556.25			808.00			1021.75			Object Head : (50)-Other Charges	849.00			849.00
556.25			808.00			1021.75			TOTAL OF 101(01)	849.00			849.00
									Sub Head : (02) - State Disaster Relief Fund(SMS)				
									Detail Head : 00				
85.00			90.00			90.00			Object Head : (50)-Other Charges	94.00			94.00
85.00			90.00			90.00			TOTAL OF 101(02)	94.00			94.00

DEMAND NO. 30

DISASTER MANAGEMENT & REHABILITATION

Controlling Officer : Director, D.M. & R

REVENUE SECTION

Sector 'B' - Social Services

Major Head : 2245 - Relief on Account of Natural Calamities

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - State Disaster Response Fund(SDRF)				
									Minor Head : 101 - Transfer to Reserve Funds and Deposit Accounts				
									Sub Head : (03) - Capacity Building Fund(FC)				
									Detail Head : 00				
100			100.00			100.00			Object Head : (50)-Other Charges				
100.00			100.00			100.00			TOTAL OF 101(03)				
									Sub Major Head : 80 - General				
									Minor Head : 103 - Assistance to State from National Disaster Response fund				
									Sub Head : (04) - National Disaster Response fund				
									Detail Head : 00				
			456.60			456.60			Object Head : (50)-Other Charges				
			456.60			456.60			TOTAL OF 103(04)				
741.25			1454.60			1668.35			TOTAL OF MAJOR HEAD : 2245				
119.97			113.25			114.64			TOTAL OF MAJOR HEAD 2235				
741.25			1454.60			1668.35			TOTAL OF MAJOR HEAD 2245				
861.22			1567.85			1782.99			TOTAL OF DEMAND NO 30 (VOTED)				

316
DEMAND NO. 31
AGRICULTURE

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1499.85	227.21	211.88	1753.50	265.00	197.84	1753.50	265.00	499.68	(01) - Salaries	1768.50	249.00	186.55	2204.05
19.03	41.95	16.85	23.60	51.97	4.54	23.60	51.97	27.61	(02) - Wages	24.05	44.00	7.69	75.74
90.90	19.97		43.50	11.00	0.70	123.86	11.00	0.70	(06) - Medical Treatment	43.50	3.33	14.16	60.99
14.50	34.36	14.00	15.90	14.00	1.70	15.90	14.00	8.00	(11) - Domestic Travel Expenses	15.90	20.38	3.64	39.92
31.95	93.97	16.94	31.95	59.03	4.37	31.95	59.03	7.37	(13) - Office Expenses	31.95	37.09		69.04
8.71			9.70			9.70			(14) - Rent, Rates & Taxes	9.70			9.70
	16.00			5.00			5.00		(16) - Publications		5.00		5.00
	0.20	955.34		45.20	211.80		45.20	316.05	(21) - Supplies & Materials		57.28		57.28
	731.88	2338.04		551.57	224.07		656.57	1003.19	(27) - Minor Works		65.89		65.89
0.10			0.10			0.10			(28) - Professional Services	0.10			0.10
	9114.20								(31) - Grants-in-aid				
				146.40			146.40		(31) - Grants-in-aid-General (Salary)		113.27		113.27
	374.50			14074.32			15474.32		(32) - Grants-in-aid-General (Non-Salary)		14638.66		14638.66
		146.00			5.00			140.00	(33) - Subsidies				
	20.12								(34) - Scholarship/Stipend		5.20		5.20
									(35) - Grants for Creation of Capital Assets		2500.00		2500.00
	225.00	906.24		162.83	107.12		199.83	345.79	(50) - Other Charges		77.44	15.18	92.62
4.89	15.00	27.33	4.90	9.00	0.20	4.90	9.00	0.20	(51) - Motor Vehicles	4.90	10.82		15.72
	25.25			8.23	0.50		8.23	137.65	(52) - Machinery & Equipment		10.40		10.40
	185.00			33.21			73.21		(53) - Major Works				
1669.93	11124.61	4632.62	1883.15	15436.76	757.84	1963.51	17018.76	2486.24	TOTAL OF DEMAND NO. 31	1898.60	17837.76	227.22	19963.58
				33.21			73.21		Works transferred to PWD				
1669.93	11124.61	4632.62	1883.15	15403.55	757.84	1963.51	16945.55	2486.24	NET TOTAL OF DEMAND NO. 31	1898.60	17837.76	227.22	19963.58

317
DEMAND NO. 31
AGRICULTURE
Schedule for Object Headwise Expenditure
CROP HUSBANDRY
Major Head : 2401 - Crop Husbandry

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1499.85	227.21	211.88	1545.00	265.00		1545.00	265.00		(01) - Salaries	1535.50	249.00		1784.50
19.03	41.95	16.85	15.45	51.97		15.45	51.97	8.51	(02) - Wages	15.45	44.00		59.45
90.90	19.97		38.00	11.00		104.53	11.00		(06) - Medical Treatment	38.00	3.33		41.33
14.50	34.36	14.00	7.40	14.00		7.40	14.00		(11) - Domestic Travel Expenses	7.40	20.38		27.78
31.95	93.97	16.94	11.95	43.53	1.55	11.95	43.53	4.55	(13) - Office Expenses	11.95	21.79		33.74
8.71			8.00			8.00			(14) - Rent, Rates & Taxes	8.00			8.00
	16.00			5.00			5.00		(16) - Publications		5.00		5.00
	0.20	955.34		45.20	211.80		45.20	316.05	(21) - Supplies & Materials		57.28		57.28
	731.88	2338.04		406.30	218.60		511.30	814.80	(27) - Minor Works		48.89		48.89
0.10			0.10			0.10			(28) - Professional Services	0.10			0.10
	9114.20								(31) - Grants-in-aid				
				146.40			146.40		(31) - Grants-in-aid-General (Salary)		113.27		113.27
	374.50			14074.32			15474.32		(32) - Grants-in-aid-General (Non-Salary)		14338.66		14338.66
		146.00			5.00			140.00	(33) - Subsidies				
	5.25								(34) - Scholarship/Stipend				
									(35) - Grants for Creation of Capital Assets		2500.00		2500.00
	213.87	906.24		106.33	98.30		143.33	300.03	(50) - Other Charges		31.24		31.24
4.89	15.00	27.33	0.30	2.50		0.30	2.50		(51) - Motor Vehicles	0.30	0.52		0.82
	5.25								(52) - Machinery & Equipment		4.40		4.40
1669.93	10893.61	4632.62	1626.20	15171.55	535.25	1692.73	16713.55	1583.94	TOTAL OF MAJOR HEAD : 2401	1616.70	17437.76		19054.46
Major Head : 4401 - C.O. on Crop Husbandry													
	185.00			33.21			73.21		(53) - Major Works				
	185.00			33.21			73.21		TOTAL OF MAJOR HEAD : 4401				
				33.21			73.21		Deduct Works transferred to PWD				
	185.00								NET TOTAL OF MAJOR HEAD : 4401				
1669.93	11078.61	4632.62	1626.20	15204.76	535.25	1692.73	16786.76	1583.94	TOTAL OF AGRICULTURE (CH)	1616.70	17437.76		19054.46
				33.21			73.21		Deduct Works transferred to PWD				
1669.93	11078.61	4632.62	1626.20	15171.55	535.25	1692.73	16713.55	1583.94	NET TOTAL OF AGRICULTURE (CH)	1616.70	17437.76		19054.46

318
DEMAND NO. 31
AGRICULTURE
Schedule for Object Headwise Expenditure
RESEARCH AND EDUCATION
Major Head : 2415 - Agricultural Research & Education

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
			208.50		197.84	208.50		499.68	(01) - Salaries	233.00		186.55	419.55
			8.15		4.54	8.15		19.10	(02) - Wages	8.60		7.69	16.29
			5.50		0.70	19.33		0.70	(06) - Medical Treatment	5.50		14.16	19.66
			8.50		1.70	8.50		8.00	(11) - Domestic Travel Expenses	8.50		3.64	12.14
			20.00	15.50	2.82	20.00	15.50	2.82	(13) - Office Expenses	20.00	15.30		35.30
			1.70			1.70			(14) - Rent, Rates & Taxes	1.70			1.70
				145.27	5.47		145.27	188.39	(27) - Minor Works		17.00		17.00
									(32) - Grants-in-aid-General (N/Sal.)		300.00		300.00
	14.87								(34) - Scholarship/Stipend		5.20		5.20
	11.13			56.50	8.82		56.50	45.76	(50) - Other Charges		46.20	15.18	61.38
			4.60	6.50	0.20	4.60	6.50	0.20	(51) - Motor Vehicles	4.60	10.30		14.90
	20.00			8.23	0.50		8.23	137.65	(52) - Machinery & Equipment		6.00		6.00
	46.00		256.95	232.00	222.59	270.78	232.00	902.30	TOTAL OF MAJOR HEAD :2415	281.90	400.00	227.22	909.12
	46.00		256.95	232.00	222.59	270.78	232.00	902.30	TOTAL OF AGRICULTURE (R&E)	281.90	400.00	227.22	909.12

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	19963.58		19963.58
Charged			
Total	19963.58		19963.58

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
130.93	8.45		252.00	8.00		252.00	8.00		Object Head (01) - Salaries.	140.00	7.00		147.00
13.05			15.45			15.45			(02) - Wages.	15.45			15.45
30.00	4.98		3.00	5.00		3.00	5.00		(06) - Medical Treatment	3.00			3.00
5.20	3.00		5.20	3.00		5.20	3.00		(11) - Domestic Travel Expenses.	5.20	0.73		5.93
9.25	35.00		9.25	28.53		9.25	28.53		(13) - Office Expenses.	9.25	13.59		22.84
				5.00			5.00		(21) - Supplies & Materials				
	7.00			8.00			8.00		(27) - Minor Works		4.00		4.00
0.10			0.10			0.10			(28) - Professional Services	0.10			0.10
	8.70			3.00			3.00		(50) - Other Charges		1.00		1.00
0.10	10.00		0.10	2.00		0.10	2.00		(51) - Motor Vehicles.	0.10	0.52		0.62
									(52) - Machinery & Equipment		4.40		
188.63	77.13		285.10	62.53		285.10	62.53		TOTAL OF 001(01)-Direction	173.10	31.24		204.34
									Sub-Head : (02)-Administration				
									Detail Head : 00				
1154.64	139.00		1260.00	165.00		1260.00	165.00		Object Head (01) - Salaries.	1361.90	160.00		1521.90
	35.61			40.00			40.00		(02) - Wages.		44.00		44.00
36.80	10.00		34.00	5.00		100.53	5.00		(06) - Medical Treatment	34.00	2.90		36.90
2.00	29.87		2.00	8.00		2.00	8.00		(11) - Domestic Travel Expenses.	2.00	19.00		21.00
2.70	29.71		2.70	8.00		2.70	8.00		(13) - Office expenses.	2.70	8.00		10.70
7.01			8.00			8.00			(14) - Rents, Rates & Taxes	8.00			8.00
	26.20			10.00			10.00		(27) - Minor Works		1.50		1.50
									(50) - Other Charges				
0.10			0.10			0.10			(51) - Motor Vehicles.	0.10			0.10
1203.25	270.39		1306.80	236.00		1373.33	236.00		TOTAL OF 001(02)-Administration	1408.70	235.40		1644.10
1391.88	347.52		1591.90	298.53		1658.43	298.53		TOTAL OF 001	1581.80	266.64		1848.44

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Food Grain Crops				
									Sub Head : (01) - Food Grain Development				
									Detail Head : 00				
12.92	37.75		14.00	42.00		14.00	42.00		Object Head (01) - Salaries	14.60	40.00		54.60
	4.99		0.50	1.00		0.50	1.00		(06) - Medical Treatment	0.50	0.43		0.93
0.20	0.99		0.20	2.00		0.20	2.00		(11) - Domestic Travel expenses	0.20	0.65		0.85
	41.00			13.00			13.00		(27) - Minor Works		1.00		1.00
	20.00			4.50			4.50		(50) - Other Charges		6.45		6.45
0.10	5.00		0.10	0.50		0.10	0.50		(51) - Motor Vehicles	0.10			0.10
13.22	109.73		14.80	63.00		14.80	63.00		TOTAL OF 102(01)-Food Grain Development	15.40	48.53		63.93
									Sub Head : (02) - Integrated Prog. For Rice Development/CSS				
									Detail Head : 00				
		11.08			15.80			15.80	Object Head (21) - Supplies & Materials				
		40.00			15.00			15.00	(27) - Minor Works				
		66.06			52.40			69.20	(50) - Other Charges.				
		15.33							(51) - Motor Vehicles				
		132.47			83.20			100.00	TOTAL OF 102(02) - Integrated Prog. For Rice Dev.				
									Sub-head : (03) Promotion of Agril.Mechanisation/CSS				
									Detail Head : 00				
		145.00			140.00			140.00	Object Head (21) - Supplies & Materials				
		146.00			5.00			140.00	Object Head (33) - Subsidies				
								5.00	(50) - Other Charges.				
		291.00			145.00			285.00	TOTAL OF 102(03)- Prom. of Agril.Mechanisation				
									Sub Head : (04)-Maize, Oil Seeds & Pulses Development/CSS				
									Detail Head : 00				
		112.40			14.50			35.50	Object Head : (21) - Supplies & Materials				
		112.40			14.50			35.50	TOTAL OF 102(04)- Maize, Oil Seeds & Pulses Dev.				

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 102 - Food Grain Crops				
									Sub Head : (05) - Organic Farming/CSS				
									Detail Head : 00				
		9.40			11.00			11.00	Object Head : (27) - Minor Works				
		0.60			1.00			1.00	(50) - Other Charges.				
		10.00			12.00			12.00	TOTAL OF 102(05) - Organic Farming				
									Sub Head : (06) - Strengthening of State Seed Farm				
									Detail Head : 00				
		24.00							Object Head : (21) - Supplies & Materials				
									(27) - Minor Works				
		24.00							TOTAL OF 102(06)-Strengthening of State Seed Farm				
13.22	109.73	569.87	14.80	63.00	254.70	14.80	63.00	432.50	TOTAL OF 102	15.40	48.53		63.93
									Minor Head : 103 - Seeds				
									Sub-head : (01) - Agril. Farm & quality seed production				
									Detail Head : 00				
	0.20								Object Head (21) - Supplies & Materials				
	14.80			4.00			4.00		Object Head (27) - Minor Works		2.10		2.10
	1.00			0.50			0.50		(50) - Other Charges		0.05		0.05
	16.00			4.50			4.50		TOTAL OF 103(01) Agril. Farm & Quality seed		2.15		2.15
	16.00			4.50			4.50		TOTAL OF 103		2.15		2.15

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 105 - Manure & Fertilizers				
									Sub-head : (01) Soil Testing Laboratory				
									Detail Head : 00				
16.72			19.00			19.00			Object Head (01) - Salaries	19.00			19.00
			0.50			0.50			(06) - Medical Treatment	0.50			0.50
									(13) - Office Expenses				
	1.00			0.50			0.50		(27) - Minor Works				
	1.00			1.50			1.50		(50) - Other Charges				
16.72	2.00		19.50	2.00		19.50	2.00		TOTAL OF 105(01) Soil Testing Laboratory	19.50			19.50
									Minor Head : 105 - Manure & Fertilizers				
									Sub-head : (02) Fertilizers				
									Detail Head : 00				
	0.50			0.50			0.50		Object Head (50) - Other Charges				
	0.50			0.50			0.50		TOTAL OF 105(02) Fertilizers				

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 105 - Manure & Fertilizers				
									Sub-Head : (03)-Fertilizers on Macromangement/CSS				
									Detail Head : 00				
		2.00			1.55			1.55	Object Head (13)-Office Expenses				
		122.96			4.50			55.50	(21)-Supplies & Materials				
		61.76			9.00			16.50	(27)-Minor works				
		44.18			10.50			44.95	(50)-Other Charges				
		230.90			25.55			118.50	TOTAL OF 105(03)-Ferti. on Macromangement				
16.72	2.50	230.90	19.50	2.50	25.55	19.50	2.50	118.50	TOTAL OF 105	19.50			19.50
									Minor Head : 107 - Plant Protection				
									Sub-Head : (01) - Plant Protection				
									Detail Head : 00				
									Object Head : (33) - Subsidies				
	0.50			0.10			0.10		(50) Other Charges				
	0.50			0.10			0.10		TOTAL OF 107(01) - Plant Protection				
	0.50			0.10			0.10		TOTAL OF 107				
									Minor Head : 108 - Commercial Crops				
									Sub-Head: (01)-Sugarcane & Other Commercial Crops Dev.(SCA for SMS of ISOPOM)				
									Detail Head : (01)-Sugarcane & Other Commercial Crops Dev.(SCA for SMS of ISOPOM)				
				35.20			35.20		Object Head : (21) - Supplies & Materials		57.28		57.28
	88.15			24.80			24.80		(27) - Minor Works		40.29		40.29
	31.84								(50) - Other Charges		23.24		23.24
	119.99			60.00			60.00		TOTAL OF 108(01)(01)		120.81		120.81

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 108 - Commercial Crops				
									Detail Head : (02) - Sugarcane Development Scheme				
									Object Head : (21) - Supplies & Materials				
									(27) - Minor Works				
									(33) - Subsidies				
									(50) - Other Charges				
									TOTAL OF 108(01)(02)				
									Sub-Head: (02)-Oilseeds Development				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
									(50) - Other Charges				
	0.10			0.10			0.10		TOTAL OF 108(02)				
	0.10			0.10			0.10						
									Sub-Head: (03)-Pulses Development				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
									(50) - Other Charges				
	0.10			0.10			0.10		TOTAL OF 108(03)				
	0.10			0.10			0.10						
									Sub-Head: (04) - Sustainable Dev.of Cropping System				
									Detail Head : 00				
									Object Head : (13) - Office Expenses				
		5.00							(21) - Supplies & Materials				
									(27) - Minor Works				
		21.40						15.00	(50) - Other Charges				
		26.40						15.00	TOTAL OF 108(04)				
	120.19	26.40		60.20			60.20	15.00	TOTAL OF 108			120.81	120.81

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 109-Extension & Farmers Training				
									Sub Head : (01)- Agril. Information				
									Detail Head : 00				
	2.00			2.00			2.00		Object Head (13) - Office Expenses		0.20		0.20
	16.00			5.00			5.00		(16) - Publication		5.00		5.00
	11.00			3.00			3.00		(50) - Other Charges		0.50		0.50
	29.00			10.00			10.00		TOTAL OF 109(01) Agril. Information		5.70		5.70
									Sub Head : (02)- Agril. E&T on MM				
									Detail Head : 00				
		2.00						3.00	Object Head (13) - Office Expenses				
		8.93							(21) - Supplies & Materials				
		3.00							(27) - Minor Works				
		13.93						3.00	TOTAL OF 109(02) - Agril. E&T on MM				
									Sub Head : (03)- Agriculture Tech. Management Agency(ATMA-SMS)/SCA				
									Detail Head : 00				
				40.00			65.00		Object Head (32) - Grant-in-aid-Gen.(N/Salary)		40.93		40.93
				40.00			65.00		TOTAL OF 109(03) - Agril. E&T on MM		40.93		40.93
	29.00	13.93		50.00			75.00	3.00	TOTAL OF 109		46.63		46.63
									Minor Head : 110 - Crop Insurance				
									Sub Head : (01) Insurance				
									Detail Head : 00				
	10.00			2.00			2.00		Object Head (50) - Other Charges				
	10.00			2.00			2.00		TOTAL OF 110(01) - Insurance				
	10.00			2.00			2.00		TOTAL OF 110				

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 113- Agricultural Engineering				
									Sub-Head : (01) Agril. Engineering				
									Detail Head : 00				
	2.00			1.00			1.00		Object Head (50) Other Charges				
	2.00			1.00			1.00		TOTAL OF 113(01) Agril. Engineering				
	2.00			1.00			1.00		TOTAL OF 113				
									Minor Head : 114 - Development of Oil Seeds				
									Sub Head : (02)-ISOPOM/CSS				
									Detail Head : 00				
									Object head (01) - Salaries				
		6.34						8.51	(02) - Wages				
		1.27							(13) - Office Expenses				
		512.77						32.25	(21) - Supplies & Material				
		296.08						277.17	(27) - Minor Works				
		83.56						43.51	(50) - Other Charges				
		900.02						361.44	TOTAL OF 114(02)-ISOPOM/CSS				
		900.02						361.44	TOTAL OF 114				

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01) State Soil Survey Organisation				
									Detail Head : 00				
	42.01			50.00			50.00		Object Head (01) - Salaries		42.00		42.00
	0.50			1.00			1.00		(11) - Domestic Travel Expenses				
	42.51			51.00			51.00		TOTAL OF 800(01) State Soil Survey Organisation		42.00		42.00
									Sub-Head : (02) Control of Shifting Cultivation(ACA)				
									Detail Head : 00				
	6.34			11.97			11.97		Object Head (02) - Wages				
	5.01			5.00			5.00		(13) - Office Expenses				
				5.00			5.00		(21) - Supplies & Materials				
	436.00			346.00			451.00		(27) - Minor Works				
	102.65			90.03			127.03		(50) - Other Charges				
	550.00			458.00			600.00		TOTAL OF 800(02)				

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (04) Rashtriya Krishi Vikas Yojana (ACA)				
									Detail Head : 00				
	374.50			1661.00			3036.00		Object Head (32) - Grants-in-aid-Gen(N/Sal)				
	374.50			1661.00			3036.00		TOTAL OF 800(04)				
									Sub-head : (07) - NWDPRRA on Macro-mangement/CSS				
									Detail Head : 00				
		3.00							Object head (13) - Office Expenses				
		1911.50			183.60			495.13	(27) - Minor Works				
		585.50			20.40			104.87	(50) - Other Charges				
		2500.00			204.00			600.00	TOTAL OF 800(07) - NWPRRA Macromangement				
									Sub Head : (08) - Plant Protection on Macro-Mangement/CSS				
									Detail Head : 00				
									Object head (13) - Office Expenses				
		13.20			37.00			37.00	(21) - Supplies & Materials				
		7.00							(27) - Minor Works				
		17.94			14.00			16.50	(50) - Other Charges				
		38.14			51.00			53.50	TOTAL OF 800(08) - Plant Protection on M.M				
									Sub Head : (09) - Convergence of NLUP with NREGS - SCA				
									Detail Head : 00				
				2000.00			2000.00		Object head : (32) - Grants-in-aid-General(N/Salary)				
				2000.00			2000.00		TOTAL OF 800(09) - Convergence of NLUP with NREGS-SCA				

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana (ACA)				
									Detail Head : 01 - Agriculture (CH)				
									Object Head : (32) - Grants-in-aid-Gen(N/Sal)		7155.00		7155.00
									TOTAL OF 800(77)		7155.00		7155.00
									Sub Head : (88) - New Land Use Policy(NLUP)				
									Detail Head : 01 - Assistance to Crop Production under Agriculture				
	9114.20								Object head : (31) - Grants-in-aid				
				146.40			146.40		: (31) - Grants-in-aid-General(Salary)		113.27		113.27
				10373.32			10373.32		: (32) - Grants-in-aid-General(N/Salary)		7142.73		7142.73
									: (35) - Grants for Creation of Capital Assets		2500.00		2500.00
	9114.20			10519.72			10519.72		TOTAL OF 800(88)		9756.00		9756.00
	10081.21	2538.14		12689.72	255.00		14206.72	653.50	TOTAL OF 800		16953.00		16953.00
1421.82	10718.65	4279.26	1626.20	15171.55	535.25	1692.73	16713.55	1583.94	TOTAL OF MAJOR HEAD:2401-CROP HUSBANDRY	1616.70	17437.76		19054.46

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

RESEARCH AND EDUCATION

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
68.52									Object Head (01) - Salaries.				
4.42									(02) - Wages.				
24.10									(06) - Medical Treatment				
3.81									(11) - Domestic Travel Expenses.				
6.00	14.50								(13) - Office Expenses.				
1.70									(14) - Rents, Rates & Taxes				
	4.99								(27) - Minor Works				
1.80									(51) - Motor Vehicles				
110.35	19.49								TOTAL OF 001(01) Direction				
									Sub Head : (02) Administration				
									Detail Head : 00				
28.45									Object Head (01) - Salaries.				
									(06) - Medical Treatment				
2.79									(11) - Domestic Travel Expenses.				
6.00									(13) - Office Expenses.				
2.79									(51) - Motor Vehicles				
40.03									TOTAL OF 001(02) Administration				
150.38	19.49								TOTAL OF 001				

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DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 103 - Seeds				
									Sub Head : (01) Agril. Farm & Quality Seeds Production				
									Detail Head : 00				
17.46									Object Head (01) - Salaries.				
									(06) - Medical Treatment				
0.20									(11) - Domestic Travel Expenses.				
3.00	3.25								(13) - Office Expenses				
	17.99								(27) - Minor Works				
	8.99								(50) - Other Charges				
	5.25								(52) - Machinery and Equipment				
20.66	35.48								TOTAL OF 103(01) Agril. Farm & Quality Seeds Prod.				
									Minor Head : 103 - Seeds				
									Sub-head : (02) Quality Control Arrangement on Seeds				
									Detail Head : 00				
		3.05							Object Head (27) - Minor Works				
		10.49							(50) - Other charges.				
									(52) - Machinery & Equipment				
		13.54							TOTAL OF 103(02) - Quality Control on Seeds				
20.66	35.48	13.54							TOTAL OF 103				

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 109 - Extension & Farmers Training				
									Sub-head : (01) Pro. & Strengthening of Agril. Mechanisation				
									Detail Head : 00				
									Object Head (52) - Machinery & Equipment				
									TOTAL OF 109(01) - Pro. & Strengthening				
									Sub Head : (02) Integrated Training Centre				
									Detail Head : 00				
70.21									Object Head (01) - Salaries.				
1.56									(02) - Wages.				
									(06) - Medical Treatment				
0.30									(11) - Domestic Travel Expenses.				
5.00	4.50								(13) - Office Expenses.				
	7.83								(27) - Minor Works				
	5.25								(34) - Scholarship/Stipend				
									(50) - Other Charges				
77.07	17.58								TOTAL OF 109(02) Integrated Training Centre				
									Sub Head : (03) Extension & Training Centre				
									Detail Head : 00				
									Object Head (13) - Office Expenses				
	86.92								(27) - Minor Works				
	3.49								(50) - Other Charges				
	90.41								TOTAL OF 109(03) Extension & Training Centre				
									Sub Head : (04) Extension & Education				
									Detail Head : 00				
	12.00								Object Head (50) - Other Charges				
	12.00								TOTAL OF 109(04) Extension & Education				
77.07	119.99								TOTAL OF 109				

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub-head : (04)- KVK (ICAR) Kolasib				
									Detail Head : 00				
		27.17							Object Head (01) - Salaries.				
		1.88							(02) - Wages				
		2.00							(11) - Domestic Travel Expenses.				
									(13) - Office Expenses.				
									(27) - Minor Works.				
		14.21							(50) - Other charges.				
		6.00							(51) - Motor Vehicles				
									(52) - Machinery and Equipment				
		51.26							TOTAL OF 800(04)- KVK (ICAR) Kolasib				
									Sub Head : (05)- KVK(ICAR) Lunglei				
									Detail Head : 00				
		26.01							Object head (01) - Salaries.				
		1.51							(02) - Wages				
		2.00							(11) - Domestic Travel Expenses.				
									(13) - Office Expenses.				
		6.25							(27)- Minor Works.				
		16.73							(50)- Other charges.				
		6.00							(51)- Motor Vehicles				
									(52) - Machinery & Equipment				
		58.50							TOTAL OF 800(05)- KVK(ICAR) Lunglei				

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (09)- KVK (ICAR) Khawzawl				
									Detail Head : 00				
		27.48							Object head (01) - Salaries				
		1.55							(02) - Wages				
		2.00							(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
		12.21							(50) - Other Charges				
									(52) - Machinery & Equipment				
		43.24							TOTAL OF 800(09)- KVK (ICAR) Khawzawl				
									Sub Head : (10)- KVK (ICAR) Chhimtuipui(Saiha)				
									Detail Head : 00				
		35.91							Object head (01) - Salaries				
		1.15							(02) - Wages				
		2.00							(11) - Domestic Travel Expenses				
		8.67							(13) - Office Expenses				
									(50) - Other Charges				
									(52) - Machinery & Equipment				
		47.73							TOTAL OF 800(10)- KVK (ICAR) Chhimtuipui				

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (11)- KVK (ICAR) Lawngtlai				
									Detail Head : 00				
		27.93							Object head (01) - Salaries				
		1.15							(02) - Wages				
		2.00							(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
		11.15							(50) - Other Charges				
		42.23							TOTAL OF 800(11)- KVK (ICAR) Lawngtlai				
									Sub Head : (12)- KVK (ICAR) Serchhip				
									Detail Head : 00				
		28.16							Object head (01) - Salaries				
		1.15							(02) - Wages				
		1.99							(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
		13.91							(50) - Other Charges				
		45.21							TOTAL OF 800(12)- KVK (ICAR) Serchhip				

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DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (13)- KVK (ICAR) Mamit				
									Detail Head : 00				
		39.22							Object head (01) - Salaries				
		2.12							(02) - Wages				
		2.01							(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
		8.30							(50) - Other Charges				
									(52) - Machinery & Equipment				
		51.65							TOTAL OF 800(13)- KVK (ICAR) Mamit				
		339.82							TOTAL OF 800 - KVK(ICAR)				
248.11	174.96	353.36							TOTAL OF 2401 - Research & Education				
1669.93	10893.61	4632.62	1626.20	15171.55	535.25	1692.73	16713.55	1583.94	TOTAL OF MAJOR HEAD : 2401 - (CH+R&E)	1616.70	17437.76		19054.46

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DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (Crop Husbandry)

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4401 - C.O. on Crop Husbandry

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Buildings				
									Detail Head : 00				
				15.40			55.40		Object Head : (53) - Major Works				
				15.40			55.40		TOTAL OF 800(01) - Construction of Buildings				
				15.40			55.40		Deduct Works transferred to PWD				
									NET TOTAL OF 800(01) - Const. of Bldg.				
									Sub Head : (02) - Construction of Buildings (SMS)-SCA				
									Detail Head : 00				
				17.81			17.81		Object Head : (53) - Major Works				
				17.81			17.81		TOTAL OF 800(02) - Constn. of Buildings(SMS)-SCA				
				17.81			17.81		Deduct Works transferred to PWD				
									NET TOTAL OF 800(02) - Const. of Bldg.				
									Sub Head : (88) - New Land Use Policy(NLUP)				
									Detail Head : 01 - NLUP Infrastructure Component				
	185.00								Object head (53) - Major Works				
	185.00								TOTAL OF 800(88) - NLUP				
	185.00			33.21			73.21		TOTAL OF MAJOR HEAD: 4401 (CH)				
				33.21			73.21		Deduct Works transferred to PWD				
	185.00								NET TOTAL OF MAJOR HEAD: 4401 (CH)				
1669.93	11078.61	4632.62	1626.20	15204.76	535.25	1692.73	16786.76	1583.94	TOTAL OF AGRICULTURE(CH)	1616.70	17437.76		19054.46
				33.21			73.21		Deduct Works transferred to PWD				
1669.93	11078.61	4632.62	1626.20	15171.55	535.25	1692.73	16713.55	1583.94	NET TOTAL OF AGRICULTURE(CH)	1616.70	17437.76		19054.46

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

RESEARCH AND EDUCATION

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

Sub Major Head : 01 - Crop Husbandry

Budget Estimates (` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimate 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
			88.00			88.00			Object Head (01) - Salaries.	88.00			88.00
			6.60			6.60			(02) - Wages.	6.60			6.60
			1.50			15.33			(06) - Medical Treatment	1.50			1.50
			4.00			4.00			(11) - Domestic Travel Expenses.	4.00			4.00
			6.00	8.00		6.00	8.00		(13) - Office Expenses.	6.00	5.00		11.00
			1.70			1.70			(14) - Rents, Rates & Taxes	1.70			1.70
				5.00			5.00		(27) - Minor Works		2.00		2.00
			1.80	6.50		1.80	6.50		(51) - Motor Vehicles	1.80	10.30		12.10
			109.60	19.50		123.43	19.50		TOTAL OF 001(01) Direction	109.60	17.30		126.90
									Sub Head : (02) Administration				
									Detail Head : 00				
			37.00			37.00			Object Head (01) - Salaries.	37.00			37.00
			1.00			1.00			(06) - Medical Treatment	1.00			1.00
			4.00			4.00			(11) - Domestic Travel Expenses.	4.00			4.00
			6.00			6.00			(13) - Office Expenses.	6.00			6.00
			2.80			2.80			(51) - Motor Vehicles	2.80			2.80
			50.80			50.80			TOTAL OF 001(02) Administration	50.80			50.80
			160.40	19.50		174.23	19.50		TOTAL OF 001	160.40	17.30		177.70

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

Sub Major Head : 01 - Crop Husbandry

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 004 - Research				
									Sub Head : (01) - Agricultural Research				
									Detail Head : 00				
				8.00			8.00		Object Head : (27) - Minor Works				
	11.13			5.00			5.00		(50) - Other Charges		14.40		14.40
	20.00								(52) - Machinery and Equipment				
	31.13			13.00			13.00		TOTAL OF 004(01) - Agricultural Research		14.40		14.40
									Minor Head : 800 - Other Expenditure				
									Sub Head : 01 - Seeds				
									Detail Head : (01) Agril. Farm & Quality Seeds Production				
			12.50			12.50			Object Head (01) - Salaries.	22.00			22.00
			1.00			1.00			(06) - Medical Treatment	1.00			1.00
			0.20			0.20			(11) - Domestic Travel Expenses.	0.20			0.20
			3.00	2.00		3.00	2.00		(13) - Office Expenses	3.00	1.30		4.30
				21.15			21.15		(27) - Minor Works				
				11.35			11.35		(50) - Other Charges		10.50		10.50
				1.00			1.00		(52) - Machinery and Equipment		6.00		6.00
			16.70	35.50		16.70	35.50		TOTAL OF 800(01)(01)	26.20	17.80		44.00
									Detail Head : (02) - Quality Control Arrangement on Seeds/CSS				
									Object Head (02) - Wages.			0.60	0.60
									(11) - Domestic Travel Expenses.			0.14	0.14
								50.15	(27) - Minor Works				
								2.64	(50) - Other charges.			1.18	1.18
								137.15	(52) - Machinery & Equipment				
								189.94	TOTAL OF 800(01)(02) - Quality Control on Seeds			1.92	1.92
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana (ACA)				
									Detail Head : 00				
									Object Head (32) - Grants-in-aid-General (N/Sal.)		300		300.00
									TOTAL OF 800(77)		300.00		300.00
			16.70	35.50		16.70	35.50	189.94	TOTAL OF 800	26.20	317.80	1.92	345.92

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

Sub Major Head : 01 - Crop Husbandry

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 277 - Education				
									Sub Head : 01 - Agricultural Education				
									Detail Head : 01 - Agricultural Education				
	14.87								Object Head (34) - Scholarship/Stipend				
				4.00			4.00		(50) : Other Charges		1.70		1.70
	14.87			4.00			4.00		TOTAL OF 277(01)(01) - Agriculture Education		1.70		1.70
									Detail Head : (02)- Integrated Training Centre				
			71.00			71.00			Object Head (01) - Salaries.	86.00			86.00
			1.55			1.55			(02) - Wages.	2.00			2.00
			2.00			2.00			(06) - Medical Treatment	2.00			2.00
			0.30			0.30			(11) - Domestic Travel Expenses.	0.30			0.30
			5.00	5.50		5.00	5.50		(13) - Office Expenses.	5.00	4.00		9.00
				34.75			34.75		(27) - Minor Works		7.00		7.00
									(34) - Scholarship/Stipend		5.20		5.20
				10.10			10.10		(50) - Other Charges		4.50		4.50
				7.23			7.23		(52) - Machinery & Equipment				
			79.85	57.58		79.85	57.58		TOTAL OF 277(01)(02)- Integrated Training Centre	95.30	20.70		116.00
									Detail Head : (03) Extension & Training Centre				
									Object Head (13) - Office Expenses		5.00		5.00
				76.37			76.37		(27) - Minor Works		8.00		8.00
				14.05			14.05		(50) - Other Charges		10.10		10.10
				90.42			90.42		TOTAL OF 277(01)(03) - Extension & Training Centre		23.10		23.10
									Detail Head : (04) Extension & Education				
				12.00			12.00		Object Head (50) - Other Charges		5.00		5.00
				12.00			12.00		TOTAL OF 277(01)(04) - Extension & Education		5.00		5.00
	14.87		79.85	164.00		79.85	164.00		TOTAL OF 277	95.30	50.50		145.80

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 150 - Assistance to ICAR				
									Sub-head : (01)- KVK (ICAR) Kolasib/CSS				
									Detail Head : 00				
					24.46			67.10	Object Head (01) - Salaries.			28.85	28.85
					0.10			2.69	(02) - Wages			1.00	1.00
					0.10			0.10	(06) - Medical Treatment			4.63	4.63
					0.10			1.00	(11) - Domestic Travel Expenses.			0.50	0.50
					0.10			0.10	(13) - Office Expenses.				
					0.10			15.10	(27) - Minor Works.				
					0.10			5.00	(50) - Other charges.			2.00	2.00
					0.10			0.10	(51) - Motor Vehicles				
					0.10			0.10	(52) - Machinery and Equipment				
					25.26			91.29	TOTAL OF 150(01)- KVK (ICAR) Kolasib			36.98	36.98
									Sub Head : (02)- KVK(ICAR) Lunglei/CSS				
									Detail Head : 00				
					21.50			66.28	Object head (01) - Salaries.			28.75	28.75
					3.94			6.62	(02) - Wages			1.25	1.25
					0.10			0.10	(06) - Medical Treatment			2.00	2.00
					1.10			2.00	(11) - Domestic Travel Expenses.			0.50	0.50
					2.22			2.22	(13) - Office Expenses.				
					5.37			35.37	(27)- Minor Works.				
					8.22			13.12	(50)- Other charges.			2.00	2.00
					0.10			0.10	(51)- Motor Vehicles				
					0.10			0.10	(52) - Machinery & Equipment				
					42.65			125.91	TOTAL OF 150(02)- KVK(ICAR) Lunglei			34.50	34.50

**DEMAND NO. 31
AGRICULTURE**

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 150 - Assistance to ICAR				
									Sub Head : (03)- KVK (ICAR) Khawzawl/CSS				
									Detail Head : 00				
					30.83			71.47	Object head (01) - Salaries			17.72	17.72
					0.10			2.06	(02) - Wages			1.25	1.25
					0.10			0.10	(06) - Medical Treatment			1.82	1.82
					0.10			1.00	(11) - Domestic Travel Expenses			0.50	0.50
					0.10			0.10	(13) - Office Expenses				
								30.33	(27) - Minor Works				
					0.10			5.00	(50) - Other Charges			2.00	2.00
					0.10			0.10	(52) - Machinery & Equipment				
					31.43			110.16	TOTAL OF 150(03)- KVK (ICAR) Khawzawl			23.29	23.29
									Sub Head : (04)- KVK (ICAR) Chhimbauipui(Saiha)/CSS				
									Detail Head : 00				
					32.84			81.17	Object head (01) - Salaries			32.69	32.69
					0.10			1.51	(02) - Wages			0.51	0.51
					0.10			0.10	(06) - Medical Treatment			0.86	0.86
					0.10			1.00	(11) - Domestic Travel Expenses			0.50	0.50
					0.10			0.10	(13) - Office Expenses				
								14.42	(27) - Minor Works				
					0.10			5.00	(50) - Other Charges			2.00	2.00
					0.10			0.10	(52) - Machinery & Equipment				
					33.44			103.40	TOTAL OF 150(04)- KVK (ICAR) Chhimbauipui			36.56	36.56

DEMAND NO. 31

AGRICULTURE

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 150 - Assistance to ICAR				
									Sub Head : (05)- KVK (ICAR) Lawngtlai/CSS				
									Detail Head : 00				
					26.50			66.70	Object head (01) - Salaries			15.96	15.96
					0.10			1.65	(02) - Wages			0.89	0.89
					0.10			0.10	(06) - Medical Treatment			3.91	3.91
					0.10			1.00	(11) - Domestic Travel Expenses			0.50	0.50
					0.10			0.10	(13) - Office Expenses				
								14.37	(27) - Minor Works				
					0.10			5.00	(50) - Other Charges			2.00	2.00
					27.00			88.92	TOTAL OF 150(05)- KVK (ICAR) Lawngtlai			23.26	23.26
									Sub Head : (06)- KVK (ICAR) Serchhip/CSS				
									Detail Head : 00				
					24.50			67.61	Object head (01) - Salaries			25.71	25.71
					0.10			1.88	(02) - Wages			0.89	0.89
					0.10			0.10	(06) - Medical Treatment			0.41	0.41
					0.10			1.00	(11) - Domestic Travel Expenses			0.50	0.50
					0.10			0.10	(13) - Office Expenses				
								14.24	(27) - Minor Works				
					0.10			5.00	(50) - Other Charges			2.00	2.00
					25.00			89.93	TOTAL OF 150(06)- KVK (ICAR) Serchhip			29.51	29.51

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DEMAND NO. 31
AGRICULTURE
Controlling Officer : Director, Agriculture (R & E)
REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 2415-Agricultural Research and Education

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 150 - Assistance to ICAR				
									Sub Head : (07)- KVK (ICAR) Mamit/CSS				
									Detail Head : 00				
					37.21			79.35	Object head (01) - Salaries			36.87	36.87
					0.10			2.69	(02) - Wages			1.30	1.30
					0.10			0.10	(06) - Medical Treatment			0.53	0.53
					0.10			1.00	(11) - Domestic Travel Expenses			0.50	0.50
					0.10			0.10	(13) - Office Expenses				
								14.41	(27) - Minor Works				
					0.10			5.00	(50) - Other Charges			2.00	2.00
					0.10			0.10	(52) - Machinery & Equipment				
					37.81			102.75	TOTAL OF 150(07)- KVK (ICAR) Mamit			41.20	41.20
					222.59			712.36	TOTAL OF 150 - KVK(ICAR)			225.30	225.30
	46.00		256.95	232.00	222.59	270.78	232.00	902.30	TOTAL OF MAJOR HEAD 2415 - R & E	281.90	400.00	227.22	909.12
248.11	220.96	353.36	256.95	232.00	222.59	270.78	232.00	902.30	TOTAL OF AGRICULTURE (R&E)	281.90	400.00	227.22	909.12
1669.93	10939.61	4632.62	1883.15	15403.55	757.84	1963.51	16945.55	2486.24	TOTAL OF AGRI. (REVENUE SECTION)	1898.60	17837.76	227.22	19963.58
	185.00			33.21			73.21		TOTAL OF AGRI. (CAPITAL SECTION)				
				33.21			73.21		<i>Deduct Works transferred to PWD</i>				
	185.00								NET TOTAL OF AGRI. (CAPITAL SECTION)				
1669.93	11124.61	4632.62	1883.15	15436.76	757.84	1963.51	17018.76	2486.24	TOTAL OF DEMAND NO. 31	1898.60	17837.76	227.22	19963.58
				33.21			73.21		<i>Deduct Works transferred to PWD</i>				
1669.93	11124.61	4632.62	1883.15	15403.55	757.84	1963.51	16945.55	2486.24	NET TOTAL OF DEMAND NO. 31 (Voted)	1898.60	17837.76	227.22	19963.58

**DEMAND NO. 32
HORTICULTURE**

Abstract Schedule for Object Headwise Expenditure

(` lakhs)

<i>Actuals 2010-11</i>			<i>Budget Estimates 2011-12</i>			<i>Revised Estimates 2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
1023.12	273.00		1037.15	410.00		1037.15	410.00		(01) - Salaries	1564.42	193.00		1757.42
4.87	30.00		4.90	44.00		4.90	44.00		(02) - Wages	5.10	44.00		49.10
58.92	54.00		24.00	21.00		54.00	21.00		(06) - Medical Treatment	24.00	31.00		55.00
3.69	38.00		3.70	15.00		3.70	15.00		(11) - Domestic Travel Expenses	3.70	20.50	1.40	25.60
11.35	75.99		11.35	37.00		11.35	37.00		(13) - Office Expenses	11.35	20.50		31.85
1.00			4.40			4.40			(14) - Rent, Rates & Taxes	4.40			4.40
	5.00			4.00			4.00		(16) - Publication		2.50		2.50
	26.00								(21) - Supplies & Materials				
5.40	72.99	120.86	2.00	56.50		2.00	56.50		(27) - Minor Works	2.00	34.50		36.50
		53.74							(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
				1733.94			1733.94		(32) - Grants-in-aid General (Non Salary)		9784.00	30.43	9814.43
	44.00			15.00			15.00		(33) - Subsidies		70.00		70.00
	2.45			3.00			3.00		(34) - Scholarship/Stipend				
0.70	58.99		0.70	12.50	0.10	0.70	12.50	0.10	(50) - Other Charges	0.70	14.00	4.70	19.40
5.38			5.40			5.40			(51) - Motor Vehicles	5.40			5.40
	132.00							106.40	(53) - Major Works		20.00	1.95	21.95
1114.43	812.42	174.60	1093.60	2351.94	0.10	1123.60	2351.94	106.50	TOTAL OF DEMAND NO. 32	1621.07	10234.00	38.48	11893.55

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DEMAND NO. 32
HORTICULTURE
Schedule for Object Headwise Expenditure

(` lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2401 - Crop Husbandry													
1023.12	273.00		1037.15	410.00		1037.15	410.00		(01) - Salaries	1564.42	193.00		1757.42
4.87	30.00		4.90	44.00		4.90	44.00		(02) - Wages	5.10	44.00		49.10
58.92	54.00		24.00	21.00		54.00	21.00		(06) - Medical Treatment	24.00	31.00		55.00
3.69	38.00		3.70	15.00		3.70	15.00		(11) - Domestic Travel Expenses	3.70	20.50	1.40	25.60
11.35	75.99		11.35	37.00		11.35	37.00		(13) - Office Expenses	11.35	20.50		31.85
1.00			4.40			4.40			(14) - Rent, Rates & Taxes	4.40			4.40
	5.00			4.00			4.00		(16) - Publication		2.50		2.50
	26.00								(21) - Supplies & Materials				
5.40	72.99	120.86	2.00	56.50		2.00	56.50		(27) - Minor Works	2.00	34.50		36.50
		53.74							(31) - Grants-in-Aid				
	5222.75			1733.94			1733.94		(32) - Grants-in-Aid-General (Non-Salary)		9784.00	30.43	9814.43
	44.00			15.00			15.00		(33) - Subsidies		70.00		70.00
0.70	58.99		0.70	12.50	0.10	0.70	12.50	0.10	(50) - Other Charges	0.70	14.00	4.70	19.40
5.38			5.40			5.40			(51) - Motor Vehicles	5.40			5.40
1114.43	5900.72	174.60	1093.60	2348.94	0.10	1123.60	2348.94	0.10	TOTAL OF MAJOR HEAD : 2401	1621.07	10214.00	36.53	11871.60
Major Head : 2235 - Social Security and Welfare													
									(31) - Grants-in-Aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)				
									TOTAL OF MAJOR HEAD : 2235				
Major Head : 2415 - Agricultural Research & Education													
	2.45			3.00			3.00		(34) - Scholarship/Stipend				
	2.45			3.00			3.00		TOTAL OF MAJOR HEAD : 2415				
Major Head : 2401 - North Eastern Areas (H)													
									(27) - Minor Works				
									TOTAL OF MAJOR HEAD : 2401-NEA				
Major Head : 4401 - C.O. on Crop Husbandry(H)													
	132.00							106.40	(53) - Major Works		20.00	1.95	21.95
	132.00							106.40	TOTAL OF MAJOR HEAD : 4401		20.00	1.95	21.95

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

I. Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	11871.60	21.95	11893.55
Charged			
Total	11871.60	21.95	11893.55

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(` lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
63.30	43.50								Object Head: (01) - Salaries				
2.57	10.00								(02) - Wages				
58.92	13.00								(06) - Medical Treatment				
1.00	10.00								(11) - Domestic Travel Expenses				
3.60	28.99								(13) - Office Expenses				
1.00	3.00								(27) - Minor Works				
3.59									(51) - Motor Vehicles				
133.98	108.49								TOTAL OF 001(01) - Direction				
									Sub-Head : (02) - Administration				
									Detail Head : 00				
940.82	229.50								Object Head : (01) - Salaries				
2.30	20.00								(02) - Wages				
	41.00								(06) - Medical Treatment				
2.30	28.00								(11) - Domestic Travel Expenses				
6.30	43.00								(13) - Office Expenses				
1.00									(14) - Rents, Rates, Taxes				
4.40	24.00								(27) - Minor Works				
1.79									(51) - Motor Vehicles				
958.91	385.50								TOTAL OF 001(02) - Administration				

**DEMAND NO. 32
HORTICULTURE**

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(` lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103-Seeds				
									Sub-Head : (01) - Horticulture Farms				
									Detail Head : 00				
19.00									Object Head (01) - Salaries				
0.39									(11) - Domestic Travel Expenses				
0.55									(13) - Office Expenses				
	4.00								(27) - Minor Works				
0.70									(50) - Other Charges				
20.64	4.00								TOTAL OF 103(01) - Horti Farms				
									Minor Head : 105 - Manures & Fertilizers				
									Sub-Head : (01) - Distribution of Fertilizers				
									Detail Head : 00				
	15.00								Object Head : (21) - Supplies & Materials				
									(33) - Subsidies				
	1.00								(50) - Other Charges				
	16.00								TOTAL OF 105(01) - Distribution of Fertilizers				
									Minor Head : 107 - Plant Protection				
									Sub-head : (01) - Horti Plan Protection				
									Detail Head : 00				
	11.00								Object Head (21) - Supplies & Matierals				
	1.99								(27) - Minor Works				
	1.00								(33) - Subsidies				
									(50) - Other Charges				
	13.99								TOTAL OF 107(01) - Horti Plan Protection				

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DEMAND NO. 32
HORTICULTURE
Controlling Officer : Director, Horticulture
REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 2401-Crops Husbandry
Sub Major Head : 00

(` lakhs)

II *Details of the Estimates are given below :-*

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 109 - Extension & Farmers' Training				
									Sub Head : (01) - Horticulture Information				
									Detail Head : 00				
	4.00								Object Head (13) - Office Expenses				
	5.00								(16) - Publication				
	4.00								(27) - Minor Works				
									(33) - Subsidies				
	3.99								(50) - Other Charges				
	16.99								TOTAL OF 109(01) - Horticulture Information				
									Minor Head : 113 - Agricultural Engineering				
									Sub Head : (01) - Horticulture Engineering				
									Detail Head : 00				
	43.00								Object Head (33) - Subsidies				
	1.00								(50) - Other Charges				
	44.00								TOTAL OF 113(01) - Horticulture Engineering				
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (01) - Vegetables & Fruits Development				
									Detail Head : 00				
									Object Head (13) - Office Expenses				
									(21) - Supplies & Materials				
									(27) - Minor Works				
									(33) - Subsidies				
									(50) - Other Charges				
									TOTAL OF 119(01) - Vegetables & Fruits Dev.				

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DEMAND NO. 32
HORTICULTURE
Controlling Officer : Director, Horticulture
REVENUE SECTION
Sector : 'C' Economic Services
Major Head 2401-Crops Husbandry
Sub Major Head : 00

II *Details of the Estimates are given below :-*

(` lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (02)-North Eastern Areas				
									Detail Head : (01) - Cultivation of KIWI/NEA				
									Object Head (27) - Minor Works				
									TOTAL OF 119(02)(01)-Cultivation of Kiwi/NEA				
									Detail Head : (02) - Cultivation of Mushroom/NEA				
									Object Head (27) - Minor Works				
									TOTAL OF 119(02)(02)-Cultivation of Mushroom/NEA				
									Detail Head : 03 - Cultivation of Grapes (NEA)				
		120.86							Object Head (27) - Minor Works				
		120.86							TOTAL OF 119(02) (03) - (NEA)				
		120.86							TOTAL OF MAJOR HEAD 2401 - NEA				
									Sub-head: (03) - Integrated Dev. Of Jhumland/CSS				
									Detail Head : 00				
									Object Head (11) - Domestic Travel Expenses				
									(31) - Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)				
									(50) - Other Charges				
									TOTAL OF 119(03) - CSS				
									Sub Head : (88) - New Land Use Policy (NLUP)				
									Detail Head : 00				
									Object Head (31) - Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)				
									Total of 800(88) - (NLUP)				

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DEMAND NO. 32
HORTICULTURE
Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crops Husbandry
Sub Major Head : 00

II Details of the Estimates are given below :-

(` lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Major Head : 00				
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (01) Direction				
									Detail Head : 00				
			71.50	60.00		71.50	60.00		Object Head: (01) - Salaries	341.75	14.00		355.75
			2.60	14.00		2.60	14.00		(02) - Wages	2.60	14.00		16.60
			24.00	11.00		54.00	11.00		(06) - Medical Treatment	24.00	11.00		35.00
			1.00	5.00		1.00	5.00		(11) - Domestic Travel Expenses	1.00	5.00		6.00
			3.60	14.00		3.60	14.00		(13) - Office Expenses	3.60	8.00		11.60
			1.00			1.00			(27) - Minor Works	1.00	5.00		6.00
			3.60			3.60			(51) - Motor Vehicles	3.60			3.60
			107.30	104.00		137.30	104.00		TOTAL OF 119(01)	377.55	57.00		434.55
									Sub-Head : (02) - Administration				
									Detail Head : 00				
			945.20	350.00		945.20	350.00		Object Head : (01) - Salaries	1197.12	179.00		1376.12
			2.30	30.00		2.30	30.00		(02) - Wages	2.50	30.00		32.50
				10.00			10.00		(06) - Medical Treatment		20.00		20.00
			2.30	10.00		2.30	10.00		(11) - Domestic Travel Expenses	2.30	15.50		17.80
			6.30	21.00		6.30	21.00		(13) - Office Expenses	6.30	10.00		16.30
			4.40			4.40			(14) - Rents, Rates, Taxes	4.40			4.40
			1.00	39.00		1.00	39.00		(27) - Minor Works	1.00	12.50		13.50
			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
			963.30	460.00		963.30	460.00		TOTAL OF 119(02)	1215.42	267.00		1482.42

DEMAND NO. 32

HORTICULTURE

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

Sub Major Head : 00

(` lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Total
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub-Head : (03) - Horticulture Farms				
									Detail Head : 00				
			20.45			20.45			Object Head (01) - Salaries	25.55			25.55
			0.40			0.40			(11) - Domestic Travel Expenses	0.40			0.40
			0.55			0.55			(13) - Office Expenses	0.55			0.55
				2.00			2.00		(27) - Minor Works		4.00		4.00
			0.70			0.70			(50) - Other Charges	0.70			0.70
			22.10	2.00		22.10	2.00		TOTAL OF 119(03)	27.20	4.00		31.20
									Sub-Head : (04) - Distribution of Fertilizers				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
									(33) - Subsidies				
									(50) - Other Charges				
									TOTAL OF 119(04)				
									Sub-head : (05) - Horticulture Plan Protection				
									Detail Head : 00				
									Object Head (21) - Supplies & Matierals				
									(27) - Minor Works				
									(50) - Other Charges				
									TOTAL OF 119(05)				
									Sub Head : (06) - Horticulture Information				
									Detail Head : 00				
				2.00			2.00		Object Head (13) - Office Expenses		2.50		2.50
				4.00			4.00		(16) - Publication		2.50		2.50
									(27) - Minor Works				
									(50) - Other Charges				
				6.00			6.00		TOTAL OF 109(01) - Horticulture Information		5.00		5.00

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DEMAND NO. 32
HORTICULTURE
Controlling Officer : Director, Horticulture
REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crops Husbandry
Sub Major Head : '00

II Details of the Estimates are given below :-

(` lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : 00				
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (07) - Horticulture Engineering (ACA)				
									Detail Head : 00				
				15.00			15.00		Object Head (33) - Subsidies		60.00		60.00
									(50) - Other Charges				
				15.00			15.00		TOTAL OF 113(01) - Horticulture Engineering		60.00		60.00
									Sub Head : (08) - Vegetables & Fruits Development				
									Detail Head : 00				
0.90			0.90			0.90			Object Head (13) - Office Expenses	0.90			0.90
	36.00			15.50			15.50		(27) - Minor Works		13.00		13.00
									(33) - Subsidies		10.00		10.00
	53.00			12.50			12.50		(50) - Other Charges		14.00		14.00
0.90	89.00		0.90	28.00		0.90	28.00		TOTAL OF 119(01) - Vegetables & Fruits Dev.	0.90	37.00		37.90
									Sub-head: (11) - Integrated Dev. Of Jhumland				
									Detail Head : 00				
									(11) - Domestic Travel Expenses		1.40		1.40
		53.74							(31) - Grants-in-aid General (Salary)				
									(32) - Grants-in-aid General (Non-Salary)		30.43		30.43
					0.10		0.10		Object Head (50) - Other Charges		4.70		4.70
		53.74			0.10		0.10		TOTAL OF 119(11)		36.53		36.53
									Sub Head : (99) - RKVY (ACA)				
									Detail Head : 02-Horticulture				
									Object Head (32) - Grants-in-aid General (Non-Salary)	1500.00			1500.00
									TOTAL OF 119(01) - Vegetables & Fruits Dev.	1500.00			1500.00

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DEMAND NO. 32
HORTICULTURE
Controlling Officer : Director, Horticulture
REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 2415 - Agriculture Research & Education

II Details of the Estimates are given below :-

(` lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (88) - New Land Use Policy (NLUP) (SPA)				
									Detail Head : 00				
	5222.75			1733.94			1733.94		Object Head (32) - Grants-in-aid-General (Non-Salary)	8284.00			8284.00
	5222.75			1733.94			1733.94		Total of 800(88) - (NLUP)	8284.00			8284.00
1114.43	5900.72	174.60	1093.60	2348.94	0.10	1123.60	2348.94	0.10	TOTAL OF MAJOR HEAD 2401	1621.07	10214.00	36.53	11871.60
									Sub Major Head : 01 - Crop Husbandry(H)				
									Minor Head : 277 - Education				
									Sub Head : (01) - Horticulture Education				
									Detail Head : 00				
	2.45			3.00			3.00		Object Head (34) - Scholarship/Stipend				
	1.55								(50) - Other Charges				
	4.00			3.00			3.00		TOTAL OF 277(01) - Horticulture Education				
	4.00			3.00			3.00		TOTAL OF MAJOR HEAD 2415				
									Major Head : 2235-Social Security and Welfare				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Cultivation of Tomato and Cabbage under Art. 275(1)				
									Detail Head : 00				
									Object Head (31) - Grants-in-aid				
									TOTAL OF MAJOR HEAD : 2235				
1114.43	5904.72	174.60	1093.60	2351.94	0.10	1123.60	2351.94	0.10	TOTAL OF REVENUE SECTION	1621.07	10214.00	36.53	11871.60

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DEMAND NO. 32
HORTICULTURE
Controlling Officer : Director, Horticulture
CAPITAL SECTION
Sector : 'C' Economic Services
Major Head : 4401-Capital Outlay on Crop Husbandry

II Details of the Estimates are given below :-

(` lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (01)-Vegetable & Fruit Development				
									Detail Head : 00				
	12.00								Object Head (53) - Major Works		20.00		20.00
	12.00								TOTAL 119(01)		20.00		20.00
									Sub Head : (02)-North Eastern Areas				
									Detail Head : 04-Establishment of Integrated Horticulture Training Centre at Chite (NEA)				
								106.40	Object Head (53) - Major Works			1.95	1.95
								106.40	TOTAL 119(01)			1.95	1.95
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Construction of Building				
									Detail Head : 00				
	20.00								Object Head (53) - Major Works				
	20.00								Total of 800(01)				
									Sub Head : 88 - New Land Use Policy (NLUP)				
									Detail Head :01- NLUP Infrastructure Component				
	100.00								Object Head (53) - Major Works				
	100.00								Total of 800(88)(01)				
	132.00							106.40	TOTAL OF MAJOR HEAD : 4401		20.00	1.95	21.95
1114.43	5904.72	174.60	1093.60	2351.94	0.10	1123.60	2351.94	0.10	TOTAL OF REVENUE SECTION	1621.07	10214.00	36.53	11871.60
	132.00							106.40	TOTAL OF CAPITAL SECTION		20.00	1.95	21.95
1114.43	6036.72	174.60	1093.60	2351.94	0.10	1123.60	2351.94	106.50	TOTAL OF DEMAND NO. 32 (Voted)	1621.07	10234.00	38.48	11893.55

DEMAND NO. 33

SOIL & WATER CONSERVATION

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan			Non-Plan	Plan	CSS/NEA/ NLCPR	Total
949.66	54.21		1025.65	58.10		1025.65	58.10		(01) - Salaries	1158.70	10.80		1169.50
2.11	0.44		2.90			2.90			(02) - Wages	2.50			2.50
35.00	1.72		27.00	1.80		43.87	1.80		(06) - Medical Treatment	31.60	1.16		32.76
6.90	20.60		6.50	15.00		6.50	15.00		(11) - Domestic Travelling Expenses	6.50	12.00		18.50
14.20	29.15		14.20	20.00		14.20	20.00		(13) - Office Expenses	14.20	13.00		27.20
									(14) - Rent, Rates & Taxes				
	2.00			1.00			1.00		(16) - Publication		0.50		0.50
	8.87			10.00			10.00		(21) - Supplies & Materials		1.00		1.00
	1.99			2.00			2.00		(26) - Advertising & Publicity		2.00		2.00
	173.03			81.10			81.10		(27) - Minor Works		1418.76		1418.76
									(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
	1403.24			2686.54			2686.54		(32) - Grants-in-aid General (Non Salary)		3305.00		3305.00
									(34) - Scholarship/Stipend				
	15.10			11.00			11.00		(50) - Other Charges		9.00		9.00
1.80	1.00		1.80			1.80			(51) - Motor Vehicles	1.80			1.80
									(52) - Machinery & Equipments		2.00		2.00
	40.00	785.60			66.10			570.73	(53) - Major Works			6.22	6.22
1009.67	1751.35	785.60	1078.05	2886.54	66.10	1094.92	2886.54	570.73	TOTAL OF DEMAND NO. 33	1215.30	4775.22	6.22	5996.74

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DEMAND NO. 33
SOIL & WATER CONSERVATION
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
Major Head : 2402 - Soil & Water Conservation													
949.66	54.21		1025.65	58.10		1025.65	58.10		(01) - Salaries	1158.70	10.80		1169.50
2.11	0.44		2.90			2.90			(02) - Wages	2.50			2.50
35.00	1.72		27.00	1.80		43.87	1.80		(06) - Medical Treatment	31.60	1.16		32.76
6.90	20.60		6.50	15.00		6.50	15.00		(11) - Domestic Travelling Expenses	6.50	12.00		18.50
14.20	29.15		14.20	20.00		14.20	20.00		(13) - Office Expenses	14.20	13.00		27.20
									(14) - Rent, Rates & Taxes				
	2.00			1.00			1.00		(16) - Publication		0.50		0.50
	8.87			10.00			10.00		(21) - Supplies & Materials		1.00		1.00
	1.99			2.00			2.00		(26) - Advertising & Publicity		2.00		2.00
	173.03			81.10			81.10		(27) - Minor Works		1418.76		1418.76
									(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
	1403.24			2686.54			2686.54		(32) - Grants-in-aid General (Non Salary)		3305.00		3305.00
									(34) - Scholarship/Stipend				
	15.10			11.00			11.00		(50) - Other Charges		9.00		9.00
1.80	1.00		1.80			1.80			(51) - Motor Vehicles	1.80			1.80
									(52) - Machinery & Equipments		2.00		2.00
1009.67	1711.35		1078.05	2886.54		1094.92	2886.54		TOTAL OF MAJOR HEAD : 2402	1215.30	4775.22		5990.52
Major Head : 4402 - C.O. on Soil & Water Conservation													
	40.00	785.60			66.10			570.73	(53) - Major Works			6.22	6.22
	40.00	785.60			66.10			570.73	TOTAL OF MAJOR HEAD : 4402			6.22	6.22

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	5990.52	6.22	5996.74
Charged			
Total	5990.52	6.22	5996.74

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ /NLCPR	Non-Plan	Plan	CSS/NEA/ /NLCPR	Non-Plan	Plan	CSS/NEA/ /NLCPR		Non-Plan	Plan	CSS/NEA/ /NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
74.32	10.57		97.05	11.70		97.05	11.70		Object Head (01) - Salaries	78.20	7.69		85.89
0.91	0.08		0.95			0.95			(02) - Wages				
35.00	0.84		27.00	0.40		43.87	0.40		(06) - Medical Treatment	2.10	0.24		2.34
1.50	7.20		1.50	5.00		1.50	5.00		(11) - Domestic Travel Expenses	1.50	4.00		5.50
7.00	15.55		7.00	10.00		7.00	10.00		(13) - Office Expenses	7.00	7.00		14.00
									(14) - Rents, Rates & Taxes				
									(34) - Scholarship/Stipend				
	6.12			5.00			5.00		(50) - Other Charges		4.00		4.00
1.80	1.00		1.80			1.80			(51) - Motor Vehicle	1.80			1.80
									(52) - Machinery & Equipments		2.00		2.00
120.53	41.36		135.30	32.10		152.17	32.10		TOTAL 001(01) - Direction	90.60	24.93		115.53
									Sub-Head : (02)-Administration				
									Detail Head : 00				
875.34	43.64		928.60	46.40		928.60	46.40		Object Head (01) - Salaries	1080.50	3.11		1083.61
1.20	0.36		1.95			1.95			(02) - Wages	2.50			2.50
	0.88			1.40			1.40		(06) - Medical Treatment	29.50	0.92		30.42
5.40	13.40		5.00	10.00		5.00	10.00		(11) - Domestic Travel Expenses	5.00	8.00		13.00
7.20	13.60		7.20	10.00		7.20	10.00		(13) - Office Expenses	7.20	6.00		13.20
	6.48			5.00			5.00		(50) - Other Charges		4.00		4.00
889.14	78.36		942.75	72.80		942.75	72.80		TOTAL OF 001(02)-Administration	1124.70	22.03		1146.73
									Sub-Head : (03) - Pub & Advertisement				
									Detail Head : 00				
	2.00			1.00			1.00		Object Head (16) - Publication		0.50		0.50
	1.99			2.00			2.00		(26) - Advertising & Publicity		2.00		2.00
	2.50			1.00			1.00		(50) - Other Charges		1.00		1.00
	6.49			4.00			4.00		TOTAL OF 001(03) - Pub & Advertisement		3.50		3.50

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102-Soil Conservation				
									Sub-head : (01) Cash Crop Spices Development				
									Detail Head : 00				
	3.87			5.00			5.00		Object Head (21) - Supplies & Materials		1.00		1.00
	30.98			30.00			30.00		(27) - Minor Works		12.00		12.00
	34.85			35.00			35.00		TOTAL OF 102(01) Cash Crop Spices Development		13.00		13.00
									Sub-head : (02) - NABARD				
									Detail Head : 00				
									Object Head (21) - Supplies & Materials				
									(27) - Minor works		362.00		362.00
									TOTAL OF 102(02) - Cash Crop Nursery		362.00		362.00
									Sub-head : (03) - NABARD (SMS-ACA)				
									Detail Head : 00				
									Object Head (27) - Minor works		40.22		40.22
									TOTAL OF 102(02) - Cash Crop Nursery		40.22		40.22
									Sub-head : (03)-Water Resources Development				
									Detail Head : 00				
	39.80			20.00			20.00		Object Head (27) - Minor works		0.50		0.50
	39.80			20.00			20.00		TOTAL OF 102(03)-Water Resources Development		0.50		0.50
									Minor Head : 103 - Land Reclamation & Development				
									Sub Head : (01)-Rural Area Development.				
									Detail Head : 00				
	8.20			3.00			3.00		Object Head (27) - Minor works		0.01		0.01
	8.20			3.00			3.00		TOTAL OF 103(01)-Rural Area Development.		0.01		0.01

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 103 - Land Reclamation & Development				
									Sub-head : (02)-Run off Retarding Scheme				
									Detail Head : 00				
	39.84			12.00			12.00		Object Head (27) - Minor works		0.01		0.01
	39.84			12.00			12.00		TOTAL OF 103(02)-Run off Retarding Scheme		0.01		0.01
									Sub-head : (03)-Soil Conservation Engineering Works				
									Detail Head : 00				
	10.20			3.00			3.00		Object Head (27) - Minor works		2.00		2.00
	10.20			3.00			3.00		TOTAL OF 103(03)-S.C.Engineering Works		2.00		2.00
									Sub-head : (04)-Watershed Management				
									Detail Head : 00				
	5.00			1.00			1.00		Object Head (27) - Minor works		0.01		0.01
	5.00			1.00			1.00		TOTAL OF 103(04)-Watershed Management		0.01		0.01
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01)-Buildings				
									Detail Head : 00				
	18.25			10.00			10.00		Object Head (27) - Minor Works		2.00		2.00
	18.25			10.00			10.00		TOTAL OF 800(01)-Buildings		2.00		2.00
									Sub-head : (02)-Road Construction				
									Detail Head : 00				
	7.21			2.00			2.00		Object Head (27) - Minor Works		0.01		0.01
	7.21			2.00			2.00		TOTAL OF 800(02)-Road Construction		0.01		0.01
									Sub-head : (03)-Input Supply				
									Detail Head : 00				
	5.00			5.00			5.00		Object Head (21) - Supplies & Materials				
	5.00			5.00			5.00		TOTAL OF 800(03)-Input Supply				

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub-head : (05) - Risk Management				
									Detail Head : 00				
	13.55			0.10			0.10		Object Head (27) - Minor Works				
	13.55			0.10			0.10		TOTAL OF 800 (05) - Risk Management				
									Sub-head : (77) - RKVY (ACA)				
									Detail Head : 00				
	13.55								Object Head (27) - Minor Works		1000.00		1000.00
	13.55								TOTAL OF 800 (05) - RKVY		1000.00		1000.00
									Sub-head : (88) - New Land Use Policy (NLUP) (SPA)				
									Detail Head : 00				
									Object Head (31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
	1403.24			2686.54			2686.54		(32)-Grants-in-aid General (Non Salary)		3305.00		3305.00
	1403.24			2686.54			2686.54		TOTAL OF 800 (05) - Risk Management		3305.00		3305.00
1009.67	1711.35		1078.05	2886.54		1094.92	2886.54		TOTAL OF 2402 - REVENUE SECTION	1215.30	4775.22		5990.52

DEMAND NO. 33

SOIL & WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4402 - C.O. on Soil & Water Conservation

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 203 - Land Reclamation & Development				
									Sub Head : 88-New Land Use Policy (NLUP)				
									Detail Head : 01-NLUP Infrastructure Component				
	40.00								Object Head (53) - Major Works.				
	40.00								TOTAL OF 203(88) (NLUP)				
									Minor Head : 203 - Land Reclamation & Development				
									Sub Head : (02)-Dhaleswari RVP / FPR under Macro Management				
									Detail Head : 00				
		717.00			66.00			507.04	Object Head (53) - Major Works.			6.22	6.22
		717.00			66.00			507.04	TOTAL OF 203(02)-Dhaleswari RVP/FPR			6.22	6.22
									Sub Head : (03)-Langkaih RVP / FPR under Macro Management				
									Detail Head : 00				
		32.88			0.10			27.96	Object Head (53) - Major Works.				
		32.88			0.10			27.96	TOTAL OF 203(03)-Langkaih RVP/FPR				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Estt. Of Divisional Complex at Mamit				
									Detail Head : 00				
									Object Head (53) - Major Works.				
									TOTAL OF 800(01) - Estt. Of Div. Com. Mamit				
									Sub Head : (02)-Estt. Of Divisional Complex at Saiha				
									Detail Head : 00				
		35.72						35.73	Object Head (53) - Major Works.				
		35.72						35.73	TOTAL OF 800(02) - Estt. Of Div. Com. Saiha				
	40.00	785.60			66.10			570.73	TOTAL OF CAPITAL SECTION			6.22	6.22
1009.67	1711.35		1078.05	2886.54		1094.92	2886.54		TOTAL OF 2402 - REVENUE SECTION	1215.30	4775.22		5990.52
	40.00	785.60			66.10			570.73	TOTAL OF 4402 - CAPITAL SECTION			6.22	6.22
1009.67	1751.35	785.60	1078.05	2886.54	66.10	1094.92	2886.54	570.73	TOTAL OF DEMAND NO. 33 (Voted)	1215.30	4775.22	6.22	5996.74

DEMAND NO. 34

ANIMAL HUSBANDRY

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
1965.98	370.48	30.00	2147.18	396.84	5.50	2147.18	396.84	38.24	(01) - Salaries	2558.95	390.48	20.00	2969.43
48.60	130.99		55.70	149.27		55.70	149.27		(02) - Wages	62.80	169.34		232.14
72.76	6.48	1.76	47.76	11.16		105.71	11.16		(06) - Medical Treatment	47.82	11.51		59.33
9.21	11.83	30.00	9.30	13.00	6.76	9.30	13.00	11.76	(11) - Domestic Travelling Expenses	9.30	11.80	5.98	27.08
18.44	24.04	36.93	11.65	27.73	12.30	11.65	27.73	18.30	(13) - Office Expenses	11.65	22.55	0.15	34.35
0.31			1.10			1.10			(14) - Rent, Rates & Taxes	1.10			1.10
0.78	1.00	3.00	0.50	1.00		0.50	1.00		(16) - Publications	0.50	2.00	2.00	4.50
13.38	694.51	12.50	14.60	109.00	93.85	14.60	109.00	119.55	(21) - Supplies & Materials	14.60	126.00	50.00	190.60
0.29			0.30			0.30			(26) - Advertising & Publicity	0.30			0.30
2.50	320.51	7.00	3.00	19.00	217.31	3.00	19.00	512.24	(27) - Minor Works	3.00	6.50		9.50
					11.52			11.52	(28) - Professional Services				
	1917.49	145.03							(31) - Grants-in-aid				
				10.00			10.00		(31) - Grants-in-aid (Salary)		55.00	9.00	64.00
				7326.40	98.20		7333.40	169.70	(32) - Grants-in-aid General (Non Salary)		7687.00		7687.00
	15.29			8.00			18.83		(34) - Scholarship/Stipend		8.00		8.00
	97.50	81.93		2.00	5.75		2.00	14.75	(50) - Other Charges		71.10	4.00	75.10
3.15	4.56		7.65	11.50		7.65	11.50		(51) - Motor Vehicles	7.65	4.50		12.15
	1.00			0.50			0.50		(52) - Machinery & Equipments		20.50	87.27	107.77
	250.00			879.00			879.00		(53) - Major Works		470.00	105.65	575.65
2135.40	3845.68	348.15	2298.74	8964.40	451.19	2356.69	8982.23	896.06	TOTAL OF DEMAND NO. 34	2717.67	9056.28	284.05	12058.00
									<i>Works transferred to P.W.D</i>			105.65	105.65
2135.40	3845.68	348.15	2298.74	8964.40	451.19	2356.69	8982.23	896.06	NET TOTAL OF DEMAND NO. 34	2717.67	9056.28	178.40	11952.35

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DEMAND NO. 34
ANIMAL HUSBANDRY
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2011-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
Major Head : 2403 - Animal Husbandry													
1906.89	362.03	30.00	2057.78	391.15	5.50	2057.78	391.15	38.24	(01) - Salaries	2456.25	384.38	20.00	2860.63
47.52	110.58		54.29	122.97		54.29	122.97		(02) - Wages	60.80	143.41		204.21
71.00	6.40	1.76	46.00	11.04		103.95	11.04		(06) - Medical Treatment	46.06	11.39		57.45
8.71	10.33	30.00	8.80	12.00	6.76	8.80	12.00	11.76	(11) - Domestic Travelling Expenses	8.80	11.50	5.98	26.28
17.54	14.04	36.93	10.75	19.84	12.30	10.75	19.84	18.30	(13) - Office Expenses	10.75	19.50	0.15	30.40
0.31			1.10			1.10			(14) - Rent, Rates & Taxes	1.10			1.10
0.78	1.00	3.00	0.50	1.00		0.50	1.00		(16) - Publications	0.50	2.00	2.00	4.50
13.38	689.51	12.50	14.60	102.00	93.85	14.60	102.00	119.55	(21) - Supplies & Materials	14.60	122.00	50.00	186.60
0.29			0.30			0.30			(26) - Advertising & Publicity	0.30			0.30
2.10	320.51	7.00	2.60	19.00	217.31	2.60	19.00	512.24	(27) - Minor Works	2.60	6.50		9.10
					11.52			11.52	(28) - Professional Services				
	1842.49	53.94							(31) - Grants-in-aid				
				10.00			10.00		(31) - Grants-in-aid (Salary)		55.00	9.00	64.00
				7326.40	98.20		7333.40	150.30	(32) - Grants-in-aid General (Non Salary)		7687.00		7687.00
	15.29			8.00			18.83		(34) - Scholarship/Stipend		8.00		8.00
	97.50	81.93		2.00	5.75		2.00	14.75	(50) - Other Charges		71.10	4.00	75.10
3.15			7.65	9.50		7.65	9.50		(51) - Motor Vehicles	7.65	4.00		11.65
	1.00			0.50			0.50		(52) - Machinery & Equipments		20.50		20.50
2071.67	3470.68	257.06	2204.37	8035.40	451.19	2262.32	8053.23	876.66	TOTAL OF MAJOR HEAD : 2403	2609.41	8546.28	91.13	11246.82

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DEMAND NO. 34
ANIMAL HUSBANDRY
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2404 - Dairy Development (Plan & Non Plan)													
59.09	8.45		89.40	5.69		89.40	5.69		(01) - Salaries	102.70	6.10		108.80
1.08	20.41		1.41	26.30		1.41	26.30		(02) - Wages	2.00	25.93		27.93
1.76	0.08		1.76	0.12		1.76	0.12		(06) - Medical Treatment	1.76	0.12		1.88
0.50	1.50		0.50	1.00		0.50	1.00		(11) - Domestic Travelling Expenses	0.50	0.30		0.80
0.90	10.00		0.90	7.89		0.90	7.89		(13) - Office Expenses	0.90	3.05		3.95
	5.00			7.00			7.00		(21) - Supplies & Materials		4.00		4.00
0.40			0.40			0.40			(27) - Minor Works	0.40			0.40
		91.09							(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
								19.40	(32) - Grants-in-aid General (Non Salary)				
	4.56			2.00			2.00		(51) - Motor Vehicles		0.50		0.50
									(52) - Machinery & Equipments				
63.73	50.00	91.09	94.37	50.00		94.37	50.00	19.40	TOTAL OF MAJOR HEAD : 2404	108.26	40.00		148.26
Major Head : 2235 - Social Security & Welfare													
	75.00								(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)				
	75.00								TOTAL OF MAJOR HEAD : 2235				
Major Head : 4403 - C.O. on Animal Husbandry													
									(52) - Machinery & Equipments			87.27	87.27
	250.00			879.00			879.00		(53) - Major Works		470.00	105.65	575.65
	250.00			879.00			879.00		TOTAL OF MAJOR HEAD : 4403		470.00	192.92	662.92

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, A.H. & Vety

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	11395.08	557.27	11952.35
Charged			
Total	11395.08	557.27	11952.35

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2403 - Animal Husbandry
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub-head : (01)-Direction				
									Detailed Head : 00				
128.54	11.00		102.20	17.92		102.20	17.92		Object Head (01)-Salaries	120.50	13.38		133.88
1.47	4.00		3.15	5.26		3.15	5.26		(02)-Wages	3.20	5.19		8.39
27.96			2.96	0.48		60.91	0.48		(06)-Medical Treatment	2.96	0.24		3.20
1.00	0.30		1.00	1.50		1.00	1.50		(11)-Domestic Travel Expenses	1.00	1.50		2.50
3.60	1.00		3.60	4.34		3.60	4.34		(13)-Office expenses	3.60	5.00		8.60
				1.00			1.00		(21)-Supplies & Materials		21.00		21.00
0.50			0.50	2.00		0.50	2.00		(27)-Minor Works	0.50	2.00		2.50
									(50)-Other Charges		11.00		
				2.50			2.50		(51)-Motor Vehicles		1.50		1.50
									(52)-Machinery and Equipments		20.00		20.00
163.07	16.30		113.41	35.00		171.36	35.00		TOTAL OF 001(01)	131.76	80.81		212.57
									Sub-head : (02)-Administration				
									Detailed Head : 00				
342.45	56.67		339.35	60.36		339.35	60.36		Object Head (01)-Salaries	396.30	83.40		479.70
2.63	4.17		2.70	5.37		2.70	5.37		(02)-Wages	3.30	5.30		8.60
7.04	1.44		7.04	2.16		7.04	2.16		(06)-Medical Treatment	7.04	2.64		9.68
2.00	1.23		2.00	1.50		2.00	1.50		(11)-Domestic Travel Expenses	2.00	1.50		3.50
1.50	2.67		0.90	4.00		0.90	4.00		(13)-Office expenses	0.90	4.00		4.90
			0.60			0.60			(14)-Rents Rates & Taxes	0.60			0.60
0.50				0.50			0.50		(21)-Supplies & Materials		0.50		0.50
			0.50	2.00		0.50	2.00		(27)-Minor Works	0.50	2.00		2.50
1.80			1.80	3.00		1.80	3.00		(51)-Motor Vehicles	1.80	1.50		3.30
357.92	66.18		354.89	78.89		354.89	78.89		TOTAL OF 001(02)	412.44	100.84		513.28

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Vety Service & Animal Health				
									Sub-head : (01)-Hospital & Dispensary				
									Detailed Head : 00				
869.79	66.86		936.76	51.42		936.76	51.42		Object Head (01)-Salaries	1106.00	118.80		1224.80
7.60	22.69		9.12	29.24		9.12	29.24		(02)-Wages	10.70	28.84		39.54
22.40	1.60		22.40	1.44		22.40	1.44		(06)-Medical Treatment	22.40	3.60		26.00
2.00	2.27		2.00	1.50		2.00	1.50		(11)-Domestic Travel Expenses	2.00	2.00		4.00
2.53	2.20		1.35	2.50		1.35	2.50		(13)-Office expenses	1.35	2.50		3.85
0.31			0.50			0.50			(14)-Rents rates & Taxes	0.50			0.50
			1.00	10.00		1.00	10.00		(21)-Supplies & Materials	1.00			1.00
0.50			0.50	12.00		0.50	12.00		(27)-Minor Works	0.50			0.50
1.35			1.35	2.00		1.35	2.00		(51)-Motor Vehicles	1.35	1.00		2.35
									(52)-Machinery & Equipment				
906.48	95.62		974.98	110.10		974.98	110.10		TOTAL OF 101(01)	1145.80	156.74		1302.54
									Sub-head : (02)-Control of Animal Disease				
									Detailed Head : 00				
	20.26			35.49			35.49		Object Head (01)-Salaries	24.20			24.20
	0.24			0.72			0.72		(06)-Medical Treatment				
					2.00		2.00		(11)-Domestic Travel Expenses			1.98	1.98
					2.00		2.00		(13)-Office expenses				
					50.00		50.00		(21)-Supplies & Materials			50.00	50.00
					9.48		9.48		(27)-Minor Work				
					11.52		11.52		(28)-Professional Services				
									(52)-Machinery & Equipment				
									(50)-Other Charges		0.10		0.10
	20.50			36.21	75.00		36.21	75.00	TOTAL OF 101(02)	24.20	0.10	51.98	76.28

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 101 - Vety Service & Animal Health				
									Sub-head : (03)-Rinder Pest Eradication Prog				
									Detailed Head : 00				
	60.00			91.41			91.41		Object Head (01)-Salaries		81.00		81.00
	1.36			2.64			2.64		(06)-Medical Treatment		2.75		2.75
									(11)-Domestic Travel Expenses				
					0.10			0.10	(13)-Office expenses				
					0.10			0.10	(27)-Minor Works				
	61.36			94.05	0.20		94.05	0.20	TOTAL OF 101(03)		83.75		83.75
									Sub-head : (07)-State Vety Council				
									Detailed Head : 00				
	0.10								Object Head (13)-Office expenses				
		17.24							(31)-Grants-in-aid				
				1.00			8.00	15.00	(31)-Grants-in-aid (Salary)		15.00	9.00	24.00
									(32)-Grants-in-aid General (Non-Salary)		7.00		7.00
	0.10	17.24		1.00			8.00	15.00	TOTAL OF 101(07)		22.00	9.00	31.00
									Sub-head : (08)-Strengthening of Veterinary Hospitals and dispensaries				
									Detailed Head : 00				
					25.70			51.40	Object Head (21)-Supplies & Materials				
					207.63			415.26	(27)-Minor Works				
					233.33			466.66	TOTAL OF 101(08)				

DEMAND NO. 34
ANIMAL HUSBANDRY
Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2403 - Animal Husbandry
Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2011-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head:102-Cattle and Buffalo Development				
									Sub-head : (01)-Cattle Development				
									Detailed Head : 00				
156.71	15.05		217.25	19.34		217.25	19.34		Object Head (01)-Salaries	249.40	21.00		270.40
16.03	18.54		16.44	24.06		16.44	24.06		(02)-Wages	18.30	23.52		41.82
3.92	0.40		3.92	0.60		3.92	0.60		(06)-Medical Treatment	3.92	0.72		4.64
0.99	2.03		1.00	1.50		1.00	1.50		(11)-Domestic Travel Expenses	1.00	1.50		2.50
2.50	1.98		1.40	1.50		1.40	1.50		(13)-Office expenses	1.40	1.50		2.90
			0.20			0.20			(21)-Supplies & Materials	0.20			0.20
0.30			0.30	2.00		0.30	2.00		(27)-Minor Works	0.30	2.00		2.30
			0.90			0.90			(51)-Motor Vehicles	0.90			0.90
									(52)-Machinery & Equipment				
180.45	38.00		241.41	49.00		241.41	49.00		TOTAL OF 102(01)	275.42	50.24		325.66
									Minor Head : 103 - Poultry Development				
									Sub-head : (01)-Poultry Development				
									Detailed Head : 00				
133.83			140.47	22.60		140.47	22.60		Object head (01)-Salaries	161.30			161.30
5.99	15.20		6.81			6.81			(02)-Wages	6.80	22.29		29.09
3.76			3.76			3.76			(06)-Medical Treatment	3.76			3.76
0.90	1.00		0.90	0.50		0.90	0.50		(11)-Domestic Travel Expenses	0.90			0.90
2.29	1.00		0.30	1.00		0.30	1.00		(13)-Office expenses	0.30	1.00		1.30
			0.20			0.20			(21)-Supplies & Materials	0.20			0.20
									(27)-Minor Works				
			1.80			1.80			(51)-Motor Vehicles	1.80			1.80
									(52)-Machinery & Equipment				
146.77	17.20		154.24	24.10		154.24	24.10		TOTAL OF 103(01)-Poultry Development	175.06	23.29		198.35

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Poultry Development				
									Sub Head : (05) - Asst. to State Poultry Farm Saiha				
									Detailed Head : 00				
									Object Head (21)-Supplies & Materials				
									TOTAL OF 103(05) - Asst. to State Poultry Farm Saiha				
									Sub Head : (06) - Asst. to State Poultry Farm Champhai/				
									Detailed Head : 00				
									Object Head (13)-Office Expenses				
									(21)-Supplies & Materials				
									(27)-Minor Works				
									TOTAL OF 103(06) - Asst. to State Poultry Farm Champhai				
									Sub Head : (07) - Asst. to State Poultry Farm Mamit				
									Detailed Head : 00				
									Object Head (13)-Office Expenses				
									(21)-Supplies & Materials				
									(52)-Machinery & Equipment				
									TOTAL OF 103(07) - Asst. to State Poultry Farm Mamit				
									Sub Head : (08) - Asst. to State Poultry Farm Mampui				
									Detailed Head : 00				
									Object Head (13)-Office Expenses				
									(21)-Supplies & Materials				
									(27)-Minor Works				
									TOTAL OF 103(08) - Asst. to State Poultry Farm Mampui				

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 105- Piggery Development				
									Sub-head : (03)-Mithun Breeding Farm				
									Detailed Head : 00				
									Object Head (02)-Wages				
									(13)-Office expenses				
		10.00			0.10			0.10	(21)-Supplies & Materials				
					0.10			0.10	(27)-Minor Works				
									(31)-Grants-in-aid (Salary)				
		10.00			0.20			0.20	TOTAL OF 105(03)-Mithun Breeding Farm				
									Sub Head : (04) - Conservation of Zovawk Pig				
									Detailed Head : 00				
									Object Head (02)-Wages				
									(21)-Supplies & Materials				
									(27)-Minor Works				
									TOTAL OF 105(04) - Conservation of Zovawk Pig/				
									Minor Head:106-Other Live-Stock Development				
									Sub-head : (01)-Rabbitry Dev.Programme				
									Detailed Head : 00				
	0.97			1.24			1.24		Object Head (02)-Wages		1.23		1.23
									(13)-Office expenses				
									(27)-Minor Works				
	0.97			1.24			1.24		TOTAL OF 106(01)-Rabbitry Dev.Programme		1.23		1.23

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DEMAND NO. 34
ANIMAL HUSBANDRY
Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2403 - Animal Husbandry
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2011-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 103 - Poultry Development				
									Sub-head : (10)-Rural Backyard Poultry Development				
									Detailed Head : 00				
		20.00							Object Head (31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
					20.00			40.40	(32)-Grants-in-aid General (Non Salary)				
		20.00			20.00			40.40	TOTAL OF 103(10)				
									Minor Head : 105- Piggery Development				
									Sub-head : (01)-Piggery Development				
									Detailed Head : 00				
122.75	25.00		163.79	17.36		163.79	17.36		Object head (01)-Salaries 194.00 7.37 201.37				
8.02	9.80		8.74	12.56		8.74	12.56		(02)-Wages 11.20 12.40 23.60				
2.48			2.48	0.72		2.48	0.72		(06)-Medical Treatment 2.48 0.12 2.60				
0.92			1.00	1.00		1.00	1.00		(11)-Domestic Travel Expenses 1.00 1.00 2.00				
2.53			1.35	1.50		1.35	1.50		(13)-Office expenses 1.35 1.50 2.85				
			0.20			0.20			(21)-Supplies & Materials 0.20 0.20				
0.30			0.30	1.00		0.30	1.00		(27)-Minor Works 0.30 0.50 0.80				
									(31)-Grants-in-aid				
				10.00			10.00		(31)-Grants-in-aid (Salary) 10.00 10.00				
									(32)-Grants-in-aid General (Non Salary)				
			0.90	2.00		0.90	2.00		(51)-Motor Vehicles 0.90 0.90				
137.00	34.80		178.76	46.14		178.76	46.14		TOTAL OF 105(01)-Piggery Development 211.43 32.89 244.32				

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head:106-Other Live-Stock Development				
									Sub-head : (02)-National Buck Production Programme				
									Detailed Head : 00				
	0.97			1.24			1.24		Object Head (02)-Wages			1.23	1.23
									(27)-Minor Works				
									(32)-Grants-in-aid General (Non Salary)				
	0.97			1.24			1.24		TOTAL OF 106(02)-National Buck Production Prog.			1.23	1.23
									Minor Head : 107-Fodder & Feed Development				
									Sub-head : (01)-Feed & Fodder Development				
									Detailed Head : 00				
86.68			94.71			94.71			Object head (01)-Salaries		108.80		108.80
5.78	23.14		7.33	29.79		7.33	29.79		(02)-Wages		7.30	29.38	36.68
2.00			2.00			2.00			(06)-Medical Treatment		2.00		2.00
0.50	1.00		0.50	1.00		0.50	1.00		(11)-Domestic Travel Expenses		0.50	1.00	1.50
1.92	1.00		0.90	1.00		0.90	1.00		(13)-Office expenses		0.90	1.00	1.90
12.88	36.70		13.00	90.00		13.00	90.00		(21)-Supplies & Materials		13.00	100.00	113.00
0.50			0.50			0.50			(27)-Minor Works		0.50		0.50
			0.90			0.90			(51)-Motor Vehicles		0.90		0.90
	1.00			0.50			0.50		(52) - Machinery & Equipment			0.50	0.50
110.26	62.84		119.84	122.29		119.84	122.29		TOTAL OF 107(01)-Feed & Fodder Development		133.90	131.88	265.78
									Sub-head : (03)-Grassland Development & Env. of Cellulosis waste				
									Detailed Head : 00				
		1.50			5.70			5.70	Object Head (13)-Office expenses				
		2.50			10.35			10.35	(21)-Supplies & Materials				
		6.00						87.30	(27)-Minor Works				
					78.20			78.20	(32)-Grants-in-aid(Non-Salary)				
					5.75			5.75	(50) Other Charges				
		10.00			100.00			187.30	TOTAL OF 107(03) - Grassland Dev. & Cellulosis				

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 107-Fodder & Feed Development				
									Sub-head : (04)-Estt. Of Fodder Bank				
									Detailed Head : 00				
		1.00							Object Head (13)-Office expenses				
									(21)-Supplies & Materials				
		1.00							(27)-Minor Works				
									(52)-Machinery & Equipment				
		2.00							TOTAL OF 107(04)-Estt. Of Fodder Bank				
									Minor Head : 109-Extension & Training				
									Sub-head : (01)-Vety Extension Research & Training				
									Detailed Head : 00				
9.47	43.25		10.12	37.67		10.12	37.67		Object Head (01)-Salaries	34.85	41.20		76.05
	2.54			3.25			3.25		(02)-Wages		3.21		3.21
0.24	0.80		0.24	1.20		0.24	1.20		(06)-Medical Treatment	0.24	0.96		1.20
0.10	1.00		0.10	1.00		0.10	1.00		(11)-Domestic Travel Expenses	0.10	1.00		1.10
0.10	1.50		0.10	1.00		0.10	1.00		(13)-Office expenses	0.10	1.00		1.10
									(21)-Supplies & Materials				
	0.50								(27)-Minor Works				
									(28)-Profession Services				
	15.29			8.00			18.83		(34)-Scholarship/Stipend		8.00		8.00
9.91	64.88		10.56	52.12		10.56	62.95		TOTAL OF 109(01)-Vety Extn. Research & Trg	35.29	55.37		90.66

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 113 - Administrative Investigation & Statistics				
									Sub-head : (01)-Information & Statistics				
									Detailed Head : 00				
28.14	6.80		26.18	7.08		26.18	7.08		Object head (01)-Salaries	30.00	11.35		41.35
0.64	0.08		0.64	0.12		0.64	0.12		(06)-Medical Treatment	0.70	0.12		0.82
0.20	0.50		0.20	1.00		0.20	1.00		(11)-Domestic Travel Expenses	0.20	1.00		1.20
0.47	1.00		0.75	1.50		0.75	1.50		(13)-Office expenses	0.75	1.00		1.75
0.78	1.00		0.50	1.00		0.50	1.00		(16)-Publication	0.50	2.00		2.50
	0.50			0.50			0.50		(21)-Supplies & Meterials		0.50		0.50
0.29			0.30			0.30			(26)-Advertising & Publicity	0.30			0.30
30.52	9.88		28.57	11.20		28.57	11.20		TOTAL OF 113(01)-Information & Statistics	32.45	15.97		48.42
									Sub-head : (02)-Sample Survey & Statistics				
									Detailed Head : 00				
	50.48	30.00		24.35	5.50		24.35	38.24	Object Head (01)-Salaries			20.00	20.00
	0.48	1.76		0.72			0.72		(06)-Medical Treatment				
		10.00			1.00			6.00	(11)-Domestic Travel Expenses			4.00	4.00
		4.43			0.50			6.50	(13)-Office expenses				
		3.00							(16)-Publication				
									(31)-Grants-in-aid (Salary)				
	50.96	81.93						9.00	(50) Other Charges			4.00	4.00
	101.92	131.12		25.07	7.00		25.07	59.74	TOTAL OF 113(02)-Sample Survey & Statistics			28.00	28.00
									Sub-head : (03)-Livestock Census				
									Detailed Head : 00				
		20.00							Object Head (11)-Domestic Travel Expenses				
		30.00							(13)-Office expenses				
									(21)-Supplies & Materials				
		50.00							TOTAL OF 113(03)-Livestock Census				

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DEMAND NO. 34
ANIMAL HUSBANDRY
Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2403 - Animal Husbandry
Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub-head : (04)-Sample Survey & Statistics (SMS-ACA)				
									Detailed Head : 00				
									(31)-Grants-in-aid (Salary)		30.00		30.00
									TOTAL OF 113(04)-Sample Survey & Statistics		30.00		30.00
									Sub-head : (01)-Bio-Gas Development				
									Detailed Head : 00				
28.53	6.66		26.95	6.15		26.95	6.15		Object Head (01)-Salaries	30.90	6.88		37.78
0.56			0.56	0.24		0.56	0.24		(06)-Medical Treatment	0.56	0.24		0.80
0.10	1.00		0.10	1.00		0.10	1.00		(11)-Domestic Travel Expenses	0.10	1.00		1.10
0.10	0.53		0.10	1.00		0.10	1.00		(13)-Office expenses	0.10	1.00		1.10
		16.70							(31)-Granst-in-aid				
									(31)-Granst-in-aid General-Salary				
								16.70	(32)-Granst-in-aid General-Non Salary				
29.29	8.19	16.70	27.71	8.39		27.71	8.39	16.70	TOTAL OF 800(01)-Bio-Gas Development	31.66	9.12		40.78
									Sub-head : (02)-Animal Slaughter House				
									Detailed Head : 00				
	1.58			2.01			2.01		Object Head (02)-Wages		1.99		1.99
				0.50			0.50		(11)-Domestic Travel Expenses				
	1.00								(13)-Office expenses				
	1.00								(27)-Minor Works				
	27.86			2.00			2.00		(50)-Other Charges				
	31.44			4.51			4.51		TOTAL OF 800(02)-Animal Slaughter House		1.99		1.99

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ LCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub-head : (06)-Bio-Gas Development (SCA)				
									Detailed Head : 00				
									Object Head (50) Other Charges		8.00		8.00
									TOTAL OF 800(06)-Bio-Gas Development		8.00		8.00
									Sub-head : (07)-Animal Slaughter House (SCA)				
									(50)-Other Charges		52.00		52.00
									TOTAL OF 800(07)-Animal Slaughter House		52.00		52.00
									Sub-head : (03)-Animal Movement				
									Detailed Head : 00				
	6.98			8.95			8.95		Object Head (02)-Wages		8.83		8.83
	0.06			0.50			0.50		(13)-Office Expenses				
									(21)-Supplies & Materials				
									(27)-Minor Works				
	7.04			9.45			9.45		TOTAL OF 800(03)-Animal Movement		8.83		8.83
									Sub-head : (04)-National Animal Disease Reporting System (NADRS)				
									Detailed Head : 00				
					4.00			4.00	Object Head (13)-Office Expenses			0.15	0.15
									(16)-Publication			2.00	2.00
					4.00			4.00	TOTAL OF 800(04)-NADRS			2.15	2.15
									Sub-head : (05)-National Control Programme on Brucellosis(NCPB)				
									Detailed Head : 00				
					3.76			3.76	Object Head (11)-Domestic Travel Expenses				
					7.70			7.70	(21)-Supplies & Materials				
					11.46			11.46	TOTAL OF 800(03)-Animal Movement				

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub-head : (77)-RKVY (ACA)				
									Detailed Head : 00				
									Object Head (32)-Grants-in-aid General (Non Salary)		1000.00		1000.00
									TOTAL OF 800(03)-RKVY		1000.00		1000.00
									Sub-head : (88)-New Land Use Policy (NLUP)				
									Detailed Head : 00				
	652.31								Object Head (21)-Supplies & Materials				
	319.01								(27)-Minor Works				
	1842.49								(31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
				7325.40			7325.40		(32)-Grants-in-aid General (Non Salary)		6680.00		6680.00
	18.68								(50)-Other Charges				
	2832.49			7325.40			7325.40		TOTAL OF 800(88)-NLUP		6680.00		6680.00
2071.67	3470.68	257.06	2204.37	8035.40	451.19	2262.32	8053.23	876.66	TOTAL OF MAJOR HEAD 2403	2609.41	8546.28	91.13	11246.82

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2404 - Dairy Development

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 102 - Dairy Development Projects				
									Sub-head : (01)-Dairy Development				
									Detailed Head : 00				
59.09	8.45		89.40	5.69		89.40	5.69		Object Head (01)-Salaries	102.70	6.10		108.80
1.08	20.41		1.41	26.30		1.41	26.30		(02)-Wages	2.00	25.93		27.93
1.76	0.08		1.76	0.12		1.76	0.12		(06)-Medical Treatment	1.76	0.12		1.88
0.50	1.50		0.50	1.00		0.50	1.00		(11)-Domestic Travel Expenses	0.50	0.30		0.80
0.90	10.00		0.90	7.89		0.90	7.89		(13)-Office expenses	0.90	3.05		3.95
	5.00			7.00			7.00		(21)-Supplies & Materials		4.00		4.00
0.40			0.40			0.40			(27)-Minor Works	0.40			0.40
									(31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)				
									(50)-Other Charges				
	4.56			2.00			2.00		(51)-Motor Vehicles		0.50		0.50
									(52)-Machinery & Equipment				
63.73	50.00		94.37	50.00		94.37	50.00		TOTAL OF 102(01)	108.26	40.00		148.26
									Minor Head : 191 - Asst. to Coop & Other Bodies				
									Sub-head : (06)-Strengthening infra. of quality clean Milk/CSS				
									Detailed Head : 00				
									Object Head (13)-Office Expenses				
									(21)-Supplies & Material				
		91.09							(31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
								19.40	(32)-Grants-in-aid General (Non Salary)				
		91.09						19.40	TOTAL OF 191(06)				
63.73	50.00	91.09	94.37	50.00		94.37	50.00	19.40	TOTAL OF MAJOR HEAD : 2404	108.26	40.00		148.26

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DEMAND NO. 34
ANIMAL HUSBANDRY
Controlling Officer : Director, A.H. & Vety
REVENUE SECTION
Sector : 'C' Economic Services

II *Details of the Estimates are given below :-*

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
OTHER DEPARTMENT													
									Major Head : 2235 - Social Security & Welfare				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub-head : (01)-Schemes under Art 275(1) for Piggery Farming				
									Detailed Head : 00				
	75.00								Object Head (31) - Grants-in-Aid				
									(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)				
	75.00								TOTAL OF 800(01)				
	75.00								TOTAL OF OTHER DEPARTMENT				
2135.40	3595.68	348.15	2298.74	8085.40	451.19	2356.69	8103.23	896.06	NET TOTAL OF REVENUE SECTION	2717.67	8586.28	91.13	11395.08

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4403 - Capital Outlay on Animal Husbandry

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub-head : (88)-New Land Use Policy (NLUP)				
									Detailed Head : 01-NLUP Infrastructure Component				
									Object Head (53)-Major Works				
									TOTAL OF 800(03)-Animal Movement				
									Minor Head : 101 - Vety Services & Animal Health				
									Sub-head : (01) - Hospital & Dispensary				
									Detailed Head : 00				
									Object Head (53)-Major Works				
									TOTAL OF 101(01)				
									Sub-head : (02) - State Veterinary Services and Animal Health (NLCPR)				
									Detailed Head : 00				
									Object Head (52)-Machinery and Equipments			87.27	87.27
									(53)-Major Works			105.65	105.65
									TOTAL OF 101(01)			192.92	192.92
									Works transferred to P.W.D			105.65	105.65
									TOTAL OF 101(01)			87.27	87.27
									Minor Head : 103 - Poultry Development				
									Sub-head : (01)-Poultry Development				
									Detailed Head : 00				
									Object head (53)-Major Works				
									TOTAL OF 103(01)				
									Minor Head : 109-Extension & Training				
									Sub-head : (01)-Vety Extension Research & Training				
									Detailed Head : 00				
									Object Head (53)-Major Works				
									TOTAL OF 109(01)				

DEMAND NO. 34

ANIMAL HUSBANDRY

Controlling Officer : Director, A.H. & Vety

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4403 - Capital Outlay on Animal Husbandry

Sub Major Head : 00

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 20112-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub-head : (01)-Bio-Gas Development				
									Detailed Head : 00				
									Object Head (53)-Major Works				
									TOTAL OF 109(01)				
									Sub-head : (02)-Animal Slaughter House/NABARD				
									Detailed Head : 00				
	250.00			879.00			879.00		Object Head (53)-Major Works		470.00		470.00
	250.00			879.00			879.00		TOTAL OF 800(02) - NABARD		470.00		470.00
	250.00			879.00			879.00		TOTAL OF 4403 - PLAN		470.00	192.92	662.92
	250.00			879.00			879.00		TOTAL OF CAPITAL SECTION		470.00	192.92	662.92
									Works transferred to P.W.D			105.65	105.65
	250.00			879.00			879.00		NET TOTAL OF CAPITAL SECTION		470.00	87.27	557.27
2135.40	3595.68	348.15	2298.74	8085.40	451.19	2356.69	8103.23	896.06	TOTAL OF REVENUE SECTION	2717.67	8586.28	91.13	11395.08
2135.40	3845.68	348.15	2298.74	8964.40	451.19	2356.69	8982.23	896.06	TOTAL OF DEMAND NO. 34 (Voted)	2717.67	9056.28	178.40	11952.35

DEMAND NO. 35

FISHERIES

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estiamtes 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
339.00	66.39		408.30	30.00	15.06	408.30	40.00	15.06	(01) - Salaries	471.00	27.00		498.00
	14.00			18.50			19.50		(02) - Wages		22.00		22.00
24.91	2.98		9.95	3.00		27.39	5.00		(06) - Medical Treatment	11.15	3.00		14.15
0.50	18.00		0.50	23.00	1.00	0.50	28.00	1.00	(11) - Domestic Travelling Expenses	0.50	10.00		10.50
3.98	26.30		4.00	38.00	0.30	4.00	38.00	0.30	(13) - Office Expenses	4.00	13.00		17.00
0.05	6.00			7.50			7.50		(14) - Rent, Rates & Taxes		6.00		6.00
	5.40	1.04		2.00			2.00		(16) - Publication		0.50		0.50
	258.06	12.04		68.00			238.00	92.00	(21) - Supplies & Materials		456.50	47.00	503.50
0.05	76.38	6.93	0.55	34.00	10.25	0.55	64.00	10.25	(27) - Minor Works	0.55	167.00	12.25	179.80
									-				
									(31) - Grants-in-aid-General(Salary)				
	453.86	228.75		1107.90	154.71		1157.90	277.40	(32) - Grants-in-aid General(N/Salary)		1005.00	50.00	1055.00
									(33) - Subsidies				
	1.10			1.50			1.50		(34) - Scholarship/Stipend		1.50		1.50
	64.08	10.18		33.60	2.04		39.60	2.04	(50) - Other Charges		61.00	0.75	61.75
	15.99			8.00			8.00		(51) - Motor Vehicles		7.00	10.00	17.00
	13.99			20.00			31.00		(52) - Machinery & Equipments		30.50	6.53	37.03
	54.05								(53) Major Works				
368.49	1076.58	258.94	423.30	1395.00	183.36	440.74	1680.00	398.05	TOTAL OF DEMAND NO. 35 (VOTED)	487.20	1810.00	126.53	2423.73
368.49	1076.58	258.94	423.30	1395.00	183.36	440.74	1680.00	398.05	NET TOTAL OF DEMAND NO. 35	487.20	1810.00	126.53	2423.73

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DEMAND NO. 35
FISHERIES
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estiamtes 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2405 - Fisheries(Plan & Non Plan)													
339.00	66.39		408.30	30.00	15.06	408.30	40.00	15.06	(01) - Salaries	471.00	27.00		498.00
	14.00			18.50			19.50		(02) - Wages		22.00		22.00
24.91	2.98		9.95	3.00		27.39	5.00		(06) - Medical Treatment	11.15	3.00		14.15
0.50	18.00		0.50	23.00	1.00	0.50	28.00	1.00	(11) - Domestic Travelling Expenses	0.50	10.00		10.50
3.98	26.30		4.00	38.00	0.30	4.00	38.00	0.30	(13) - Office Expenses	4.00	13.00		17.00
0.05	6.00			7.50			7.50		(14) - Rent, Rates & Taxes		6.00		6.00
	5.40	1.04		2.00			2.00		(16) - Publication		0.50		0.50
	258.06	12.04		68.00			238.00	92.00	(21) - Supplies & Materials		456.50	47.00	503.50
0.05	76.38	6.93	0.55	34.00	10.25	0.55	64.00	10.25	(27) - Minor Works	0.55	167.00	12.25	179.80
									-				
									(31) - Grants-in-aid-General(Salary)				
	453.86	228.75		1107.90	154.71		1157.90	277.40	(32) - Grants-in-aid General(N/Salary)		1005.00	50.00	1055.00
									(33) - Subsidies				
	1.10			1.50			1.50		(34) - Scholarship/Stipend		1.50		1.50
	64.08	10.18		33.60	2.04		39.60	2.04	(50) - Other Charges		61.00	0.75	61.75
	15.99			8.00			8.00		(51) - Motor Vehicles		7.00	10.00	17.00
	13.99			20.00			31.00		(52) - Machinery & Equipments		30.50	6.53	37.03
368.49	1022.53	258.94	423.30	1395.00	183.36	440.74	1680.00	398.05	TOTAL OF MAJOR HEAD : 2405	487.20	1810.00	126.53	2423.73
Major Head : 4405 - C.O on Fisheries													
	54.05								(53) - Major Works				
	54.05								TOTAL OF MAJOR HEAD : 4405				

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DEMAND NO. 35
FISHERIES

Controlling Officer : Director, Fisheries

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2423.73		2423.73
Charged			
Total	2423.73		2423.73

REVENUE SECTION

Sector : C Economic Services
Major Head : 2405-Fisheries

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detailed Head : 00				
97.64	20.00		113.85	10.00		113.85	10.00		Object Head (01) - Salaries	129.45	7.00		136.45
	8.00			8.50			8.50		(02) - Wages		12.00		12.00
24.91	0.99		9.95	1.00		27.39	1.00		(06) - Medical Treatment	11.15	1.00		12.15
0.20	2.00		0.20	3.00		0.20	3.00		(11) - Domestic Travel Expenses	0.20	3.00		3.20
1.94	10.00		1.95	12.00		1.95	12.00		(13) - Office Expenses	1.95	6.00		7.95
	4.00			5.00			5.00		(14) - Rent, Rates & Taxes		4.00		4.00
0.05	2.99		0.50	3.00		0.50	3.00		(27) - Minor Works.	0.50	2.00		2.50
	3.99			5.50			5.50		(50) - Other Charges.		1.00		1.00
	8.00			8.00			8.00		(51) - Motor Vehicles		7.00		7.00
124.74	59.97		126.45	56.00		143.89	56.00		TOTAL OF 001(01)-Direction	143.25	43.00		186.25
									Sub-Head : (02)-Administration				
									Detailed Head : 00				
241.36	35.00		294.45	20.00		294.45	30.00		Object Head (01) - Salaries	341.55	20.00		361.55
	6.00			10.00			11.00		(02) - Wages		10.00		10.00
	1.99			2.00			4.00		(06) - Medical Treatment		2.00		2.00
0.30	15.00		0.30	20.00		0.30	25.00		(11) - Domestic Travel Expenses	0.30	7.00		7.30
2.04	15.00		2.05	25.00		2.05	25.00		(13) - Office Expenses	2.05	6.00		8.05
0.05	2.00			2.50			2.50		(14) - Rents, Rates & Taxes		2.00		2.00
	4.99		0.05	4.50		0.05	24.50		(27) - Minor Works.	0.05	1.00		1.05
243.75	79.98		296.85	84.00		296.85	122.00		TOTAL OF 001(02)-Administration	343.95	48.00		391.95
									Minor Head : 101-Inland Fisheries				
									Sub-head : (01)-Fish Seed Production cum Farming				
									Detailed Head : 00				
	37.00			7.00			17.00		Object Head (27) - Minor Works		4.00		4.00
	29.99			8.00			8.00		(50) - Other Charges		0.50		0.50
	8.00			5.00			16.00		(52) - Machinery & Equipment		0.50		0.50
	74.99			20.00			41.00		TOTAL OF 101(01)-Fish Seed Production cum Farming		5.00		5.00

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 101-Inland Fisheries				
									Sub-Head : (02)-Fresh Water Aquaculture				
									Detailed Head : 00				
	229.70	12.04		67.00			237.00	92.00	Object Head (21) - Supplies & Materials		47.00		47.00
	11.25	6.93			10.25			10.25	(27) - Minor Works				
									(31) - Grants-in-aid-General(Salary)				
	150.44	99.30			154.71			262.71	(32) - Grants-in-aid General(N/Salary)			50.00	50.00
									(33) - Subsidies				
	9.04			1.50	2.04		1.50	2.04	(50) - Other Charges				
	7.99								(51) - Motor Vehicle				
	408.42	118.27		68.50	167.00		238.50	367.00	TOTAL OF 101(02)-Fresh Water Aquaculture		47.00	50.00	97.00
									Sub-Head : (03)-Dev. of Riverine Fisheries				
									Detailed Head : 00				
									Object Head (21) - Supplies & Materials			47.00	47.00
	1.75			1.00			1.00		(27) - Minor Works		0.50	6.25	6.75
	3.25			1.00			7.00		(50) - Other Charges			0.75	0.75
	3.99			14.00			14.00		(52) - Machinery & Equipment				
	8.99			16.00			22.00		TOTAL OF 101(03)-Dev. of Riverine Fisheries		0.50	54.00	54.50
									Sub Head : (04)-Cold Water Fisheries				
									Detailed Head : 00				
	2.40			1.50			1.50		Object Head (27) - Minor Works				
	2.10			1.50			1.50		(50) - Other Charges		0.50		0.50
	4.50			3.00			3.00		TOTAL OF 101(04)-Cold Water Fisheries		0.50		0.50
									Sub Head : (05)-Dev. of Inland Fisheries Statistics				
									Detailed Head : 00				
	11.39				15.06			15.06	Object Head (01) - Salaries				
	1.00				1.00			1.00	(11) - Domestic Travel Expenses				
	1.30			1.00	0.30		1.00	0.30	(13) - Office Expenses		1.00		1.00
	13.69			1.00	16.36		1.00	16.36	TOTAL OF 101(05) - Dev. of Inland Fisheries		1.00		1.00

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 101-Inland Fisheries				
									Sub-Head : (06) - Fisherman Welfare Scheme				
									Detailed Head : 00				
									Object Head				
									(31) - Grants-in-aid-General(Salary)				
		129.45						14.69	(32) - Grants-in-aid General(N/Salary)				
		129.45						14.69	TOTAL OF 101(06) Fisherman Welfare Scheme				
									Sub-Head : (07) - Intensive Aqua in Ponds & Tanks (NFDB)				
									Detailed Head : 00				
	27.59								Object Head (21) - Supplies & Materials				
									(27) - Minor Works				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid General(N/Salary)				
	3.00								(50) - Other Charges				
	30.59								TOTAL OF 101(07) Intensive Aqua/NFDB				
									Sub-head : (08)-State Matching Share for CSS-SCA				
									Detailed Head : 00				
									Object Head: (21) - Supplies & Materials		35.00		35.00
				10.00			10.00		(27) - Minor Works.				
				127.90			177.90		(32) - G.I.A-General (Non-Salary)		35.00		35.00
				12.10			12.10		(50) - Other Charges				
				150.00			200.00		TOTAL OF 101(08)-SMS for CSS/SCA		70.00		70.00
									Minor Head:105-Processing, Preservation & Marketing				
									Sub-head : (01)-Marketing				
									Detailed Head : 00				
	12.00			6.00			6.00		Object Head: (27) - Minor Works.		1.50	6.00	7.50
	1.99			1.00			1.00		(50) - Other Charges		1.00		1.00
									(51) - Motor Vehicles			10.00	10.00
	2.00			1.00			1.00		(52) - Machinery & Equipment			6.53	6.53
	15.99			8.00			8.00		TOTAL OF 105(01)-Marketing		2.50	22.53	25.03

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head:109-Extension & Training				
									Sub-Head : (01)-Information, Extension Education & Training				
									Detailed Head : 00				
									Object Head: (13) - Office Expenses				
	5.40	1.04		2.00			2.00		(16) - Publication			0.50	0.50
	0.77			1.00			1.00		(21) - Supplies & Materials			0.50	0.50
	4.00			1.00			1.00		(27) - Minor Works.				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid General(N/Salary)				
	1.10			1.50			1.50		(34) - Scholarship/Stipend			1.50	1.50
	10.72	10.18		3.00			3.00		(50) - Other Charges				
									(52) - Machinery & Equipment				
	21.99	11.22		8.50			8.50		TOTAL OF 109(01)			2.50	2.50
									Minor Head : 800-Other Expenditure				
									Sub Head : (88)-New Land Use Policy (NLUP)				
									Detailed Head : 01- Construction of Fish Pond				
									Object Head:				
									(31) - Grants-in-aid-General(Salary)				
	303.42			980.00			980.00		(32) - Grants-in-aid General(N/Salary)			890.00	890.00
	303.42			980.00			980.00		TOTAL OF 800(88)-NLUP			890.00	890.00
									Sub Head : (77) - Rashtrya Krishi Vikas Yojana/ACA				
									Detailed Head : 01- National Mission for Protein Supplement				
									Object Head: (21) - Supplies & Materials			374.00	374.00
									(27) - Minor Works			158.00	158.00
									(32) - Grants-in-aid General(N/Salary)			80.00	80.00
									(50) - Other Charges			58.00	58.00
									(51) - Machinery & Equipment			30.00	30.00
									TOTAL OF 800(77)(01)-RKVY			700.00	700.00
368.49	1022.53	258.94	423.30	1395.00	183.36	440.74	1680.00	398.05	TOTAL OF PLAN & NON PLAN	487.20	1810.00	126.53	2423.73

DEMAND NO. 35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 4405 - C.O on Fisheries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detailed Head : 00				
	30.00								Object Head (53) - Major Works				
	30.00								TOTAL OF 001(01)				
									Minor Head : 800- Other Expenditure				
									Sub-Head : (88)-New Land Use Policy				
									Detailed Head : 01 - NLUP Infrastructure Component				
	24.05								Object Head (53) - Major Works				
	24.05								TOTAL OF 800/88(01)- NLUP				
	54.05								TOTAL OF MAJOR HEAD : 4405				
368.49	1022.53	258.94	423.30	1395.00	183.36	440.74	1680.00	398.05	TOTAL OF REVENUE SECTION	487.20	1810.00	126.53	2423.73
	54.05								TOTAL OF CAPITAL SECTION				
368.49	1076.58	258.94	423.30	1395.00	183.36	440.74	1680.00	398.05	TOTAL OF DEMAND NO. 35 (Voted)	487.20	1810.00	126.53	2423.73
									Works transferred to PWD				
368.49	1076.58	258.94	423.30	1395.00	183.36	440.74	1680.00	398.05	NETTOTAL OF DEMAND NO. 35 (Voted)	487.20	1810.00	126.53	2423.73

DEMAND NO. 36

ENVIRONMENT & FOREST

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
2587.73	398.77		2822.40	507.94		2822.40	507.94		(01) - Salaries	3358.53	64.69		3423.22
12.85	254.57	149.29	14.78	396.12	2.09	14.78	396.12	167.77	(02) - Wages	14.78	510.00	8.41	533.19
171.45	2.63		75.44			230.32			(06) - Medical Treatment	91.92			91.92
17.99	14.49		18.00	13.00	0.20	18.00	13.00	0.20	(11) - Domestic Travel Expenses	18.00	0.44		18.44
11.59	68.59	91.30	11.55	30.20	10.70	11.55	30.20	75.24	(13) - Office Expenses	11.55	75.42	46.10	133.07
1.99	1.26		2.00	0.40		2.00	0.40		(14) - Rents, Rates & Taxes	2.00			2.00
	2.10	2.00		2.00	0.40		2.00	0.40	(16) - Publication				
					0.20			0.20	(21) - Supplies & Materials				
	0.30			1.30	0.20		1.30	0.20	(26) - Advertising & Publicity		0.05		0.05
0.99	2003.84	468.24	1.00	1609.12	53.64	1.00	1629.30	244.77	(27) - Minor Works	1.00	3147.04	75.47	3223.51
0.47	1.04		0.90	0.30		0.90	0.30		(28) - Professional Services	0.90			0.90
	947.51								(31) - Grants-in-aid				
									(31) - Grants-in-aid General(Salaries)				
	30.00			64.40			64.40		(32) - Grants-in-aid General(Non Salaries)		1374.00		1374.00
0.12	1.06		0.15			0.15			(34) - Scholarship/Stipend	0.15			0.15
8.50	441.04	2629.89	8.50	349.62	29.15	8.50	349.62	82.80	(50) - Other Charges	8.50	768.69	30.41	807.60
2.47			2.70		0.20	2.70		0.20	(51) - Motor Vehicles	2.70		15.00	17.70
	38.00	4.96			0.40			0.40	(52) - Machinery & Equipments			0.10	0.10
2816.15	4205.20	3345.68	2957.42	2974.40	97.18	3112.30	2994.58	572.18	TOTAL OF DEMAND NO. 36 (VOTED)	3510.03	5940.33	175.49	9625.85

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DEMAND NO. 36
ENVIRONMENT & FOREST
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2406 - Forestry and Wild Life													
2587.73	398.77		2822.40	507.94		2822.40	507.94		(01) - Salaries	3358.53	64.69		3423.22
12.85	254.57	149.29	14.78	396.12	2.09	14.78	396.12	167.77	(02) - Wages	14.78	510.00	8.41	533.19
171.45	2.63		75.44			230.32			(06) - Medical Treatment	91.92			91.92
17.99	14.49		18.00	13.00	0.20	18.00	13.00	0.20	(11) - Domestic Travel Expenses	18.00	0.44		18.44
11.59	68.59	91.30	11.55	30.20	10.70	11.55	30.20	75.24	(13) - Office Expenses	11.55	75.42	46.10	133.07
1.99	1.26		2.00	0.40		2.00	0.40		(14) - Rents, Rates & Taxes	2.00			2.00
	2.10	2.00		2.00	0.40	2.00	0.40	0.40	(16) - Publication				
					0.20			0.20	(21) - Supplies & Materials				
	0.30			1.30	0.20	1.30	0.20	0.20	(26) - Advertising & Publicity		0.05		0.05
0.99	2003.84	468.24	1.00	1609.12	53.64	1.00	1629.30	244.77	(27) - Minor Works	1.00	3147.04	75.47	3223.51
0.47	1.04		0.90	0.30		0.90	0.30		(28) - Professional Services	0.90			0.90
	947.51								(31) - Grants-in-aid				
									(31) - Grants-in-aid General (Salaries)				
				34.40			34.40		(32) - Grants-in-aid General (Non Salaries)		1374.00		1374.00
0.12	1.06		0.15			0.15			(34) - Scholarship/Stipend	0.15			0.15
8.50	441.04	2629.89	8.50	349.62	29.15	8.50	349.62	82.80	(50) - Other Charges	8.50	768.69	30.41	807.60
2.47			2.70		0.20	2.70		0.20	(51) - Motor Vehicles	2.70		15.00	17.70
	38.00	4.96			0.40			0.40	(52) - Machinery & Equipments			0.10	0.10
2816.15	4175.20	3345.68	2957.42	2944.40	97.18	3112.30	2964.58	572.18	TOTAL OF MAJOR HEAD : 2406	3510.03	5940.33	175.49	9625.85
Major Head : 3435 - Ecology and Environment													
									(31) - Grants-in-aid				
									(31) - Grants-in-aid General(Salaries)				
	30.00			30.00			30.00		(32) - Grants-in-aid General(Non Salaries)				
	30.00			30.00			30.00		TOTAL OF MAJOR HEAD : 3435				

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

I. Estimates of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	9625.85		9625.85
Charged			
Total	9625.85		9625.85

REVENUE SECTION

Sector C' Economic Services

Major Head 2406-Forestry and Wild Life

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detail Head : 00				
622.86	99.50		760.78	182.04		760.78	182.04		Object Head (01) - Salaries	1177.83	64.69		1242.52
	14.91			28.15			28.15		(02) - Wages		22.84		22.84
100.51	1.07		12.96			12.96			(06) - Medical Treatment	29.44			29.44
3.76	6.59		3.60	5.50		3.60	5.50		(11) - Domestic Travel Expenses	3.60	0.44		4.04
4.24	9.60		4.20	4.50		4.20	4.50		(13) - Office Expenses	4.20	0.42		4.62
1.99			2.00			2.00			(14) - Rents, Rates & Taxes	2.00			2.00
	0.30			1.30			1.30		(26) - Advertising & Publicity		0.05		0.05
0.47	1.04		0.90	0.30		0.90	0.30		(28) - Professional Services	0.90			0.90
0.12	1.06		0.15			0.15			(34) - Scholarship/Stipend	0.15			0.15
	6.33			4.50			4.50		(50)-Other Charges		3.73		3.73
2.16			2.25			2.25			(51) - Motor Vehicles	2.25			2.25
									(52) - Machinery & Equipment				
736.11	140.40		786.84	226.29		786.84	226.29		TOTAL OF 001(01)	1220.37	92.17		1312.54

DEMAND NO. 36

ENVIRONMENT & FOREST

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02)-Administration				
									Detail Head : 00				
1709.95	169.68		1744.23	245.35		1744.23	245.35		Object Head (01)-Salaries	1832.49			1832.49
11.79	43.69		7.71	61.65		7.71	61.65		(02)-Wages	7.71	65.30		73.01
70.94	1.56		62.48			217.36			(06) - Medical Treatment	62.48			62.48
13.53	4.90		12.20	7.50		12.20	7.50		(11) - Domestic Travel Expenses	12.20			12.20
3.80	3.86		3.80	5.50		3.80	5.50		(13) - Office Expenses	3.80			3.80
	1.26			0.40			0.40		(14) - Rents, Rates & Taxes				
1810.01	224.95		1830.42	320.40		1985.30	320.40		TOTAL OF (02)	1918.68	65.30		1983.98
									Minor Head : 005-Survey and utilisation of Forests Resources				
									Sub Head : (01)-Forest Resource Survey				
									Detail Head : 00				
4.38	32.70		10.63	18.76		10.63	18.76		Object Head (01)-Salaries	13.19			13.19
0.53			1.80			1.80			(02)-Wages	1.80			1.80
	0.30		0.10			0.10			(11)-Domestic Travel Expenses	0.10			0.10
	0.20								(13) - Office Expenses				
									(27) - Minor Works.				
4.91	33.20		12.53	18.76		12.53	18.76		TOTAL OF 005(01)	15.09			15.09
									Sub Head : (02)-W.P.O				
									Detail Head : 00				
66.57	2.87		69.53	2.18		69.53	2.18		Object Head (01)-Salaries	75.41			75.41
0.70	0.80		1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
0.70	0.79		0.70			0.70			(13)-Office Expenses	0.70			0.70
67.97	4.46		71.23	2.18		71.23	2.18		TOTAL OF 005(02)	77.11			77.11

DEMAND NO. 36

ENVIRONMENT & FOREST

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(` in lakhs)

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Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 070 - Communication & Building				
									Sub Head : (01) - Communication				
									Detail Head : 00				
0.99			1.00			1.00			Object Head (27) - Minor Works.	1.00			1.00
0.99			1.00			1.00			TOTAL OF 070(01)	1.00			1.00
									Sub Head : (02) - Building				
									Detail Head : 00				
	1.80								Object Head (27) - Minor Works				
	1.80								TOTAL OF 070(02)				
									Minor Head : 003-Education & Training				
									Sub Head : (01)-Training of Forest Personnel				
									Detail Head : 00				
58.63	3.08		74.05	4.38		74.05	4.38		Object Head (01)-Salaries	78.46			78.46
0.53			2.70			2.70			(02)-Wages	2.70			2.70
			0.25			0.25			(11)-Domestic Travel Expenses	0.25			0.25
2.25	0.78		2.25			2.25			(13)-Office Expenses	2.25			2.25
0.31			0.45			0.45			(51)-Motor Vehicles	0.45			0.45
61.72	3.86		79.70	4.38		79.70	4.38		TOTAL OF 003(01)	84.11			84.11
									Sub Head : (02)-Forest Extension				
									Detail Head : 00				
44.85	0.58		43.43	2.21		43.43	2.21		Object Head (01)-Salaries	44.30			44.30
			2.57			2.57			(02)-Wages	2.57			2.57
	0.25		0.25			0.25			(11)-Domestic Travel Expenses	0.25			0.25
0.45	0.52		0.45			0.45			(13)-Office Expenses	0.45			0.45
	2.10			2.00			2.00		(16)-Publication				
									(27)-Minor Works				
	1.30								(50)-Other Charges				
45.30	4.75		46.70	4.21		46.70	4.21		TOTAL OF 003(02)	47.57			47.57

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									Sub Major Head : 01 - Forestry				
									Minor Head : 101 - Forest Conservation, Dev. & Regeneration				
									Sub Head : (01) - Forest Protection				
									Detail Head : 00				
	51.99			25.48			25.48		Object Head (01)-Salaries				
	0.80		0.10			0.10			(11)-Domestic Travel Expenses	0.10			0.10
0.15	0.54		0.15			0.15			(13)-Office Expenses	0.15			0.15
0.15	53.33		0.25	25.48		0.25	25.48		TOTAL OF 101(01)	0.25			0.25
									Sub Head : (06) - Development of Bamboo				
									Detail Head : 00				
					0.10			0.10	Object Head (02)-Wages				
					0.10			0.10	(13)-Office Expenses				
					0.10			0.10	(27)-Minor Works				
					0.10			0.10	(50)-Other Charges				
					0.10			0.10	(51)-Motor Vehicle				
					0.50			0.50	TOTAL OF 101(06) - Dev. of Bamboo				
									Sub Head : (07)-Biodiversity Conservation & Rural (BCRLIP)				
									Detail Head : 00				
					0.10			0.10	Object Head (02) - Wages				
					0.10			0.10	(11) - Domestic Travel Expenses				
					0.10			0.10	(13)-Office Expenses				
					0.10			0.10	(27) - Minor works				
					0.10			0.10	(50)-Other Charges				
					0.50			0.50	TOTAL OF 101(07)-BCRLIP				

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									Sub Major Head : 01 - Forestry				
									Minor Head : 101 - Forest Conservation, Dev. & Regeneration				
									Sub Head : (08)-Accelerated Prog. of Restoration & Regeneration of Forest Cover (ACA)				
									Detail Head : 00				
	413.23								Object Head (27) - Minor Works				
	16.25								(50) - Other Charges				
	429.48								TOTAL OF 101(08)				
									Minor Head : 102 - Social & Farm Forestry				
									Sub Head : (01)- Development of NTFP including Medicinal				
									Detail Head : 00				
									Object Head (27) - Minor Works				
									TOTAL OF 102(01)				
									Sub Head : (02)-Strengthening Of Infra. of Forest Protection				
									Detail Head : 00				
	33.30			30.00			30.00		Object Head (27)-Minor Works				
	33.30			30.00			30.00		Total of 102(02)				
									Sub Head : (05)- Strengthening of Infrastructure for Forest Protection				
									Detail Head : 00				
					0.10			0.10	Object Head (11) - Domestic Travel Expenses				
		70.26			0.10			0.10	(13) - Office Expenses				
		224.10			0.10			0.10	(27) - Minor Works				
		5.50			0.10			0.10	(50) - Other Charges				
					0.10			0.10	(51) - Motor Vehicles				
		4.96			0.10			0.10	(52) - Machinery & Equipment				
		304.82			0.60			0.60	TOTAL OF 102(05)				

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									Sub Major Head : 01 - Forestry				
									Minor Head : 102 - Social & Farm Forestry				
									Sub Head : (06)-Forest Fire Control Management				
									Detail Head : 00				
		23.76			0.10			0.10	Object Head (02) - Wages				
		15.00			0.10			0.10	(27) - Minor Works			24.47	24.47
		14.50			0.10			0.10	(50) - Other Charges			5.00	5.00
		53.26			0.30			0.30	TOTAL OF 102(06)			29.47	29.47
									Sub Head : (07)-Development Of Botanical Park				
									Detail Head : 00				
					0.10			0.10	Object Head (27) - Minor Works				
					0.10			0.10	(50) - Other Charges				
					0.20			0.20	TOTAL OF 102(07)				
									Sub Head : (08)-Intensification of Forest Management(IFM)				
									Detail Head : 00				
								60.14	Object Head (13) - Office Expenses			46.00	46.00
					51.84			137.90	(27) - Minor Works		20.00	12.00	32.00
								4.50	(50) - Other Charges				
									(51) - Motor Vehicles			15.00	15.00
					51.84			202.54	TOTAL OF 102(08)		20.00	73.00	93.00
									Minor Head: 105-Forest Produce				
									Sub Head : (01)-Forest Utilisation				
									Detail Head : 00				
									Object Head (27)-Minor Works				
									TOTAL OF 105(01)				

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									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (01)-Preservation of Wild Life				
									Detail Head : 00				
80.49	38.37		119.75	27.54		119.75	27.54		Object Head (01)-Salaries	136.85			136.85
	28.92			32.76			32.76		(02)-Wages		34.86		34.86
	0.85		0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
	1.25								(13)-Office Expenses				
									(14)-Rents, Rates & Taxes				
	56.66			40.00			60.18		(27)-Minor Works		71.04		71.04
8.50	31.38		8.50	38.00		8.50	38.00		(50)-Other Charges	8.50	2.96		11.46
88.99	157.43		128.75	138.30		128.75	158.48		Total of 110(01)	145.85	108.86		254.71
									Sub Head : (01)-Dampa Tiger Reserve				
									Detail Head : 00				
		83.40							Object Head (02) - Wages				
		6.75							(13) - Office Expenses				
		34.85							(27) - Minor Works				
		2069.98							(50) - Other Charges				
									(52) - Machinery & Equipment				
		2194.98							TOTAL OF 110(01)				
									Sub Head : (02)-National Park & Sanctuary, Phawngpui				
									Detail Head : 00				
		6.10			0.10			6.78	Object Head (02) - Wages				
		1.50			0.10			0.25	(13) - Office Expenses				
					0.10			0.10	(21) - Supplies & Materials				
		9.33			0.10			1.56	(27) - Minor Works			1.54	1.54
		4.85			0.10			0.10	(50) - Other Charges			0.61	0.61
		21.78			0.50			8.79	TOTAL OF 110(02)			2.15	2.15

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Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (03)-National Park & Sanctuary, Ngengpui				
									Detail Head : 00				
		4.21			0.10			5.98	Object Head (02) - Wages				
		0.60			0.10			0.10	(13) - Office Expenses				
		9.50			0.10			2.90	(27) - Minor Works			2.60	2.60
		6.85			0.10			1.50	(50) - Other Charges				
		21.16			0.40			10.48	TOTAL OF 110(03)			2.60	2.60
									Sub Head : (04)-National Park & Sanctuary, Khawnglung				
									Detail Head : 00				
		2.93			0.10			4.69	Object Head (02) - Wages				
					0.10			0.10	(13) - Office Expenses				
		23.26			0.10			4.55	(27) - Minor Works			2.43	2.43
		6.50			0.10			0.47	(50) - Other Charges				
					0.10			0.10	(52) - Machinery & Equipments				
		32.69			0.50			9.91	TOTAL OF 110(04)			2.43	2.43
									Sub Head : (05)-National Park & Sanctuary, Lengteng				
									Detail Head : 00				
		6.00			0.10			4.90	Object Head (02) - Wages			0.76	0.76
					0.10			0.10	(13) - Office Expenses				
					0.10			0.10	(16) - Publication				
		14.90			0.10			4.22	(27) - Minor Works			2.53	2.53
		7.90			0.10			0.10	(50) - Other Charges				
		28.80			0.50			9.42	TOTAL OF 110(05)			3.29	3.29

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Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (06)-National Park & Sanctuary, Murlen				
									Detail Head : 00				
		1.20			0.10			3.67	Object Head (02) - Wages			0.77	0.77
		8.23			0.10			0.10	(13) - Office Expenses				
					0.10			0.10	(16) - Publication				
					0.10			0.10	(21) - Supplies & Materials				
					0.10			0.10	(26) - Advertising & Publicity				
		14.94			0.10			5.96	(27) - Minor Works			1.64	1.64
		6.18			0.10			0.10	(50) - Other Charges				
		30.55			0.70			10.13	TOTAL OF 110(06)			2.41	2.41
									Sub Head : (07)-National Park & Sanctuary, Tawi				
									Detail Head : 00				
		6.83			0.10			4.90	Object Head (02) - Wages			1.02	1.02
		0.89			0.10			0.10	(13) - Office Expenses				
					0.10			0.10	(26) - Advertising & Publicity				
		15.10			0.10			4.47	(27) - Minor Works			1.33	1.33
		4.10			0.10			0.10	(50) - Other Charges				
					0.10			0.10	(52) - Machinery & Equipment				
		26.92			0.60			9.77	TOTAL OF 110(07)			2.35	2.35
									Sub Head : (08)-National Park & Sanctuary, Thorangtlang				
									Detail Head : 00				
		7.68			0.10			4.90	Object Head (02) - Wages			0.76	0.76
					0.10			0.10	(13) - Office Expenses				
					0.10			0.10	(16) - Publication				
		15.65			0.10			4.78	(27) - Minor Works			1.92	1.92
		495.28			0.10			1.00	(50) - Other Charges				
		518.61			0.50			10.88	TOTAL OF 110(08)			2.68	2.68

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									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (09)-National Park & Sanctuary, Pualreng				
									Detail Head : 00				
		5.20			0.10			4.80	Object Head (02) - Wages			1.02	1.02
		0.50			0.10			0.10	(13) - Office Expenses				
		2.00			0.10			0.10	(16) - Publication				
		13.10			0.10			3.00	(27) - Minor Works			0.50	0.50
		3.80			0.10			0.13	(50) - Other Charges			0.47	0.47
		24.60			0.50			8.13	TOTAL OF 110(09)			1.99	1.99
									Sub Head : (10)-Wetland Development ,Palak				
									Detail Head : 00				
									(02) - Wages			2.45	2.45
		47.88			0.10			8.50	Object Head (27) - Minor Works			23.67	23.67
		3.45			0.10			0.42	(50) - Other Charges			24.13	24.13
		51.33			0.20			8.92	TOTAL OF 110(10)			50.25	50.25
									Sub Head : (11)-Wetland Development, Tamdil				
									Detail Head : 00				
		25.48			0.10			8.83	Object Head (27) - Minor Works			0.10	0.10
		1.00			0.10			0.10	(50) - Other Charges			0.10	0.10
		26.48			0.20			8.93	TOTAL OF 110(11)			0.20	0.20

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									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (12)-Project Elephant				
									Detail Head : 00				
					0.10			0.10	Object Head (02) - Wages				
					0.10			0.10	(13) - Office Expenses				
					0.10			0.10	(50) - Other Charges				
					0.30			0.30	TOTAL OF 110(12)				
									Sub Head : (13)-Tokalo Wildlife Sanctuary				
									Detail Head : 00				
		1.98			0.10			4.45	Object Head : (02) - Wages			1.53	1.53
		2.57							(13) - Office Expenses				
		5.15			0.10			1.10	(27) - Minor Works			0.64	0.64
					0.10			3.10	(50) - Other Charges				
		9.70			0.30			8.65	TOTAL OF 110(13)-Tokalo Wildlife Sanctuary			2.17	2.17
									Sub Head : (14)-Development of Wildlife Habitat				
									Detail Head : 00				
					0.10			0.10	Object Head (02) -Wages				
					0.10			0.10	(27) - Minor Works				
					0.10			0.10	(50) - Other Charges				
					0.30			0.30	TOTAL OF 110(14)				

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									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (15)-Dampa Tiger Reserve				
									Detail Head : 00				
					0.69			122.20	Object Head (02) - Wages			0.10	0.10
					9.50			13.75	(13) - Office Expenses			0.10	0.10
					0.10			56.40	(27) - Minor Works			0.10	0.10
					27.35			70.48	(50) - Other Charges			0.10	0.10
					0.10			0.10	(52) - Machinery & Equipment			0.10	0.10
					37.74			262.93	TOTAL OF 110(15)			0.50	0.50
									Sub Major Head : 01 - Forestry				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Uniform				
									Detail Head : 00				
	1.05								Object Head (13)-Office Expenses				
	1.05								TOTAL OF 800(01)				
									Sub Head : (02)-Maintenance Of Forest (FC)				
									Detail Head : 00				
	167.05			273.56			273.56		Object Head (02) - Wages		387.00		387.00
	50.00			20.20			20.20		(13) - Office Expenses		75.00		75.00
	1498.85			1539.12			1539.12		(27) - Minor Works		3056.00		3056.00
	385.78			307.12			307.12		(50) - Other Charges		762.00		762.00
	38.00								(52) - Machinery & Equipment				
	2139.68			2140.00			2140.00		TOTAL OF 800(02)		4280.00		4280.00

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									Sub Major Head : 01 - Forestry				
									Minor Head : 800-Other Expenditure				
									Sub Head : (88)-New Land Use Policy(NLUP)				
									Detail Head : 01 - Bamboo Development				
	947.51								Object Head : (31)-Grants-in-aid				
									(31)-Grants-in-aid General(Salaries)				
				34.40			34.40		(32)-Grants-in-aid General(Non Salaries)		1374.00		1374.00
	947.51			34.40			34.40		TOTAL OF 800(88)		1374.00		1374.00
2816.15	4175.20	3345.68	2957.42	2944.40	97.18	3112.30	2964.58	572.18	TOTAL OF MAJOR HEAD 2406	3510.03	5940.33	175.49	9625.85
									Major Head : 3435 - Ecology & Environment				
									Sub Major Head : 04 - Prevention & Control of Pollution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Assistance to State Pollution Control Board				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid				
									(31)-Grants-in-aid General(Salaries)				
	30.00			30.00			30.00		(32)-Grants-in-aid General(Non Salaries)				
	30.00			30.00			30.00		TOTAL OF 800(01)				
	30.00			30.00			30.00		TOTAL OF MAJOR HEAD 3435				
2816.15	4205.20	3345.68	2957.42	2974.40	97.18	3112.30	2994.58	572.18	TOTAL OF REVENUE SECTION	3510.03	5940.33	175.49	9625.85
2816.15	4205.20	3345.68	2957.42	2974.40	97.18	3112.30	2994.58	572.18	TOTAL OF DEMAND NO. 36 (VOTED)	3510.03	5940.33	175.49	9625.85

**DEMAND NO. 37
COOPERATION**

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

<i>Actuals 2010-2011</i>			<i>Budget Estimates 2011-12</i>			<i>Revised Estimates 2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2012-2013</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
431.86	138.78		519.35	161.00		519.35	161.00		(01) - Salaries	682.30	89.00		771.30
	6.09		0.40	14.00		0.40	14.00		(02) - Wages	0.40	17.00		17.40
35.74	26.22		10.30	32.00		20.43	32.00		(06) - Medical Treatment	12.65	17.80		30.45
3.99	23.93		4.10	19.40		4.10	19.40		(11) - Domestic Travelling Expenses	4.10	13.94		18.04
7.20	39.63		7.30	33.00		7.30	33.00		(13) - Office Expenses	7.30	9.50		16.80
	0.72			3.00			3.00		(14) - Rent, Rates & Taxes		3.00		3.00
0.12	0.50		0.40	3.00		0.40	3.00		(16) - Publication	0.40	0.50		0.90
0.31	0.83		0.50	1.00		0.50	1.00		(26) - Advertising & Publicity	0.50	0.50		1.00
1.00	4.00		1.00	3.00		1.00	3.00		(27) - Minor Works	1.00			1.00
	376.00			134.58			184.58		(31) - Grants-in-aid General Salary		100.00		100.00
				293.42			293.42		(32) - Grants-in-aid General N/Salary		200.00		200.00
	25.50						45.00		(33) Subsidies		37.00		37.00
	10.50			2.60			2.60		(50) - Other Charges		2.80		2.80
									(53) - Major Works				
	25.40						36.00		(54) - Investment		38.00		38.00
	51.00			171.00			171.00		(55) Loans & Advances		75.00		75.00
480.22	729.10		543.35	871.00		553.48	1002.00		TOTAL OF DEMAND NO. 37 (VOTED)	708.65	604.04		1312.69

**DEMAND NO. 37
COOPERATION**

Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2425 - Cooperation (Plan & Non Plan)													
431.86	138.78		519.35	161.00		519.35	161.00		(01) - Salaries	682.30	89.00		771.30
	6.09		0.40	14.00		0.40	14.00		(02) - Wages	0.40	17.00		17.40
35.74	26.22		10.30	32.00		20.43	32.00		(06) - Medical Treatment	12.65	17.80		30.45
3.99	23.93		4.10	19.40		4.10	19.40		(11) - Domestic Travelling Expenses	4.10	13.94		18.04
7.20	39.63		7.30	33.00		7.30	33.00		(13) - Office Expenses	7.30	9.50		16.80
	0.72			3.00			3.00		(14) - Rent, Rates & Taxes		3.00		3.00
0.12	0.50		0.40	3.00		0.40	3.00		(16) - Publication	0.40	0.50		0.90
0.31	0.83		0.50	1.00		0.50	1.00		(26) - Advertising & Publicity	0.50	0.50		1.00
1.00	4.00		1.00	3.00		1.00	3.00		(27) - Minor Works	1.00			1.00
	376.00			134.58			184.58		(31) - Grants-in-aid General Salary		100.00		100.00
				293.42			293.42		(32) - Grants-in-aid General N/Salary		200.00		200.00
	25.50						45.00		(33) Subsidies		37.00		37.00
	10.50			2.60			2.60		(50) - Other Charges		2.80		2.80
480.22	652.70		543.35	700.00		553.48	795.00		TOTAL OF MAJOR HEAD : 2425	708.65	491.04		1199.69
Major Head : 4425 - C.O. on Cooperation													
									(53) - Major Works				
	25.40						36.00		(54) - Investment		38.00		38.00
									(55) Loans & Advances				
	25.40						36.00		TOTAL OF MAJOR HEAD : 4425		38.00		38.00
Major Head : 6425 - Loans for Cooperation													
	51.00			171.00			171.00		(55) Loans & Advances		75.00		75.00
	51.00			171.00			171.00		TOTAL OF MAJOR HEAD : 6425		75.00		75.00

**DEMAND NO. 37
COOPERATION**

Controlling Officer : Registrar, Cooperative Societies

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1199.69	113.00	1312.69
Charged			
Total	1199.69	113.00	1312.69

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Cooperation

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detail Head : 00				
186.93	37.04		252.00	42.00		252.00	42.00		Object Head (01)-Salaries	345.20	18.00		363.20
	1.44		0.40	2.00		0.40	2.00		(02)-Wages	0.40	2.00		2.40
30.14	7.99		4.70	15.00		14.83	15.00		(06)-Medical Treatment	6.00	3.60		9.60
0.99	3.97		1.00	3.00		1.00	3.00		(11)-Domestic Travel Expenses	1.00	3.00		4.00
4.50	21.99		4.50	16.00		4.50	16.00		(13)-Office Expenses	4.50	3.00		7.50
0.12	0.50		0.40	3.00		0.40	3.00		(16)-Publication	0.40	0.50		0.90
0.31	0.83		0.50	1.00		0.50	1.00		(26)-Advertising & Publicity	0.50	0.50		1.00
	2.00			2.00			2.00		(27)-Minor Works				
	10.00			2.00			2.00		(50)-Other Charges		2.30		2.30
222.99	85.76		263.50	86.00		273.63	86.00		TOTAL OF 001(01)-Direction	358.00	32.90		390.90
									Sub-Head : (02)-Administration				
									Detail Head : 00				
244.93	89.11		263.65	105.00		263.65	105.00		Object Head (01)-Salaries	318.70	55.00		373.70
	4.65			12.00			12.00		(02)-Wages		15.00		15.00
5.60	16.23		5.60	15.00		5.60	15.00		(06)-Medical Treatment	6.15	11.00		17.15
3.00	17.98		3.00	15.00		3.00	15.00		(11)-Domestic Travel Expenses	3.00	8.94		11.94
2.70	14.65		2.70	16.00		2.70	16.00		(13)-Office Expenses	2.70	5.00		7.70
	0.72			3.00			3.00		(14)-Rents, Rates & Taxes		3.00		3.00
1.00	2.00		1.00	1.00		1.00	1.00		(27)-Minor Works.	1.00			1.00
257.23	145.34		275.95	167.00		275.95	167.00		TOTAL OF 001(02)-Administration	331.55	97.94		429.49

DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector C' Economic Services

Major Head 2425-Cooperation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 003-Training				
									Sub-Head : (01)-Training & Education				
									Detail Head : 00				
				0.40			0.40		Object Head (11)-Domestic Travel Expenses				
				0.50			0.50		(13)-Office Expenses		0.50		0.50
				0.10			0.10		(50)-Other Charges		0.50		0.50
				1.00			1.00		TOTAL OF 003(01)-Training & Education		1.00		1.00
									Minor Head : 101 - Audit of Cooperatives				
									Sub-Head : (01)-Audit of Cooperatives				
									Detail Head : 00				
	12.63		3.70	14.00		3.70	14.00		Object Head (01)-Salaries	18.40	16.00		34.40
	2.00			2.00			2.00		(06)-Medical Treatment	0.50	3.20		3.70
	1.98		0.10	1.00		0.10	1.00		(11)-Domestic Travel Expenses	0.10	2.00		2.10
	2.99		0.10	0.50		0.10	0.50		(13)-Office Expenses	0.10	1.00		1.10
	0.50			0.50			0.50		(50)-Other Charges				
	20.10		3.90	18.00		3.90	18.00		TOTAL OF 101(01)-Audit of Cooperatives	19.10	22.20		41.30
									Minor Head : 106 - Assistance to Multipurpose Rural Cooperatives				
									Sub Head : (01)-Multipurpose Coop				
									Detail Head : 00				
	2.00								Object Head: (31)-Grants-in-aid General Salary				
				1.00			1.00		(32)-Grants-in-aid General Non-Salary		2.00		2.00
	2.00			1.00			1.00		TOTAL OF 106(01)-Multipurpose Coop		2.00		2.00
									Sub Head : (02)-Service Coop				
									Detail Head : 00				
	2.00								Object Head: (31)-Grants-in-aid General Salary				
				1.00			1.00		(32)-Grants-in-aid General Non-Salary		2.00		2.00
	2.00			1.00			1.00		TOTAL OF 106(02)-Service Coop		2.00		2.00

**DEMAND NO. 37
COOPERATION**

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Cooperation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 106 - Assistance to Multipurpose Rural Cooperatives				
									Sub Head : (03)-Canteen Coop				
									Detail Head : 00				
	1.00								Object Head (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		1.00		1.00
	1.00								TOTAL OF 106(03)-Canteen Coop		1.00		1.00
									Minor Head : 107 - Asst. to Credit Coop				
									Sub Head : (01)-Apex Bank				
									Detail Head : 00				
	7.00								Object Head (31)-Grants-in-aid General Salary				
				214.00			214.00		(32)-Grants-in-aid General Non-Salary				
	7.00			214.00			214.00		TOTAL OF 107(01)-Apex Bank				
									Minor Head : 107 - Assistance to Credit Cooperatives				
									Sub Head : (02)-MUCO Bank				
									Detail Head : 00				
	7.00								Object Head (31)-Grants-in-aid General salary				
									(32)-Grants-in-aid General Non-Salary		7.00		7.00
	7.00								TOTAL OF 107(02)-MUCO Bank		7.00		7.00
									Minor Head : 108 - Assistance to Other Coop.				
									Sub Head : (01)-Farming Coop				
									Detail Head : 00				
	8.00								Object Head (31)-Grants-in-aid General Salary				
				3.00			3.00		(32)-Grants-in-aid General Non-Salary		2.00		2.00
	8.00			3.00			3.00		TOTAL OF 108(01)-Farming Coop		2.00		2.00

410
DEMAND NO. 37
COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Cooperation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 108 - Assistance to Other Coop.				
									Sub Head : (02)-Dairy & Livestock Coop				
									Detail Head : 00				
	7.00			7.00			7.00		Object Head (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		7.00		7.00
	7.00			7.00			7.00		TOTAL OF 108(02)-Dairy & Livestock Coop		7.00		7.00
									Sub Head: (03)-Handloom/MAHCO				
									Detail Head : 00				
	50.00			7.00			7.00		Object Head (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		23.00		23.00
	50.00			7.00			7.00		TOTAL OF 108(03)-Handloom/MAHCO		23.00		23.00
									Sub Head : (04)-Women Coop				
									Detail Head : 00				
	5.00								Object Head (31)-Grants-in-aid General Salary				
				2.00			2.00		(32)-Grants-in-aid General Non-Salary		5.00		5.00
	5.00			2.00			2.00		TOTAL OF 108(04)-Women Coop		5.00		5.00
									Sub Head : (05)-Coop. Fruits, Vegetables Grower				
									Detail Head : 00				
	24.00			7.00			7.00		Object Head (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		21.00		21.00
	24.00			7.00			7.00		TOTAL OF 108(05)-Coop. Fruits, Vegetables Grower		21.00		21.00
									Sub Head : (06)-Fishery Coop				
									Detail Head : 00				
	18.00								Object Head (31)-Grants-in-aid General Salary				
				1.00			1.00		(32)-Grants-in-aid General Non-Salary		1.00		1.00
	18.00			1.00			1.00		TOTAL OF 108(06)-Fishery Coop		1.00		1.00

411
DEMAND NO. 37
COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 108 - Assistance to Other Coop.				
									Sub Head : (07)-Sericulture Coop				
									Detail Head : 00				
	18.00			7.00			7.00		Object Head (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		16.00		16.00
	18.00			7.00			7.00		TOTAL OF 108(07)-Sericulture Coop		16.00		16.00
									Sub Head : (08)-Dev. of Piggery				
									Detail Head : 00				
	15.00								Object Head (31)-Grants-in-aid General Salary				
				1.00			1.00		(32)-Grants-in-aid General Non-Salary		17.00		17.00
	15.00			1.00			1.00		TOTAL OF 108(08)-Dev. of Piggery		17.00		17.00
									Sub Head : (09)-Consumer Co-operative Societies/NCDC				
									Detail Head : 00				
	25.50						45.00		Object Head (33)-Subsidies.		37.00		37.00
	25.50						45.00		TOTAL OF 108(09)		37.00		37.00
									Minor Head : 190 - Assistant to Public Sector and Other Undertaking				
									Sub Head : (01)-MIZOFED				
									Detail Head : 00				
	50.00			12.38			12.38		Object Head (31)-Grants-in-aid General Salary				
				58.62			58.62		(32)-Grants-in-aid General Non-Salary		32.00		32.00
	50.00			71.00			71.00		TOTAL OF 190(01)-MIZOFED		32.00		32.00
									Sub Head : (02)-Consumer Coop.				
									Detail Head : 00				
	30.00								Object Head (31)-Grants-in-aid General Salary				
				5.00			5.00		(32)-Grants-in-aid General Non-Salary		20.00		20.00
	30.00			5.00			5.00		TOTAL OF 190(02)-Consumer Coop.		20.00		20.00

412
DEMAND NO. 37
COOPERATION

Controlling Officer : Registrar, Cooperative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head 2425-Cooperation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA /NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 277 - Cooperative Education				
									Sub Head : (01)-Asst. to Mizoram State Coop. Union, Aizawl				
									Detail Head : 00				
	92.00			50.80			100.80		Object Head (31)-Grants-in-aid General Salary		100.00		100.00
				2.00			2.00		(32)-Grants-in-aid General Non-Salary				
	92.00			52.80			102.80		TOTAL OF 277(01)-Asst. to Mizoram State Coop. Union		100.00		100.00
									Sub Head : (02)-Mizoram State Coop. Union, Lunglei				
									Detail Head : 00				
									Object Head (14)-Rents, Rates & Taxes				
	19.00			24.40			24.40		(31)-Grants-in-aid General Salary				
				2.30			2.30		(32)-Grants-in-aid General Non-Salary		24.00		24.00
	19.00			26.70			26.70		TOTAL OF 277(02)-Mizoram State Coop. Union, Lunglei		24.00		24.00
									Sub Head : (03)-Mizoram State Coop. Union, Saiha				
									Detail Head : 00				
									Object Head (14)-Rents, Rates & Taxes				
	16.00			19.00			19.00		(31)-Grants-in-aid General Salary				
				1.50			1.50		(32)-Grants-in-aid General Non-Salary		18.00		18.00
	16.00			20.50			20.50		TOTAL OF 277(03)-Mizoram State Coop. Union, Saiha		18.00		18.00
									Sub Head : (04)-Education & Training				
									Detail Head : 00				
									Object Head (31)-Grants-in-aid General Salary				
	5.00								(32)-Grants-in-aid General Non-Salary		2.00		2.00
	5.00			1.00			1.00		TOTAL OF 277(04)-Education & Training		2.00		2.00
480.22	652.70		543.35	700.00		553.48	795.00		TOTAL OF PLAN & NON PLAN	708.65	491.04		1199.69
480.22	652.70		543.35	700.00		553.48	795.00		TOTAL OF REVENUE SECTION	708.65	491.04		1199.69

**DEMAND NO. 37
COOPERATION**

Controlling Officer : Registrar, Cooperative Societies

CAPITAL SECTION

Sector : : 'C' Economic Services

Major Head : : 4425 - C.O. on Cooperation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
									Object Head (53)-Major Works.				
									TOTAL OF 001(01)-Direction				
									Sub Head : (02)-Administration				
									Detail Head : 00				
									Object Head (53)-Major Works.				
									TOTAL OF 001(02)-Administration				
									Minor Head : 107 - Investment in Credot Coop.				
									Sub-Head : (01)-APEX Bank				
									Detail Head : 00				
									Object Head (54) - Investment				
									TOTAL OF 107(01)-APEX Bank				
									Minor Head : 108 - Investment of Piggery Coop				
									Sub Head : (01) - Dev. Of Piggery Coop				
									Detail Head : 00				
	5.00								Object Head (54) - Investment				
	5.00								TOTAL OF 108(01)-Dev. Of Piggery Coop				
									Minor Head : 108 - Investment to other Co-operatives/Plan				
									Sub Head : (02) - Consumer Co-operative Societies/NCDC				
									Detail Head : 00				
	20.40						36.00		Object Head (54) - Investment		38.00		38.00
	20.40						36.00		TOTAL OF 108(02)-Consumer Co-op.Societies		38.00		38.00
	25.40						36.00		TOTAL OF 4425 - PLAN		38.00		38.00

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DEMAND NO. 37

COOPERATION

Controlling Officer : Registrar, Cooperative Societies

CAPITAL SECTION

Sector : : 'C' Economic Services

Major Head : 6425 - Loans for Co-operation

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 108 - Loans to other Co-operatives				
									Sub Head : (01)-Consumer Co-operative Societies/NCDC				
									Detail Head : 00				
	51.00			171.00			171.00		Object Head (55) - Loans and Advances		75.00		75.00
	51.00			171.00			171.00		TOTAL OF 108(01)-Consumer Co-op. Societies		75.00		75.00
	76.40			171.00			207.00		TOTAL OF CAPITAL SECTION		113.00		113.00
480.22	652.70		543.35	700.00		553.48	795.00		TOTAL OF REVENUE SECTION	708.65	491.04		1199.69
480.22	729.10		543.35	871.00		553.48	1002.00		TOTAL OF DEMAND NO. 37 (Voted)	708.65	604.04		1312.69

DEMAND NO. 38

RURAL DEVELOPMENT

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1206.48	366.22		1453.45	437.00		1453.45	437.00		(01) - Salaries	1464.30	221.50		1685.80
	29.95			49.30			49.30		(02) - Wages		44.30		44.30
28.90	58.75		36.00	59.00		36.00	59.00		(06) - Medical Treatment	36.10	57.00		93.10
5.92	64.38		7.30	90.50		7.30	90.50		(11) - Domestic Travelling Expenses	7.30	55.50		62.80
15.27	274.68		15.45	255.70		15.45	255.70		(13) - Office Expenses	15.50	213.70		229.20
2.77			2.80			2.80			(14) - Rent, Rates & Taxes	2.80			2.80
	1.56			3.00			3.00		(16) - Publication		1.00		1.00
	400.00			400.00			400.00		(21) - Supplies & Material		400.00		400.00
	1.55			3.00			3.00		(26) - Advertising & Publicity		2.00		2.00
0.30	48.94		1.00	64.00		1.00	64.00		(27) - Minor Works	1.00	32.00		33.00
	934.34								(31) - Grants-in-aid				
	156.60			70.00			70.00		(31) - Grants-in-aid-General(Salary)		95.00		95.00
	5270.07			4018.00			4111.00		(32) - Grants-in-aid-General(Non-Salary)		6012.73		6012.73
	17.75	3.77		47.50			47.50	15.67	(50) - Other Charges		47.00		47.00
									(51) - Motor Vehicles				
	3874.64			4235.00			4278.00	313.97	(53) - Major Works		4032.00		4032.00
1259.64	11499.43	3.77	1516.00	9732.00		1516.00	9868.00	329.64	TOTAL OF DEMAND NO. 38	1527.00	11213.73		12740.73

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DEMAND NO. 38
RURAL DEVELOPMENT
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2501 - Special Progs. For Rural Development													
185.34	84.67		205.75	113.00		205.75	113.00		(01) - Salaries	236.00	63.50		299.50
	1.79			3.00			3.00		(02) - Wages		3.00		3.00
4.58	5.81		5.10	4.00		5.10	4.00		(06) - Medical Treatment	5.10	10.00		15.10
0.89	14.49		1.00	14.50		1.00	14.50		(11) - Domestic Travelling Expenses	1.00	7.50		8.50
1.29	15.95		1.45	15.00		1.45	15.00		(13) - Office Expenses	1.50	23.00		24.50
1.69			1.70			1.70			(14) - Rent, Rates & Taxes	1.70			1.70
	934.34								(31) - Grants-in-aid				
	156.60			70.00			70.00		(31) - Grants-in-aid-General(Salary)		95.00		95.00
	500.07			525.00			525.00		(32) - Grants-in-aid-General(Non-Salary)		920.81		920.81
	0.50			0.50			0.50		(50) - Other Charges		3.00		3.00
193.79	1714.22		215.00	745.00		215.00	745.00		TOTAL OF MAJOR HEAD : 2501	245.30	1125.81		1371.11
Major Head : 2505 - Rural Employment (Plan)													
	400.00								(21) - Supplies & Materials				
									(31) - Grants-in-aid				
	1995.00			995.00			995.00		(32) - Grants-in-aid-General(Non-Salary)		2533.92		2533.92
				5.00			5.00		(50) - Other Charges				
	2395.00			1000.00			1000.00		TOTAL OF MAJOR HEAD : 2505		2533.92		2533.92
Major Head : 2515 - Other Rural Dev. Programmes (Plan & Non Plan)													
1021.14	281.55		1247.70	324.00		1247.70	324.00		(01) - Salaries	1228.30	158.00		1386.30
	23.28			40.00			40.00		(02) - Wages		35.00		35.00
24.32	52.94		30.90	55.00		30.90	55.00		(06) - Medical Treatment	31.00	47.00		78.00
5.03	49.45		6.30	73.00		6.30	73.00		(11) - Domestic Travelling Expenses	6.30	45.00		51.30
13.98	204.78		14.00	210.00		14.00	210.00		(13) - Office Expenses	14.00	160.00		174.00
1.08			1.10			1.10			(14) - Rent, Rates & Taxes	1.10			1.10
	1.56			3.00			3.00		(16) - Publication		1.00		1.00
	1.55			3.00			3.00		(26) - Advertising & Publicity		2.00		2.00
0.30	48.94		1.00	64.00		1.00	64.00		(27) - Minor Works	1.00	32.00		33.00
	17.25	3.77		42.00			42.00	15.67	(50) - Other Charges		44.00		44.00
									(51) - Motor Vehicles				
1065.85	681.30	3.77	1301.00	814.00		1301.00	814.00	15.67	TOTAL OF MAJOR HEAD : 2515	1281.70	524.00		1805.70

DEMAND NO. 38

RURAL DEVELOPMENT

Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2575 - Other Special Areas Progs. (Plan)													
	4.88			6.30			6.30		(02) - Wages		6.30		6.30
	0.44			3.00			3.00		(11) - Domestic Travelling Expenses		3.00		3.00
	53.95			30.70			30.70		(13) - Office Expenses		30.70		30.70
	2775.00			2498.00			2591.00		(32) - Grants-in-aid-General(Non-Salary		2558.00		2558.00
	2834.27			2538.00			2631.00		TOTAL OF MAJOR HEAD : 2575		2598.00		2598.00
Major Head : 4515 - C.O. on Other Rural Dev. Programmes (Plan)													
				400.00			400.00		(27) - Supplies and Materials		400.00		400.00
	726.23			573.00			616.00	313.97	(53) - Major Works				
	726.23			973.00			1016.00		TOTAL OF MAJOR HEAD : 4515		400.00		400.00
Major Head : 4575 - C.O. on Other Special Areas Prog.													
	3148.41			3662.00			3662.00		(53) - Major Works		4032.00		4032.00
	3148.41			3662.00			3662.00		TOTAL OF MAJOR HEAD : 4575		4032.00		4032.00

**DEMAND NO. 38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	8308.73	4432.00	12740.73
Charged			
Total	8308.73	4432.00	12740.73

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501-Special Programme for Rural Development

Sub Major Head : Sub Major Head : 01 - Integrated Rural Dev. Prog. (` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction and Administration				
									Sub-Head : (01) SLMC & Internal Audit				
									Detail Head : 00				
21.11	35.01		21.05	44.00		21.05	44.00		Object Head (01) - Salaries	61.00	3.50		64.50
	1.79			3.00			3.00		(02) - Wages		3.00		3.00
0.10	4.81		0.60	3.00		0.60	3.00		(06) - Medical Treatment	0.60	5.00		5.60
0.09	8.49		0.20	4.50		0.20	4.50		(11) - Domestic Travel Expenses	0.20	5.50		5.70
0.29	5.95		0.45	5.00		0.45	5.00		(13) - Office Expenses	0.50	10.00		10.50
1.69			1.70			1.70			(14) - Rents, Rates & Taxes	1.70			1.70
	0.50			0.50			0.50		(50) - Other Charges		3.00		3.00
23.28	56.55		24.00	60.00		24.00	60.00		TOTAL OF 001(01)	64.00	30.00		94.00
									Sub-Head : (02) Administration of R.D. Programme				
									Detail Head : 00				
164.23	49.66		184.70	69.00		184.70	69.00		Object Head (01) - Salaries	175.00	60.00		235.00
4.48	1.00		4.50	1.00		4.50	1.00		(06) - Medical Treatment	4.50	5.00		9.50
0.80	6.00		0.80	10.00		0.80	10.00		(11) - Domestic Travel Expenses	0.80	2.00		2.80
1.00	10.00		1.00	10.00		1.00	10.00		(13) - Office Expenses	1.00	13.00		14.00
170.51	66.66		191.00	90.00		191.00	90.00		TOTAL OF 001(02)	181.30	80.00		261.30
									Minor Head : 003 : Training				
									Sub Head : (01)-State Institute of RD				
									Detail Head : 00				
	60.00			30.00			30.00		Object Head (31)-Grant in Aid-General(Salary)		35.00		35.00
				20.00			20.00		(32)-Grants-in-Aid-General(N/Salary)				
	60.00			50.00			50.00		TOTAL OF 800(03)		35.00		35.00

DEMAND NO. 38

RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : "C" Economic Services

Major Head : 2501 - Special Prog. for Rural Development

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Integrated Rural Dev. Prog.				
									Minor Head : 101 : Subsidy to District RD Agency				
									Sub Head : (01)- Administration of DRDA				
									Detail Head : 00				
	96.60			40.00			40.00		Object Head (31)-Grant in Aid-General(Salary)		60.00		60.00
				15.00			15.00		(32)-Grant in Aid-General(Non-Salary)		41.40		41.40
	96.60			55.00			55.00		TOTAL OF 101(01)		101.40		101.40
									Minor Head: 102 - National Rural Housing				
									Sub Head : (01) - Indira Awas Yojona				
									Detail Head : 00				
	157.25			150.00			150.00		Object Head (32) - Grants-in-aid-General(Non-Salary)		220.23		220.23
	157.25			150.00			150.00		TOTAL OF 702(01)		220.23		220.23
193.79	437.06		215.00	405.00		215.00	405.00		TOTAL OF SUB-MAJOR HEAD -01	245.30	466.63		711.93
									Sub Major Head : 05 - Wasteland Development				
									Minor Head : 101 - National Wasteland Dev. Prog.				
									Sub-Head : (01)- Integrated Wasteland Dev. Prog.				
									Detail Head : 00				
	221.46			165.00			165.00		Object Head : (32) -Grands-in-Aid-General(Non-Salary)		124.18		124.18
	221.46			165.00			165.00		TOTAL OF 101(01)		124.18		124.18
									Sub-Head : (02)- Integ. Watershed Management Prog.				
									Detail Head : 00				
	56.19			125.00			125.00		Object Head : (32)-Grands-in-Aid-General(Non-Salary)		500.00		500.00
	56.19			125.00			125.00		TOTAL OF 101(02)		500.00		500.00
	277.65			290.00			290.00		TOTAL OF SUB-MAJOR HEAD- 05		624.18		624.18

DEMAND NO. 38

RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Prog. for Rural Development

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 06 - Self Employment Programme				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01) Swarnjanti Gram Swarozgar Yojana				
									Detail Head : 00				
									Object Head :(31)Grants-in-Aid				
									(31)Grants-in-Aid-General (Salary)				
	65.17			50.00			50.00		(32)Grants-in-Aid-General (Non-Salary)			35.00	35.00
	65.17			50.00			50.00		TOTAL OF 800(01)			35.00	35.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (88)- New Land Use Policy (NLUP)				
									Detail Head :(03) : NLUP Infrastructure Component				
									of MGNREGS				
	934.34								Object Head (31) - Grants-in-aid				
	934.34								TOTAL OF 800(88)(03)				
	999.51			50.00			50.00		Total of Sub-Major Head - 06			35.00	35.00
193.79	1714.22		215.00	745.00		215.00	745.00		TOTAL OF MAJOR HEAD 2501	245.30	1125.81		1371.11
									Major Head : 2505 - Rural Employment				
									Sub Major Head : 01 - National Programmes				
									Minor Head : 017 - National Rural Employment Prog.				
									Sub Head : (01) - NRGES (SMS)				
									Detail Head : 00				
	1995.00			995.00			995.00		Object Head (32) - Grants-in-aid-General(Non-Salary)			2533.92	2533.92
				5.00			5.00		(50) - Other Charges				
	1995.00			1000.00			1000.00		TOTAL OF 017(01)			2533.92	2533.92

421
DEMAND NO. 38
RURAL DEVELOPMENT
Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector :: 'C' Economic Services

Major Head : 2505 - Rural Employment

(` in lakhs)

II *Details of the Estimates are given below :-*

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - National Programmes				
									Minor Head : 702 - J.G.S.Y.				
									Sub Head : (03) - Asst. to Rural Housing				
									Detail Head : 00				
	400.00								(21) - Supplies & Materials				
	400.00								TOTAL OF 702(03)				
	2395.00			1000.00			1000.00		TOTAL OF MAJOR HEAD-2505		2533.92		2533.92
									Major Head : 2515 - Other Rural Development Programme				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
251.85	21.58		320.10	34.00		320.10	34.00		Object Hea (01) - Salaries	307.00	8.00		315.00
	9.44			20.00			20.00		(02) - Wages		15.00		15.00
5.52	23.79		6.90	25.00		6.90	25.00		(06) - Medical Treatment	7.00	20.00		27.00
1.00	7.73		1.00	23.00		1.00	23.00		(11) - Domestic Travel Expenses	1.00	15.00		16.00
6.99	93.01		7.00	100.00		7.00	100.00		(13) - Office Expenses	7.00	80.00		87.00
	1.56			3.00			3.00		(16) - Publication		1.00		1.00
	1.55			3.00			3.00		(26) - Advertising & Publicity		2.00		2.00
	9.29			20.00			20.00		(50) - Other Charges		10.00		10.00
									(51) - Motor Vehicles				
265.36	167.95		335.00	228.00		335.00	228.00		TOTAL OF 001(01)	322.00	151.00		473.00

**DEMAND NO. 38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2515 - Other Rural Development Programme

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02)-Administration				
									Detail Head : 00				
291.63			367.20			367.20			Object Head (01) - Salaries	328.90			328.90
6.18			8.70			8.70			(06) - Medical Treatment	8.70			8.70
2.82			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
3.99			4.00			4.00			(13) - Office Expenses	4.00			4.00
1.08			1.10			1.10			(14) - Rents, Rates & Taxes	1.10			1.10
0.30			1.00			1.00			(27) - Minor Works	1.00			1.00
									(50) - Other Charges				
306.00			385.00			385.00			TOTAL OF 001(02)	346.70			346.70
									Sub-Head : (03) - Block Level Administration				
									Detail Head : 00				
477.66	259.97		560.40	290.00		560.40	290.00		Object Head (01) - Salaries	592.40	150.00		742.40
	13.84			20.00			20.00		(02) - Wages		20.00		20.00
12.62	29.15		15.30	30.00		15.30	30.00		(06) - Medical Treatment	15.30	27.00		42.30
1.21	41.72		2.30	50.00		2.30	50.00		(11) - Domestic Travel Expenses	2.30	30.00		32.30
3.00	111.77		3.00	110.00		3.00	110.00		(13) - Office Expenses	3.00	80.00		83.00
	48.94			42.00			42.00		(27) - Minor Works		32.00		32.00
	7.96			20.00			20.00		(50) - Other Charges		10.00		10.00
494.49	513.35		581.00	562.00		581.00	562.00		Total 001(03)	613.00	349.00		962.00
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01) - BPL Census				
		3.77						15.67	Object Head (50) - Other Charges				
		3.77						15.67	Total of 800(01)				

DEMAND NO. 38

RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector C' Economic Services

Major Head 2515 - Other Rural Development Programme

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head :800- Other Expenditure				
									Sub-Head : (02) - Incentive for UID registration/FC				
									Detail Head : 00				
				24.00			24.00		Object Head (50) - Other Charges		24.00		24.00
				24.00			24.00		Total 800(02)-FC		24.00		24.00
1065.85	681.30	3.77	1301.00	814.00		1301.00	814.00	15.67	TOTAL OF 2515	1281.70	524.00		1805.70
									Major Head : 2575 - Other Special Areas Prog.				
									Sub Major Head : 02 - Backward Areas				
									Minor Head : 101 - Backward Region Grant Fund				
									Sub Head : (01) - Backward Districts/Area Fund				
									Detail Head : 00				
									Object Head (32)-Grants-in-aid				
	2775.00			2498.00			2591.00		(32)-Grants-in-aid-General(Non-Salary)		2558.00		2558.00
	2775.00			2498.00			2591.00		TOTAL OF 101(01)		2558.00		2558.00
									Sub Major Head : 06 - Border Area Development				
									Minor Head : 101 - Border Area Dev. Prog.				
									Sub Head : (01) - BADP under R.D. Deptt.				
									Detail Head : 00				
	4.88			6.30			6.30		Object Head (02)-Wages		6.30		6.30
	0.44			3.00			3.00		(11)-Domestic Travel Expenses		3.00		3.00
	53.95			30.70			30.70		(13)-Office Expenses		30.70		30.70
	59.27			40.00			40.00		TOTAL OF 101(01) .		40.00		40.00
	2834.27			2538.00			2631.00		TOTAL OF 2575 - PLAN		2598.00		2598.00
1259.64	7624.79	3.77	1516.00	5097.00		1516.00	5190.00	15.67	TOTAL OF REVENUE SECTION	1527.00	6781.73		8308.73

**DEMAND NO. 38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4515 - C.O. on Other Rural Dev. Prog.

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 102 - Community Development				
									Sub-Head : (01)-Social Education				
									Detail Head : 00				
	393.00			300.00			343.00		Object Head (53) - Major Works				
	393.00			300.00			343.00		TOTAL OF 102(01)				
									Sub-Head : (02)-Housing for Project Staff				
									Detail Head : 00				
	299.90			273.00			273.00		Object Head (53) - Major Works				
	299.90			273.00			273.00		TOTAL OF 102(02)				
									Sub-Head : (03)-Construction of Community Hall (NLCPR)				
									Detail Head : 00				
							141.11		Object Head (53) - Major Works				
							141.11		TOTAL OF 102(02)				
									Minor Head : 103 - Rural Development				
									Sub-Head : (01)-NEA				
									Detail Head : (01) - Flood Control & Irrigation at Ngopa/NEA				
	33.33						172.86		Object Head (53) - Major Works				
	33.33						172.86		TOTAL OF 103(01)(01)-NEA				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01)- Assistance to Rural Housing				
									Detail Head : (00)				
				400.00			400.00		Object Head (21) - Supplies and Materials		400.00		400.00
				400.00			400.00		TOTAL OF 800(01)(01)		400.00		400.00
	726.23			973.00			1016.00	313.97	TOTAL OF MAJOR HEAD - 4515		400.00		400.00

DEMAND NO. 38

RURAL DEVELOPMENT

Controlling Officer : Director, Rural Development

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4575 - C.O. on Other Special Areas Prog.

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 06 - Border Area Development				
									Minor Head : 101 - Border Areas Dev. Prog.				
									Sub-Head : (01)-BADP Under RD Deptt.				
									Detail Head : 00				
	3148.41			3662.00			3662.00		Object Head (53) - Major works		4032.00		4032.00
	3148.41			3662.00			3662.00		TOTAL OF 101(01)		4032.00		4032.00
	3148.41			3662.00			3662.00		TOTAL OF MAJOR HEAD : 4575		4032.00		4032.00
	3874.64			4635.00			4678.00	313.97	TOTAL OF CAPITAL SECTION		4432.00		4432.00
	3874.64			4635.00			4678.00	313.97	TOTAL OF CAPITAL SECTION		4432.00		4432.00
1259.64	7624.79	3.77	1516.00	5097.00		1516.00	5190.00	15.67	TOTAL OF REVENUE SECTION	1527.00	6781.73		8308.73
1259.64	11499.43	3.77	1516.00	9732.00		1516.00	9868.00	329.64	TOTAL OF DEMAND NO. 38 (Voted)	1527.00	11213.73		12740.73

426
DEMAND NO. 39
POWER

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
5521.18			6398.00	451.00		6398.00	451.00		(01) - Salaries	7166.00	244.53		7410.53
259.36			144.10	30.00		304.10	30.00		(06) - Medical Treatment	144.10	20.00		164.10
27.47			26.00	50.00		26.00	50.00		(11) - Domestic Travelling Expenses	26.00	30.00		56.00
45.15	80.53		45.00	120.00		45.00	120.00		(13) - Office Expenses	45.00	41.43		86.43
18.07	5.02		21.70	35.00		21.70	35.00		(14) - Rent, Rates & Taxes	21.70	20.00		41.70
				5.00			5.00		(16) - Publication		1.00		1.00
0.82	2.70		3.00	25.00		3.00	25.00		(26) - Advertising & Publicity	3.00	20.00		23.00
1300.03	2835.26		1000.00	2996.00		1000.00	3072.00		(27) - Minor Works	1000.00	3354.28		4354.28
									(31) - Grants-in-aid				
				35.00			35.00		(31) - Grants-in-aid (Salary)		59.67		59.67
	11.00			11.00			11.00		(32) - Grants-in-aid General (Non Salary)		11.00		11.00
				1.00			1.00		(34) - Scholarship/Stipend				
9018.54	78.78		7500.00	125.00		18072.00	125.00		(50) - Other Charges	15200.00	55.00		15255.00
44.37	53.76		41.40	70.00		41.40	70.00		(51) - Motor Vehicles	41.40	42.33		83.73
	5972.60	3053.86		5171.00	688.21		5171.00	2535.91	(53) - Major Works		5809.90	333.34	6143.24
16234.99	9039.65	3053.86	15179.20	9125.00	688.21	25911.20	9201.00	2535.91	TOTAL OF DEMAND NO. 39	23647.20	9709.14	333.34	33689.68
									Deduct Fund Transferred to PWD				
16234.99	9039.65	3053.86	15179.20	9125.00	688.21	25911.20	9201.00	2535.91	NET TOTAL OF DEMAND NO. 39	23647.20	9709.14	333.34	33689.68
16234.99	9039.65	3053.86	15179.20	9125.00	688.21	25911.20	9201.00	2535.91	NET TOTAL OF DEMAND NO. 39(Voted)	23647.20	9709.14	333.34	33689.68

427
DEMAND NO. 39
POWER
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2801 - Power (Plan & Non Plan)													
5521.18			6398.00	451.00		6398.00	451.00		(01) - Salaries	7166.00	244.53		7410.53
259.36			144.10	30.00		304.10	30.00		(06) - Medical Treatment	144.10	20.00		164.10
27.47			26.00	50.00		26.00	50.00		(11) - Domestic Travelling Expenses	26.00	30.00		56.00
45.15	80.53		45.00	120.00		45.00	120.00		(13) - Office Expenses	45.00	41.43		86.43
18.07	5.02		21.70	35.00		21.70	35.00		(14) - Rent, Rates & Taxes	21.70	20.00		41.70
				5.00			5.00		(16) - Publications		1.00		1.00
0.82	2.70		3.00	25.00		3.00	25.00		(26) - Advertising & Publicity	3.00	20.00		23.00
1300.03	2835.26		1000.00	2996.00		1000.00	3072.00		(27) - Minor Works	1000.00	3354.28		4354.28
									(31) - Grants-in-aid				
				35.00			35.00		(31) - Grants-in-aid (Salary)		59.67		59.67
									(32) - Grants-in-aid General (Non Salary)				
				1.00			1.00		(34) - Scholarship/Stipend				
9018.54	28.78		7500.00	75.00		18072.00	75.00		(50) - Other Charges	15200.00	15.00		15215.00
44.37	53.76		41.40	70.00		41.40	70.00		(51) - Motor Vehicles	41.40	42.33		83.73
16234.99	3006.05		15179.20	3893.00		25911.20	3969.00		TOTAL OF MAJOR HEAD : 2801	23647.20	3848.24		27495.44
									<i>Deduct Recoveries</i>				
16234.99	3006.05		15179.20	3893.00		25911.20	3969.00		NET TOTAL OF MAJOR HEAD : 2801	23647.20	3848.24		27495.44
									<i>Work Transferred to PWD</i>				
16234.99	3006.05		15179.20	3893.00		25911.20	3969.00		NET TOTAL OF MAJOR HEAD : 2801	23647.20	3848.24		27495.44
Major Head : 2501 - Special Prog. For Rural Development(Plan)													
									(31) - Grants-in-aid				
									(31) - Grants-in-aid (Salary)				
	11.00			11.00			11.00		(32) - Grants-in-aid General (Non Salary)		11.00		11.00
	11.00			11.00			11.00		TOTAL OF MAJOR HEAD : 2501		11.00		11.00
Major Head : 2810 - Non Conventional Sources of Energy(Plan)													
	50.00			50.00			50.00		(50) - Other Charges		40.00		40.00
									TOTAL OF MAJOR HEAD : 2810		40.00		40.00

DEMAND NO. 39

POWER

Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 4801 - Capital Outlay on Power Project (Plan)													
	5972.60	2342.11		5171.00	432.65		5171.00	1505.55	(53) - Major Works		5809.90		5809.90
	5972.60	2342.11		5171.00	432.65		5171.00	1505.55	TOTAL OF MAJOR HEAD : 4801		5809.90		5809.90
Major Head : 4801 - Capital Outlay on Power Project (NEA)													
		634.42			255.56			1030.36	(53) - Major Works			333.34	233.34
	5972.60	2976.53		5171.00	688.21		5171.00	2535.91	TOTAL OF MAJOR HEAD : 4801		5809.90	333.34	6143.24
Major Head : 4055 - C.O. on Police(CSS)													
		58.35							(53) - Major Works				
									TOTAL OF MAJOR HEAD : 4055				
Major Head : 4851 - Capital Outlay on Industries													
		18.98							(53) - Major Works				
									TOTAL OF MAJOR HEAD : 4851				

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	27546.44	6143.24	33689.68
Charged			
Total	27546.44	6143.24	33689.68

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2801-Power

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 001 - Direciton & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
134.46			268.00			268.00			Object Head (01)-Salaries	301.00			301.00
4.50			4.00			164.00			(06)-Medical Treatment	4.00			4.00
1.74			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
3.83			2.70			2.70			(13)-Office Expenses	2.70			2.70
2.47			3.00			3.00			(14)-Rents, Rates & Taxes	3.00			3.00
0.42			1.00			1.00			(26)-Advertising & Publicity	1.00			1.00
3.55			1.80			1.80			(51)-Motor Vehicles	1.80			1.80
150.97			282.50			442.50			TOTAL OF 001(01)	315.50			315.50
									Sub Head: (02)-Administration				
									Detail Head : 00				
747.90			862.00	38.00		862.00	38.00		Object Head (01)-Salaries	965.00	8.40		973.40
36.80			18.00	2.80		18.00	2.80		(06)-Medical Treatment	18.00	2.00		20.00
4.45			5.00	5.00		5.00	5.00		(11)-Domestic Travel Expenses	5.00	5.00		10.00
3.68	12.90		4.50	15.00		4.50	15.00		(13)-Office Expenses	4.50	6.00		10.50
1.49	0.54		3.00	1.00		3.00	1.00		(14)-Rents, Rates & Taxes	3.00	1.00		4.00
				0.20			0.20		(26)-Advertising & Publicity		0.10		0.10
	12.49			2.00			2.00		(50)-Other Charges		0.10		0.10
1.90	11.24		4.50	10.00		4.50	10.00		(51)-Motor Vehicles	4.50	5.00		9.50
796.22	37.17		897.00	74.00		897.00	74.00		TOTAL OF 001(02)	1000.00	27.60		1027.60

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 001 - Direction & Administration				
									Sub Head: (03)-Administration Serlui 'B'				
									Detail Head : 00				
				38.50			38.50		Object Head (01)-Salaries		12.80		12.80
				1.30			1.30		(06)-Medical Treatment		1.00		1.00
				2.00			2.00		(11)-Domestic Travel Expenses		2.00		2.00
	4.20			5.00			5.00		(13)-Office Expenses		5.00		5.00
				1.00			1.00		(14)-Rents, Rates & Taxes		0.10		0.10
				0.20			0.20		(26)-Advertising & Publicity		0.10		0.10
	14.77			10.00			10.00		(51)-Motor Vehicles		1.00		1.00
	18.97			58.00			58.00		TOTAL OF 001(03)		22.00		22.00
									Minor Head : 101 - Purchase of Power				
									Sub Head : (01) - Purchase of Grid Power				
									Detail Head : 00				
9018.54			7500.00			18072.00			Object Head (50) - Other Charges	15200.00			15200.00
9018.54			7500.00			18072.00			TOTAL OF 101(01)	15200.00			15200.00
9965.73	56.14		8679.50	132.00		19411.50	132.00		TOTAL OF 01 - HYDEL GENERATION	16515.50	49.60		16565.10

431
DEMAND NO. 39
POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Thermal Power Generation				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Maint. Of Bairabi Thermal Generation				
									Detail Head : 00				
									Object Head (27) - Minor Works				
									TOTAL OF 800(01)				
									TOTAL OF 02-THERMAL POWER GENERATION				
									Sub Major Head : 04 - Diesel/Gas Power Generation				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02)-Administration				
									Detail Head : 00				
731.95			923.00			923.00			Object Head (01)-Salaries	1034.00			1034.00
8.66			33.00			33.00			(06)-Medical Treatment	33.00			33.00
15.40			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
4.15			4.50			4.50			(13)-Office Expenses	4.50			4.50
1.15			2.20			2.20			(14)-Rents, Rates & Taxes	2.20			2.20
34.13									(27) - Minor Works				
4.89			4.50			4.50			(51)-Motor Vehicles	4.50			4.50
									(52) - Machinery & Equipment				
800.33			970.20			970.20			TOTAL OF 001(02)	1081.20			1081.20
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Maintenance of Power House				
									Detail Head : 00				
513.64	694.48		500.00	296.00		500.00	296.00		Object Head (27) - Minor Works	500.00	354.28		854.28
									Object Head (50) - Other Charges				
513.64	694.48		500.00	296.00		500.00	296.00		TOTAL OF 800(01)	500.00	354.28		854.28
1313.97	694.48		1470.20	296.00		1470.20	296.00		TOTAL OF 04 - DIESEL/GAS POWER GENERATION	1581.20	354.28		1935.48

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 01-Direction				
836.53			962.00	94.50		962.00	94.50		Object Head (01)-Salaries	1077.00	19.20		1096.20
84.86			18.80	10.00		18.80	10.00		(06)-Medical Treatment	18.80	8.00		26.80
3.27			8.00	20.00		8.00	20.00		(11)-Domestic Travel Expenses	8.00	13.00		21.00
18.96			10.80	40.00		10.80	40.00		(13)-Office Expenses	10.80	15.43		26.23
4.82			5.00	27.00		5.00	27.00		(14)-Rents, Rates & Taxes	5.00	14.00		19.00
				5.00			5.00		(16)-Publication		1.00		1.00
0.40			2.00	20.60		2.00	20.60		(26)-Advertising & Publicity	2.00	16.80		18.80
				1.00			1.00		(34)-Scholarship				
				63.00			63.00		(50)-Other Charges		13.00		13.00
11.09			9.00	30.00		9.00	30.00		(51)-Motor Vehicles	9.00	21.33		30.33
959.93			1015.60	311.10		1015.60	311.10		TOTAL OF 001(01)(01)	1130.60	121.76		1252.36
									Detail Head : 02-ZEDA				
									Object Head (31)-Grants-in-aid General (Salary)		35.00		35.00
									TOTAL OF 001(01)(02)		35.00		35.00
									Detail Head : 03-JERC				
				35.00			35.00		Object Head (31)-Grants-in-aid General (Salary)		24.67		24.67
				35.00			35.00		TOTAL OF 001(01)(03)		24.67		24.67
959.93			1015.60	346.10		1015.60	346.10		TOTAL OF 001(01)-DIRECTION	1130.60	181.43		1312.03

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVNEUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 001 - Direction & Administration				
									Sub Head: (02)-Administration				
									Detail Head : 00				
3070.34			3383.00	280.00		3383.00	280.00		Object Head (01)-Salaries	3789.00	204.13		3993.13
124.54			70.30	15.90		70.30	15.90		(06)-Medical Treatment	70.30	9.00		79.30
2.61			8.00	23.00		8.00	23.00		(11)-Domestic Travel Expenses	8.00	10.00		18.00
14.53	63.43		22.50	60.00		22.50	60.00		(13)-Office Expenses	22.50	15.00		37.50
8.14	4.48		8.50	6.00		8.50	6.00		(14)-Rents, Rates & Taxes	8.50	4.90		13.40
	2.70			4.00			4.00		(26)-Advertising & Publicity		3.00		3.00
	16.29			10.00			10.00		(50)-Other Charges		1.90		1.90
22.94	27.75		21.60	20.00		21.60	20.00		(51)-Motor Vehicles	21.60	15.00		36.60
3243.10	114.65		3513.90	418.90		3513.90	418.90		TOTAL OF 001(02)	3919.90	262.93		4182.83
									Minor Head : 799-Suspense				
									Sub Head : (01)-Stock Suspense				
									Detail Head : 00				
									Object Head (43)-Suspense				
									TOTAL OF 799(01)				
									<i>Deduct Recoveries</i>				
									NET TOTAL OF 799(01)-Stock Suspense				

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVENUE SECTION

Sector C' Economic Services

Major Head 2801-Power

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Maintenance of Lines/Buildings				
									Detail Head : 00				
752.26	2140.78		500.00	2700.00		500.00	2776.00		Object Head (27)-Minor Works.	500.00	3000.00		3500.00
752.26	2140.78		500.00	2700.00		500.00	2776.00		TOTAL OF 800(01)	500.00	3000.00		3500.00
									Sub Head : (02)-Maintenance of Lines & Buildings(ACA)				
									Detail Head : 00				
									Object Head (27)-Minor Works.				
									TOTAL OF 800(02)				
									Sub Head : (03)-Maintenance of Lines & Bldg.(REC)				
									Detail Head : 00				
									Object Head (27) - Minor Works				
									TOTAL OF 800(03)				
4955.29	2255.43		5029.50	3465.00		5029.50	3541.00		TOTAL OF 05 - TRANSMISSION & DISTRIBUTION	5550.50	3444.36		8994.86
16234.99	3006.05		15179.20	3893.00		25911.20	3969.00		TOTAL OF 2801 - PLAN & NON PLAN	23647.20	3848.24		27495.44
									Deduct Recoveries				
16234.99	3006.05		15179.20	3893.00		25911.20	3969.00		TOTAL OF 2801 - PLAN & NON PLAN	23647.20	3848.24		27495.44
									Fund Transferred to PWD				
16234.99	3006.05		15179.20	3893.00		25911.20	3969.00		NET TOTAL OF 2801 - PLAN & NON PLAN	23647.20	3848.24		27495.44

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Prog. For Rural Dev.

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 04 - Integ. Rural Energy Planning Prog.				
									Minor Head : 105 - Project Implementation				
									Sub Head : (01)-Project Implementation				
									Detail Head : 00				
									Object Head (31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
	11.00			11.00			11.00		(32)-Grants-in-aid General (Non Salary)				
	11.00			11.00			11.00		TOTAL OF 105(01)				11.00
	11.00			11.00			11.00		TOTAL OF MAJOR HEAD 2501				11.00
									Major Head : 2810 - Non Conventional Sources of Energy				
									Sub Major Head : 02 - Solar				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Non-Conventional Sources of Energy				
									Detail Head : 00				
	50.00			50.00			50.00		Object Head (50)-Other Charges				
	50.00			50.00			50.00		TOTAL OF 800(01)-Non-Conventional Sources of Energy				40.00
	50.00			50.00			50.00		TOTAL OF 2810				40.00
16234.99	3067.05		15179.20	3954.00		25911.20	4030.00		TOTAL OF REVENUE SECTION				23647.20
									<i>Deduct Fund Transferred to PWD</i>				
16234.99	3067.05		15179.20	3954.00		25911.20	4030.00		NET TOTAL OF REVENUE SECTION				23647.20
										3899.24		27546.44	

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Serlui 'B' SHP				
									Detail Head : 00				
	1099.98			800.00	0.10		800.00	0.10	Object Head (53)-Major Works				
	1099.98			800.00	0.10		800.00	0.10	TOTAL OF 800 (01)				
									Sub Head : (02) - Construction of Lamsial SHP(ACA)				
									Detail Head : 00				
		75.00			0.10			0.10	Object Head (53)-Major Works				
		75.00			0.10			0.10	TOTAL OF 800 (02)				
									Sub Head : (03) - Construction of Serlui 'B' SHP(NABARD)				
									Detail Head : 00				
									Object Head (53)-Major Works				
									TOTAL OF 800 (03)				
									Sub Head : (04) - Construction of Tlawva(NABARD)				
									Detail Head : 00				
	900.00			1000.00			1000.00		Object Head (53)-Major Works		1500.00		1500.00
	900.00			1000.00			1000.00		TOTAL OF 800 (04)		1500.00		1500.00

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (05) - Serlui 'B' SHP (REC)				
									Detail Head : 00				
	375.21	35.89							Object Head (53)-Major Works				
	375.21	35.89							TOTAL OF 800(05)				
									Sub Head : (06) - Construction of Maicham SHP-II				
									Detail Head : 00				
					0.10			0.10	Object Head (53)-Major Works				
					0.10			0.10	TOTAL OF 800 (06)				
									Sub Head : (07) - Hydel Generation				
									Detail Head : 00				
	14.80								Object Head (53)-Major Works				
	14.80								TOTAL OF 800(07)				
									Sub Head : (08) - R&M of Serlui 'A' SHP				
									Detail Head : 00				
					0.10			0.10	Object Head (53)-Major Works				
					0.10			0.10	TOTAL OF 800(08)				
									Sub Head : (09) - Construction Tuipui SHP				
									Detail Head : 00				
									Object Head (53)-Major Works				
									TOTAL OF 800(09)				

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (10) - R&M of Hydel Programme				
									Detail Head : 00				
									Object Head (53)-Major Works				
									TOTAL OF 800(10)				
									Sub Head : (11)-Renovation & Modernisation of Khawiva SHP/CSS				
									Detail Head : 00				
					44.86			44.86	Object Head (53)-Major Works				
					44.86			44.86	Total of 800(11)				
									Sub Head : (12)-Hydel Programme (SCA)				
									Detail Head : 00				
									Object Head (53)-Major Works		167.00		167.00
									Total of 800(12)		167.00		167.00
	2389.99	110.89		1800.00	45.26		1800.00	45.26	TOTAL OF 01 - HYDEL GENERATION		1667.00		1667.00
									Sub Major Head : 02 - Thermal Generation				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Thermal Generation(ACA)				
									Detail Head : 00				
									Object Head (53)-Major Works				
									TOTAL OF 800(01)				
									TOTAL OF 02 - THERMAL POWER GENE				

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - APDRP(ACA)				
									Detail Head : 00				
									Object Head (53)-Major Works				
									TOTAL OF 800(01)				
									Sub Head : (02) - R-APDRP				
									Detail Head : 00				
		1054.00			0.10			0.10	Object Head (53)-Major Works				
		1054.00			0.10			0.10	TOTAL OF 800(02)				
									Sub Head : (03) - Renovation & Modernisation				
									Detail Head : 00				
	1413.63			22.00			22.00		Object Head (53)-Major Works				
	1413.63			22.00			22.00		TOTAL OF 800(03)				
									Sub Head : (04) - Transformation (ACA/SPA)				
									Detail Head : 00				
	253.00			1380.30			1380.30		Object Head (53)-Major Works		690.42		690.42
	253.00			1380.30			1380.30		TOTAL OF 800(04)		690.42		690.42

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (05) - Transformation				
									Detail Head : 00				
									Object Head (53)-Major Works				
									TOTAL OF 800(05)				
									Sub Head : (05) - Distribution (ACA/SPA)				
									Detail Head : 00				
		80.64		497.76			497.76		Object Head (53)-Major Works		388.48		388.48
		80.64		497.76			497.76		TOTAL OF 800(05)		388.48		388.48
									Sub Head : (06) - Constn. Of Trans. Line(SNA)				
									Detail Head : 00				
	1323.69			74.40			74.40		Object Head (53)-Major Works				
	1323.69			74.40			74.40		TOTAL OF 800(06)				
									Sub Head : (07) - Construction of Buildings(SNA)				
									Detail Head : 00				
	111.60			210.72			210.72		Object Head (53)-Major Works				
	111.60			210.72			210.72		TOTAL OF 800(07)				
									Sub Head : (09) - Constn. of 33 KV.DC Trans. Line Serlui 'B' Kolasib /NLCPR				
									Detail Head : 00				
									Object Head (53)-Major Works				
									Total of 800(09)				

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (10) - Transmission line (ACA/SPA)				
									Detail Head : 00				
				1040.82			1040.82		Object Head (53)-Major Works		3064.00		3064.00
				1040.82			1040.82		TOTAL OF 800(10)		3064.00		3064.00
									Sub Head : (11) - Installation of SPV Plant (SCA)				
									Detail Head : 00				
	480.69			145.00			145.00		Object Head (53)-Major Works				
	480.69			145.00			145.00		TOTAL OF 800(11)				
									Sub Head : (12)-Const. 33 KV D/C Transmission line Lawngtlai-Saiha/NLCPR				
									Detail Head : 00				
		297.31						190.82	Object Head (53)-Major Works				
		297.31						190.82	Total of 800(12)				
									Sub Head : (13)-Const. 132kV line from Kolasib to Aizawl(Melriat)(NLCPR)				
									Detail Head : 00				
					387.19			387.19	Object Head (53)-Major Works				
					387.19			387.19	Total of 800(13)				
									Sub Head : (14)-Const. of 132kV S/C Trans. Line for Khawzawl S/S to Champhai(NLCPR)				
									Detail Head : 00				
								82.89	Object Head (53)-Major Works				
								82.89	Total of 800(14)				
	3582.61	1431.95		3371.00	387.29		3371.00	661.00	TOTAL OF 05 - TRANSMISSION & DISTRIBUTION		4142.90		4142.90

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 06-Rural Electrification				
									Minor Head : 800 - Other Expenditure				
									Sub Head :03-REC for RGGVY				
									Detail Head : 00				
		799.27			0.10			799.29	Object Head (53)-Major Works				
		799.27			0.10			799.29	Total of 800(03)				
		799.27			0.10			799.29	TOTAL OF 06-RURAL ELECTRIFICATION				
	5972.60	2342.11		5171.00	432.65		5171.00	1505.55	TOTAL OF Major Head : 4801		5809.90		5809.90
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (08) - NEA				
									Detail Head : (01) - Constn. of 33 KV Transmission line from Serchhip S/S to Sialsuk S/S				
		138.88						108.11	Object Head (53)-Major Works				
		138.88						108.11	Total of 800(01)- NEA				
									Sub Head : (08) - NEA				
									Detail Head : (02) - Constn. of 132 KV S/C Trans. line from Melriat S/S to Luangmual				
		228.88						166.67	Object Head (53)-Major Works				
		228.88						166.67	Total of 800(02)- NEA				
									Detail Head : (03) - Constn. of 132 KV S/C S/S at Melriat/NEA				
								141.44	Object Head (53)-Major Works				
								141.44	Total of 800(03)- NEA				
									Detail Head : (04) - Constn. of LT overhead lines with Aerial Bunched Cables at Aizawl				
		55.55						30.80	Object Head (53)-Major Works				
		55.55						30.80	Total of 800(04)- NEA				
									Detail Head : (05) - Constn. of of 2.5MVA, 3/1kv S/S at Assam Rifle Complex area				
		33.33							Object Head (53)-Major Works				
		33.33							Total of 800(05)- NEA				

**DEMAND NO. 39
POWER**

Controlling Officer : Engineer-in-Chief, Power & Electricity
CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (08) - NEA				
									Detail Head : (06) - Constn. of 132kv Khumtung Bay at Melriat				
		177.78			88.89			255.56	Object Head (53)-Major Works			100.00	100.00
		177.78			88.89			255.56	Total of 800(06)- NEA			100.00	100.00
									Detail Head : (07) - Renovation and Modernisation of 132kV S/S at Bukpui, Serchhip				
					166.67			166.67	Object Head (53)-Major Works				
					166.67			166.67	Total of 800(07)- NEA				
									Detail Head : (08) - Improvement of 33kV S/S at Ngopa				
								161.11	Object Head (53)-Major Works				
								161.11	Total of 800(08)- NEA				
									Detail Head : (09) - Construction of 33/11 kV Sub-Station at Durtlang				
									Object Head (53)-Major Works			166.67	166.67
									Total of 800(09)- NEA			166.67	166.67
									Detail Head : (10) - Construction of Tuiriza(100KW) and Tuiching(100KW)				
									Object Head (53)-Major Works			66.67	66.67
									Total of 800(10)- NEA			66.67	66.67
		634.42			255.56			1030.36	TOTAL OF 4801 - NEA			333.34	333.34
	5972.60	2976.53		5171.00	688.21		5171.00	2535.91	TOTAL OF MAJOR HEAD 4801		5809.90	333.34	6143.24

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Economic Services

OTHER DEPARTMENT

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 4055 - Capital Outlay on Police				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Modernisation of Police Forces				
									Detail Head : 00				
		58.35							Object Head (53) - Major Works				
		58.35							Total of 800(01)				
		58.35							TOTAL OF MAJOR HEAD : 4055				
									OTHER DEPARTMENT				
									Major Head : 4851-Capital Outlay on Village and Small Industries				
									Sub Major Head : 00				
									Minor Head : 101 - Industrial Estate				
									Sub Head : (01) - Industrial Growth Centre Luangmual/CSS				
									Detail Head : 00				
		18.98							Object Head : (53) - Major Works				
		18.98							Total of 101(01)				
		18.98							TOTAL OF MAJOR HEAD : 4851				
		77.33							TOTAL OF OTHER DEPARTMENT (CAPITAL)				
16234.99	3067.05		15179.20	3954.00		25911.20	4030.00		TOTAL OF REVENUE SECTION	23647.20	3899.24		27546.44
									Work Transferred to PWD				
16234.99	3067.05		15179.20	3954.00		25911.20	4030.00		NET TOTAL OF REVENUE SECTION	23647.20	3899.24		27546.44
	5972.60	2976.53		5171.00	688.21		5171.00	2535.91	TOTAL OF CAPITAL SECTION		5809.90	333.34	6143.24
		77.33							TOTAL OF OTHER DEPARTMENT				
16234.99	9039.65	3053.86	15179.20	9125.00	688.21	25911.20	9201.00	2535.91	TOTAL OF DEMAND NO. 39	23647.20	9709.14	333.34	33689.68
									Deduct Fund Transferred to PWD				
16234.99	9039.65	3053.86	15179.20	9125.00	688.21	25911.20	9201.00	2535.91	NET TOTAL OF DEMAND NO. 39(Voted)	23647.20	9709.14	333.34	33689.68

**DEMAND NO. 40
INDUSTRIES**

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1397.51	354.61		1556.00	447.10		1556.00	447.10		(01) - Salaries	1866.75	149.69		2016.44
13.00	61.66		13.50	103.90		13.50	103.90		(02) - Wages	13.50	92.80		106.30
61.89	19.55		39.10	13.72		88.70	13.72		(06) - Medical Treatment	43.55	14.23		57.78
15.29	31.70		16.00	42.44		16.00	42.44		(11) - Domestic Travel Expenses	16.00	15.85		31.85
27.94	110.96		30.05	120.70		30.05	120.70		(13) - Office Expenses	30.05	83.15		113.20
	9.95			13.50			13.50		(14) - Rent, Rates & Taxes		13.45		13.45
				0.10			0.10		(16) Publication		0.50		0.50
									(20) - Other Administrative Expenses		0.50		0.50
2.40	18.31		1.50	17.10		1.50	17.10		(21) - Supplies & Materials	1.50	6.90		8.40
0.50	103.74		0.70	65.28		0.70	65.28		(26) - Advertising & Publicity	0.70	10.14		10.84
1.06	117.17		2.00	175.10		2.00	175.10		(27) - Minor Works	2.00	43.20		45.20
	857.63			843.00			928.00		(31) - Grants-in-aid General Salary		1443.00		1443.00
	1354.34	54.92		207.80	181.92		207.80	364.95	(32) - Grants-in-aid General Non-Salary		5871.74		5871.74
0.71	10.83		2.60	25.25		2.60	25.25		(34) - Scholarship/Stipend	2.60	9.00		11.60
	94.61			127.41			127.41	5.39	(50) - Other Charges		18.80		18.80
	6.49			2.90			2.90		(51) - Motor Vehicles		1.35		1.35
0.40	26.17	11.78	0.50	25.70		0.50	25.70		(52) - Machinery & Equipments	0.50	5.25		5.75
	209.42								(53) - Major Works				
									(54) - Investment				
	164.00								(55) - Loans & Advances				
1520.70	3551.14	66.70	1661.95	2231.00	181.92	1711.55	2316.00	370.34	TOTAL OF DEMAND NO. 40 (VOTED)	1977.15	7779.55		9756.70
									<i>Works Transferred to P&E and PHE</i>				
1520.70	3551.14	66.70	1661.95	2231.00	181.92	1711.55	2316.00	370.34	TOTAL OF DEMAND NO. 40	1977.15	7779.55		9756.70

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DEMAND NO. 40
INDUSTRIES
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2851 - Village & Small Industries													
1082.68	354.61		1214.60	444.80		1214.60	444.80		(01) - Salaries	1499.20	148.69		1647.89
	61.66			96.10			96.10		(02) - Wages		84.40		84.40
57.09	19.55		32.45	12.72		82.05	12.72		(06) - Medical Treatment	36.70	12.73		49.43
13.79	28.68		14.50	37.94		14.50	37.94		(11) - Domestic Travel Expenses	14.50	10.05		24.55
21.74	105.46		25.45	94.70		25.45	94.70		(13) - Office Expenses	25.45	51.20		76.65
	9.95			12.00			12.00		(14) - Rent, Rates & Taxes		11.20		11.20
									(20) - Other Adminstratvie Expenses				
2.40	18.31		1.50	17.10		1.50	17.10		(21) - Supplies & Materials	1.50	6.90		8.40
0.50	103.74		0.70	64.78		0.70	64.78		(26) - Advertising & Publicity	0.70	8.64		9.34
0.50	73.05		1.50	136.60		1.50	136.60		(27) - Minor Works	1.50	11.80		13.30
	857.63			843.00			928.00		(31) - Grants-in-aid General Salary		1443.00		1443.00
	1354.34	54.92		207.70	181.92		207.70	364.95	(32) - Grants-in-aid General Non-Salary		5871.74		5871.74
0.11	10.83		2.00	18.95		2.00	18.95		(34) - Scholarship/Stipend	2.00	9.00		11.00
	76.58			111.11			111.11	5.39	(50) - Other Charges		7.80		7.80
	5.89			2.40			2.40		(51) - Motor Vehicles		1.35		1.35
	21.47	11.78		21.00			21.00		(52) - Machinery & Equipments		4.25		4.25
1178.81	3101.75	66.70	1292.70	2120.90	181.92	1342.30	2205.90	370.34	TOTAL OF MAJOR HEAD : 2851	1581.55	7682.75		9264.30
Major Head : 2852 - Industries													
72.43			77.55			77.55			(01) - Salaries	75.00			75.00
			1.85			1.85			(06) - Medical Treatment	1.85			1.85
			1.00			1.00			(13) - Office Expenses	1.00			1.00
									(27) Minor Works				
	11.73			10.00			10.00		(50) - Other Charges		10.00		10.00
72.43	11.73		80.40	10.00		80.40	10.00		TOTAL OF MAJOR HEAD : 2852	77.85	10.00		87.85

447
DEMAND NO. 40
INDUSTRIES
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2853 - Non Ferrous Mining & Metallurgical Industries													
242.40			263.85	2.30		263.85	2.30		(01) - Salaries	292.55	1.00		293.55
13.00			13.50	7.80		13.50	7.80		(02) - Wages	13.50	8.40		21.90
4.80			4.80	1.00		4.80	1.00		(06) - Medical Treatment	5.00	1.50		6.50
1.50	3.02		1.50	4.50		1.50	4.50		(11) - Domestic Travel Expenses	1.50	5.80		7.30
6.20	5.50		3.60	26.00		3.60	26.00		(13) - Office Expenses	3.60	31.95		35.55
				1.50			1.50		(14) - Rents, Rates & Taxes		2.25		2.25
				0.10			0.10		(16) Publication		0.50		0.50
									(20) Other Administrative Services		0.50		0.50
				0.50			0.50		(26) - Advertising & Publicity		1.50		1.50
0.56	44.12		0.50	38.50		0.50	38.50		(27) - Minor Works	0.50	31.40		31.90
0.60			0.60	6.30		0.60	6.30		(34) - Scholarship/Stipend	0.60			0.60
	6.30			6.30			6.30		(50) - Other Charges		1.00		1.00
	0.60			0.50			0.50		(51) - Motor Vehicles				
0.40	4.70		0.50	4.70		0.50	4.70		(52) - Machinery & Equipments	0.50	1.00		1.50
269.46	64.24		288.85	100.00		288.85	100.00		TOTAL OF MAJOR HEAD : 2853	317.75	86.80		404.55
Major Head : 4851 - C.O. on Village & Small Industries													
									(31) - Grants-in-aid				
									(31) - Grants-in-aid General Salary				
				0.10			0.10		(32) - Grants-in-aid General Non Salary				
	209.42								(53) - Major Works				
									(54) - Investment				
	209.42			0.10			0.10		TOTAL OF MAJOR HEAD 4851				
									Work transferred to P&E				
									Work transferred to PHE				
	209.42			0.10			0.10		NET TOTAL OF MAJOR HEAD 4851				
Major Head : 6851 - Loans to Village & Small Industries													
	164.00								(55) - Loans & Advances				
	164.00								TOTAL OF MAJOR HEAD 6851				

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DEMAND NO. 40
INDUSTRIES

Controlling Officer : Director, Industries

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	9756.70		9756.70
Charged			
Total	9756.70		9756.70

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
202.85	32.89		228.60	37.46		228.60	37.46		Object Head (01)-Salaries	250.80	4.00		254.80
	14.00			19.00			19.00		(02)-Wages		17.00		17.00
27.14	5.00		4.80	1.08		54.40	1.08		(06)-Medical Treatment	4.80	0.58		5.38
4.50	5.76		4.50	13.00		4.50	13.00		(11)-Domestic Travel Expenses	4.50	3.00		7.50
4.73	57.62		6.00	60.20		6.00	60.20		(13)-Office Expenses	6.00	30.00		36.00
									(14)-Rents, Rates & Taxes				
									(21)-Supplies & Materials				
0.20	2.51		0.20	3.00		0.20	3.00		(26)-Advertising & Publicity	0.20	2.00		2.20
	19.42			50.00			50.00		(27)-Minor works		7.00		7.00
0.11			0.50			0.50			(34)-Scholarship/Stipend	0.50			0.50
	42.55			52.00			52.00		(50)-Other Charges		7.20		7.20
	3.00			2.00			2.00		(52)-Machinery & Equipment				
239.53	182.75		244.60	237.74		294.20	237.74		TOTAL OF 001(01)-Direction	266.80	70.78		337.58
									Sub Head: (02)-Administration				
									Detail Head : 00				
67.53			76.75			76.75			Object Head (01)-Salaries	95.10			95.10
1.76			1.80			1.80			(06)-Medical Treatment	1.80			1.80
5.00			5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
2.70			2.70			2.70			(13)-Office Expenses	2.70			2.70
									(14)-Rents, Rates & Taxes				
0.50			0.50			0.50			(27)-Minor Works	0.50			0.50
77.49			86.75			86.75			TOTAL OF 001(02)-Administration	105.10			105.10

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 004 - Research & Development				
									Sub Head : (01)-Development at Tea Industries				
									Detail Head : 00				
	0.97			1.60			1.60		Object Head (02)-Wages		1.50		1.50
									(06)-Medical Treatment				
	1.92			2.00			2.00		(11)-Domestic Travel Expenses		0.50		0.50
	1.00			1.00			1.00		(13)-Office Expenses		0.65		0.65
	2.99								(21)-Supplies & Materials				
				1.00			1.00		(26)-Advertising & Publicity				
									(31)-Grants-in-aid General Salary				
	12.50			24.50			24.50		(32)-Grants-in-aid General Non-Salary				
									(34)-Scholarship/Stipend				
	19.00			18.50			18.50	1.49	(50)-Other Charges				
	1.00			1.40			1.40		(51)-Motor Vehicles		0.80		0.80
	39.38			50.00			50.00	1.49	TOTAL OF 004(01)-Development at Tea Industries		3.45		3.45
									Minor Head : 101-Industrial Estate				
									Sub Head : (01)-Industrial Estate				
									Detail Head : 00				
20.24	6.84		11.00			11.00			Object Head (01)-Salaries	32.25			32.25
				13.50			13.50		(02)-Wages		7.50		7.50
0.71			0.75			0.75			(06)-Medical Treatment	0.75			0.75
	2.02			5.00			5.00		(11)-Domestic Travel Expenses		2.00		2.00
0.45	1.81		0.45	1.00		0.45	1.00		(13)-Office Expenses	0.45	0.40		0.85
	0.98			1.00			1.00		(26)-Advertising & Publicity		0.25		0.25
	26.33			38.00			38.00		(27)-Minor works		4.00		4.00
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
				0.50			0.50		(50)-Other Charges				
	4.89			1.00			1.00		(51)-Motor Vehicles		0.55		0.55
21.40	42.87		12.20	60.00		12.20	60.00		TOTAL OF 101(01)-Industrial Estate	33.45	14.70		48.15

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DEMAND NO. 40
INDUSTRIES
Controlling Officer : Director, Industries
REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 101-Industrial Estate				
									Sub Head: (02)-Export Promotion & Industrial Park				
									Detail Head : 00				
	0.04								Object Head (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
	0.04								TOTAL OF 101(02)-Export Promotion & Industrial Park				
									Minor Head : 102-Small Scale Industries				
									Sub Head : (01)-Supervision of SSI				
									Detail Head : 00				
61.27			65.90			65.90			Object Head (01)-Salaries	63.50			63.50
	1.50			4.70			4.70		(02)-Wages		3.50		3.50
1.84			1.85			1.85			(06)-Medical Treatment	1.85			1.85
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
2.00	2.45		2.00	5.00		2.00	5.00		(13)-Office Expenses	2.00	2.00		4.00
	9.95			12.00			12.00		(14)-Rent, Rates & Taxes		11.20		11.20
	1.49								(21)-Supplies & Materials				
	95.71			49.08			49.08		(26)-Advertising & Publicity		3.00		3.00
									(27)-Minor works				
	328.70			315.00			400.00		(31)-Grants-in-aid General Salary		818.00		818.00
				21.10			21.10		(32)-Grants-in-aid General Non-Salary		0.10		0.10
	0.50			0.50			0.50		(34)-Scholarship/Stipend				
	3.30			17.62			17.62		(50)-Other Charges		0.50		0.50
	2.69								(52)-Machinery & Equipment				
65.61	446.29		70.25	425.00		70.25	510.00		TOTAL OF 102(01)-Supervision of SSI	67.85	838.30		906.15

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DEMAND NO. 40
INDUSTRIES
Controlling Officer : Director, Industries

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 102-Small Scale Industries				
									Sub Head : (02)-Promotion & Development of S.S.I				
									Detail Head : 00				
17.72			19.00			19.00			Object Head (01)-Salaries	20.40			20.40
0.54			0.50			0.50			(06)-Medical Treatment	0.50			0.50
			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
1.00			2.50			2.50			(13)-Office Expenses	2.50			2.50
	25.00			25.00			25.00		(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		0.10		0.10
19.26	25.00		22.50	25.00		22.50	25.00		TOTAL OF 102(02)-Promotion & Development of S.S.I	23.90	0.10		24.00
									Sub Head: (03)-Dist. Industries Centre.				
									Detail Head : 00				
125.68	272.99		146.40	351.13		146.40	351.13		Object Head (01)-Salaries	341.10	118.00		459.10
	8.30			11.00			11.00		(02)-Wages		10.50		10.50
5.26	9.50		2.70	9.84		2.70	9.84		(06)-Medical Treatment	6.50	8.00		14.50
0.50	8.45		0.50	10.00		0.50	10.00		(11)-Domestic Travel Expenses	0.50	3.25		3.75
4.70	25.39		4.70	13.00		4.70	13.00		(13)-Office Expenses	4.70	11.60		16.30
									(21)-Supplies & Materials				
	2.98			5.00			5.00		(26)-Advertising & Publicity		1.69		1.69
	20.10			40.00			40.00		(27)-Minor Works				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
	5.05			2.00			2.00		(52)-Machinery & Equipment		0.40		0.40
136.14	352.76		154.30	441.97		154.30	441.97		TOTAL OF 102(03)-Dist. Industries Centre.	352.80	153.44		506.24

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DEMAND NO. 40
INDUSTRIES
Controlling Officer : Director, Industries

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 102-Small Scale Industries				
									Sub Head : (04)-Rural Indsutry				
									Detail Head : 00				
32.47			32.90			32.90			Object Head (01)-Salaries	34.70			34.70
0.56			0.60			0.60			(06)-Medical Treatment	0.60			0.60
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
2.25			2.30			2.30			(13)-Office Expenses	2.30			2.30
35.78			36.30			36.30			TOTAL OF 102(04)-Rural Indsutry	38.10			38.10
									Sub Head : (05)-Dev. of Rural Indsutries				
									Detail Head : 00				
70.34			67.80			67.80			Object Head (01)-Salaries	66.85			66.85
	23.52			24.00			24.00		(02)-Wages		23.00		23.00
2.00			2.00			2.00			(06)-Medical Treatment	2.00			2.00
0.50	0.96		0.50	2.00		0.50	2.00		(11)-Domestic Travel Expenses	0.50			0.50
1.00	2.58		1.50	3.00		1.50	3.00		(13)-Office Expenses	1.50	0.50		2.00
	3.80			4.10			4.10		(21)-Supplies & Materials		0.90		0.90
				0.20			0.20		(26)-Advertising & Publicity				
			0.50	0.50		0.50	0.50		(27)-Minor Works	0.50			0.50
	1.40		1.00	4.10		1.00	4.10		(34)-Scholarship/Stipend	1.00	2.50		3.50
	2.70			2.00			2.00		(52)-Machinery & Equipment				
73.84	34.96		73.30	39.90		73.30	39.90		TOTAL OF 102(05)-Dev. of Rural Indsutries	72.35	26.90		99.25

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 102 - Small Scale Industry				
									Sub Head : (06)-Development of Electronics				
									Detail Head : 00				
	14.90			22.31			22.31		Object Head (01)-Salaries		24.50		24.50
	7.80			10.00			10.00		(02)-Wages		10.00		10.00
	2.00			0.60			0.60		(06)-Medical Treatment		4.00		4.00
	2.00			0.94			0.94		(11)-Domestic Travel Expenses		0.10		0.10
	4.50			5.50			5.50		(13)-Office Expenses		2.75		2.75
									(21)-Supplies & Materials				
	0.60			0.50			0.50		(26)-Advertising & Publicity				
									(31)-Grants-in-aid General Salary				
				0.10			0.10		(32)-Grants-in-aid General Non-Salary				
				1.85			1.85		(34)-Scholarship/Stipend				
	2.84			1.49			1.49		(50)-Other Charges				
	4.00	11.78		5.00			5.00		(52)-Machinery & Equipment		1.75		1.75
	38.64	11.78		48.29			48.29		TOTAL OF 102(06)-Development of Electronics		43.10		43.10
									Minor Head : 103 - Handloom Industries				
									Sub Head : (01)-Handloom Industries				
									Detail Head : 00				
49.67	19.84		61.20	27.24		61.20	27.24		Object Head (01)-Salaries	72.55	1.44		73.99
	2.57			7.30			7.30		(02)-Wages		6.20		6.20
0.72	1.85		0.80	0.84		0.80	0.84		(06)-Medical Treatment	1.25	0.15		1.40
0.50	5.00		0.50	4.00		0.50	4.00		(11)-Domestic Travel Expenses	0.50	1.10		1.60
0.66	6.11		0.90	4.00		0.90	4.00		(13)-Office Expenses	0.90	2.00		2.90
	7.20			1.22			1.22		(27)-Minor Works				
									(34)-Scholarship/Stipend		2.50		
				1.00			1.00		(52)-Machinery & Equipment				

51.55	42.57		63.40	45.60		63.40	45.60		TOTAL OF 103(01)-Handloom Industries	75.20	13.39		88.59
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DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 103 - Handloom Industries				
									Sub Head : (02)-Promotion and Development of Handicraft Industries				
									Detail Head : 00				
198.56			229.15			229.15			Object Head (01)-Salaries	245.50			245.50
7.24			7.25			7.25			(06)-Medical Treatment	7.25			7.25
0.99			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
0.90			1.00			1.00			(13)-Office Expenses	1.00			1.00
1.00			1.00			1.00			(21)-Supplies & Materials	1.00			1.00
0.30			0.50			0.50			(26)-Advertising & Publicity	0.50			0.50
			0.50			0.50			(27)-Minor Works	0.50			0.50
			0.50			0.50			(34)-Scholarship/Stipend	0.50			0.50
208.99			240.90			240.90			TOTAL OF 103(02)-Promotion & Dev. of Handicraft	257.25			257.25
									Sub Head : (03)-Promotion and Development of Handloom Industries				
									Detail Head : 00				
	1.20								Object Head (01)-Salary				
									(02)-Wages				
									(06)-Medical Treatment				
	0.57								(11)-Domestic Travel Expenses				
	1.00			2.00			2.00		(13)-Office Expenses		1.00		1.00
	5.03			5.00			5.00		(21)-Supplies & Materials		3.00		3.00
	0.96			4.00			4.00		(26)-Advertising & Publicity		1.50		1.50
				5.00			5.00		(27)-Minor Works		0.80		0.80
									(31)-Grants-in-aid General Salary				
	161.84	54.92		17.00	181.92		17.00	242.14	(32)-Grants-in-aid General Non-Salary				
	0.44			5.00			5.00		(34)-Scholarship/Stipend				
	8.89			5.00			5.00		(50)-Other Charges				
	3.94			2.00			2.00		(52)-Machinery & Equipments		0.60		0.60
									(53)-Major Works				
183.87	54.92			45.00	181.92		45.00	242.14	TOTAL OF 103(03)-Promotion & Dev. of Handloom Ind.		6.90		6.90

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector C' Economic Services

Major Head 2851 - Village & Small Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 103 - Handloom Industries				
									Sub Head : (04)-Tribal Handloom Dev.				
									Detail Head : 00				
									Object Head (31)-Grants-in-aid General Salary				
	20.00			20.00			20.00		(32)-Grants-in-aid General Non-Salary				
									(50)-Other Charges		0.10		0.10
	20.00			20.00			20.00		TOTAL OF 103(04)-Tribal Handloom Dev.		0.10		0.10
									Sub Head : (05)-SMS of IHDS-SCA.				
									Detail Head : 00				
									Object Head (32)-Grants-in-aid General Non-Salary		16.54		16.54
									TOTAL OF 103(05)-SMS of IHDS-SCA.		16.54		16.54
									Minor Head : 104 - Handicraft Industries				
									Sub Head : (01)-Promotion & Dev. of Handicraft Ind.				
									Detail Head : 00				
180.20	5.95		211.90	6.66		211.90	6.66		Object Head (01)-Salaries	213.65	0.75		214.40
	3.00			5.00			5.00		(02)-Wages		5.20		5.20
7.72	1.20		7.80	0.36		7.80	0.36		(06)-Medical Treatment	7.80			7.80
0.30	2.00		0.50	1.00		0.50	1.00		(11)-Domestic Travel Expenses	0.50	0.10		0.60
0.90	3.00		0.90			0.90			(13)-Office Expenses	0.90	0.30		1.20
									(14)-Rents, Rates & Taxes				
1.40	5.00		0.50	8.00		0.50	8.00		(21)-Supplies & Materials	0.50	3.00		3.50
				1.00			1.00		(26)-Advertising & Publicity		0.20		
				1.88			1.88		(27)-Minor Works				
									(31)-Grants-in-aid General Salary				
	25.00			8.00			8.00		(32)-Grants-in-aid General Non-Salary				
	8.49			7.50			7.50		(34)-Scholarship/Stipend		4.00		4.00
				1.00			1.00		(50)-Other Charges				
	0.09			7.00			7.00		(52)-Machinery & Equipment		1.50		1.50
190.52	53.73		221.60	47.40		221.60	47.40		TOTAL OF 104(01)- Promo. & Dev. of Handicraft Ind.	223.35	15.05		238.40

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DEMAND NO. 40
INDUSTRIES
Controlling Officer : Director, Industries
REVENUE SECTION

Sector : 'C' Economic Services

Major Head 2851 - Village & Small Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 105-Khadi & Village Industries				
									Sub Head : (01)-Promotion & Dev. of KVI				
									Detail Head : 00				
56.15			64.00			64.00			Object Head (01)-Salaries	62.80			62.80
1.60			1.60			1.60			(06)-Medical Treatment	1.60			1.60
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.45			0.50			0.50			(13)-Office Expenses	0.50			0.50
	518.00			528.00			528.00		(31)-Grants-in-aid General Salary		615.00		615.00
				57.00			57.00		(32)-Grants-in-aid General Non-Salary				
58.70	518.00		66.60	585.00		66.60	585.00		TOTAL OF 105(01)-Promotion & Dev. of KVI	65.40	615.00		680.40
									Minor Head : 800-Other Expenditure				
									Sub Head: (01)-Dev. of Bamboo Industries				
									Detail Head : 00				
									Object Head (31)-Grants-in-aid General Salary		10.00		10.00
	10.00			35.00			35.00		(32)-Grants-in-aid General Non-Salary				
				15.00			15.00		(50)-Other Charges				
	10.00			50.00			50.00		TOTAL OF 800(01)-Dev. of Bamboo Industries		10.00		10.00
									Sub Head: (88)-New Land Use Policy(NLUP)				
									Detail Head : (01) - Development of Micro/Handloom Industries				
									Object Head (31)-Grants-in-aid General Salary				
	1100.00								(32)-Grants-in-aid General Non-Salary		5855.00		5855.00
	1100.00								TOTAL OF 88(01)-Dev. Of Micro/Handloom Industries(NLUP)		5855.00		5855.00
1178.81	3090.86	66.70	1292.70	2120.90	181.92	1342.30	2205.90	243.63	TOTAL OF 2851 - PLAN & NON PLAN	1581.55	7682.75		9247.76

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2852 - Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 08 - Consumer Industries				
									Minor Head : 101 - Edible Oil				
									Sub Head : (01)-Estimate of GOP Estt.				
									Detail Head : 00				
72.43			77.55			77.55			Object Head (01)-Salaries	75.00			75.00
			1.85			1.85			(06)-Medical Treatment	1.85			1.85
			1.00			1.00			(13)-Office Expenses	1.00			1.00
72.43			80.40			80.40			Total of 101(01)-Estimate of GOP Estt.	77.85			77.85
									Minor Head : 202 - Textiles				
									Sub Head : (01)-Textiles				
									Detail Head : 00				
									Object Head (27)-Minor Works				
	11.73			9.90			9.90		(50)-Other Charges		10.00		10.00
	11.73			9.90			9.90		Total of 202(01)-Textiles		10.00		10.00
									Minor Head : 215 - Paper & News Print				
									Sub Head : (01)-Paper & News Print				
									Detail Head : 00				
									Object Head (27)-Minor Works				
				0.10			0.10		(50)-Other Charges				
				0.10			0.10		Total of 215(01)-Paper & News Print				
72.43	11.73		80.40	10.00		80.40	10.00		TOTAL OF MAJOR HEAD 2852	77.85	10.00		87.85

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Geology, Mining & Resource

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2853 - Non-Ferrous Mining and Metallurgical Industries (` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 02 - Regulation and Development of Mines				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
242.40			263.85	2.30		263.85	2.30		Object Head (01)-Salaries	292.55	1.00		293.55
13.00			13.50	7.80		13.50	7.80		(02)-Wages	13.50	8.40		21.90
4.80			4.80	1.00		4.80	1.00		(06)-Medical Treatment	5.00	1.50		6.50
1.50			1.50	2.50		1.50	2.50		(11)-Domestic Travel Expenses	1.50	3.00		4.50
6.20			3.60	20.50		3.60	20.50		(13)-Office Expenses	3.60	22.45		26.05
				1.50			1.50		(14)-Rents, Rates & Taxes		2.25		2.25
				0.10			0.10		(16)-Publications		0.50		0.50
				0.50			0.50		(26)-Advertising & Publicity		0.50		0.50
0.56			0.50	5.00		0.50	5.00		(27)-Minor Works	0.50	4.00		4.50
0.60			0.60	6.30		0.60	6.30		(34)-Scholarship/Stipend	0.60			0.60
0.40			0.50			0.50			(52)-Machinery & Equipment	0.50			0.50
269.46			288.85	47.50		288.85	47.50		Total of 001(01)-Direction	317.75	43.60		361.35
									Minor Head : 101-Survey & Mapping				
									Sub Head : (01)-Ground Water Investigation				
									Detail Head : 00				
									Object Head (11)-Domestic Travel Expenses		0.50		0.50
	5.53			5.50			5.50		(27)-Minor Works		2.00		2.00
	0.60			0.50			0.50		(51)-Motor Vehicles				
	1.50			1.50			1.50		(52)-Machinery & Equipment		0.50		0.50
	7.63			7.50			7.50		Total of 101(01)-Ground Water Investigation		3.00		3.00

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Geology, Mining & Resource

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2853 - Non-Ferrous Mining & Metallurgical Industries (` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total	
									Sub Major Head: 02 - Regulation and development of Mines					
									Minor Head : 101-Survey & Mapping					
									Sub Head : (02)-Geo-Technical Investigation					
									Detail Head : 00					
									Object Head	(11)-Domestic Travel Expenses		0.30	0.30	
	9.69			9.00			9.00			(27)-Minor Works		2.50	2.50	
	3.00			3.00			3.00			(52)-Machinery & Equipment		0.50	0.50	
	12.69			12.00			12.00			Total of 101(02)-Geo-Technical Investigation		3.30	3.30	
										Sub Head : (03)-Minor Mineral Investigation Dev.				
									Detail Head : 00					
	3.02			2.00			2.00		Object Head	(11)-Domestic Travel Expenses		1.50	1.50	
	5.50			5.50			5.50			(13)-Office Expenses		8.00	8.00	
										(26)-Advertising & Publicity		0.50	0.50	
	28.90			19.00			19.00			(27)-Minor Works		18.90	18.90	
	6.30			6.30			6.30			(50)-Other Charges		0.50	0.50	
	0.20			0.20			0.20			(52)-Machinery & Equipment				
	43.92			33.00			33.00			Total of 101(03)-Minor Mineral Investigation Dev.		29.40	29.40	
										Sub Head : (04)-Landslide Engineering & Disaster.				
									Detail Head : 00					
									Object Head	(26)-Advertising & Publicity		0.50	0.50	
										(27)-Minor Works		1.50	1.50	
										Total of 101(04)-Landslide Engineering & Disaster		2.00	2.00	

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DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Geology, Mining & Resource

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2853 - Non-Ferrous Mining & Metallurgical Industries (` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head: 02 - Regulation and development of Mines				
									Minor Head : 101-Survey & Mapping				
									Sub Head : (05)-Seismology & Earthquake Engineering				
									Detail Head : 00				
									Object Head (20)-Other Administrative Services		0.50		0.50
									(27)-Minor Works		1.00		1.00
									Total of 101(05)-Seismology & Earthquake Engineering		1.50		1.50
									Sub Head : (06)-Mineral Exploration & Mapping				
									Detail Head : 00				
									Object Head (11)-Domestic Travel Expenses		0.50		0.50
									(13)-Office Expenses		1.50		1.50
									(27)-Minor Works		1.50		1.50
									(50)-Other Charges		0.50		0.50
									Total of 101(06)-Mineral Exploration & Mapping		4.00		4.00
269.46	64.24		288.85	100.00		288.85	100.00		TOTAL OF MAJOR HEAD 2853		317.75	86.80	397.05

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DEMAND NO. 40
INDUSTRIES
Controlling Officer : Director, Industries
REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 2851 - Village & Small Industries

(` in lakhs)

II *Details of the Estimates are given below :-*

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (02)-Development of Bamboo Industries/NEA				
	10.89								Object Head (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
	10.89								Total of 800(02)(02)				
									Detail Head : (03)-Upgradation of ZOHANDCO/NEA				
									Object Head (31)-Grants-in-aid General Salary				
								122.81	(32)-Grants-in-aid General Non-Salary				
								122.81	Total of 800(02)(03)				
	10.89							122.81	TOTAL OF 2851 - NEA				
									Minor Head : 109-Monitoring & Evaluation				
									Sub Head : (01)-Survey & Evaluation/PMRY/CSS				
									Detail Head : 00				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
								3.90	(50)-Other Charges				
								3.90	Total of 109(01)-Survey & Evaluation/PMRY/CSS				
1520.70	3177.72	66.70	1661.95	2230.90	181.92	1711.55	2315.90	370.34	TOTAL OF REVENUE SECTION	1977.15	7779.55		9756.70

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4851 - C.O. on Village & Small Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 102 - Small Scale Industries				
									Sub Head : (01)-Small Scale Industries(MIFCO)				
									Detail Head : 00				
									Object Head				
									(31)-Grants-in-aid-General-Salary				
				0.10			0.10		(32)-Grants-in-aid-General-Non-Salary				
				0.10			0.10		Total of 102(01)-Small Scale Industries				
									Minor Head : 103 - Handloom Industries				
									Sub Head : (01)-Handloom Industries(ZOHANCO)				
									Detail Head : 00				
	49.30								Object Head (54)-Investment				
	49.30								Total of 103(01)-Handloom Industries(ZOHANCO)				
	49.30			0.10			0.10		TOTAL OF MAJOR HEAD : 4851				
									Minor Head : 101 - Industrial Estate				
									Sub Head : (01)-Industrial Growth Centre Luangmual/CSS				
									Detail Head : 00				
		25.42							Object Head (53)-Major Works				
		25.42							Total of 101(01)Ind. Growth Centre Luangmual/CSS				
									Works Transferred to P&E				
									Works Transferred to PHE				
									NET TOTAL OF 4851/CSS				

DEMAND NO. 40

INDUSTRIES

Controlling Officer : Director, Industries

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4851 - C.O. on Village & Small Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02)-North Eastern Areas				
									Detail Head : (02) - Development of Bamboo Industries				
	217.35								Object Head (53)-Major Works				
	217.35								Total of 800(02)(02)- Dev.of Bamboo Industries				
	266.65	25.42		0.10			0.10		TOTAL OF MAJOR HEAD- 4851				
									Major Head : 6851 - Loans to Village & Small Industries				
									Sub Major Head : 00				
									Minor Head : 102 - Small Scale Industries				
									Sub Head : (02)-Loans for Nutech Bamboo Products(Pvt)Ltd.				
									Detail Head : 00				
									Object Head (55)-Loans and Advances				
									Total of 102(02)				
									Sub Head : (03)-Loans for Mizoram Venus Bamboo Products(Pvt)Ltd.				
									Detail Head : 00				
	164.00								Object Head (55)-Loans and Advances				
	164.00								Total of 102(03)				

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DEMAND NO. 40
INDUSTRIES
Controlling Officer : Director, Industries

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 6851 - Loans to Village & Small Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									CENTRALLY SPONSORED SCHEME				
									Sub Major Head : 00				
									Minor Head : 103 - Handloom Industries				
									Sub Head : (01)-Handloom Industries(ZOHANCO)/NP				
									Detail Head : 00				
									Object Head (55)-Loans and Advances				
									Total of 103(01) Handloom Ind.(ZOHANCO)/NP				
	164.00								TOTAL OF MAJOR HEAD 6851				
	430.65	25.42		0.10			0.10		TOTAL OF CAPITAL SECTION				
1520.70	3177.72	66.70	1661.95	2230.90	181.92	1711.55	2315.90	370.34	TOTAL OF REVENUE SECTION	1977.15	7779.55		9756.70
1520.70	3608.37	92.12	1661.95	2231.00	181.92	1711.55	2316.00	370.34	TOTAL OF DEMAND NO. 40	1977.15	7779.55		9756.70
									<i>Works Transferred to P&E and PHE Deptt.</i>				
1520.70	3608.37	92.12	1661.95	2231.00	181.92	1711.55	2316.00	370.34	NET TOTAL OF DEMAND NO. 40 (Voted)	1977.15	7779.55		9756.70

DEMAND NO. 41

SERICULTURE

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
464.29	205.96		536.95	119.70		553.95	119.70		(01) - Salaries	794.20	93.00		887.20
1.22	80.39		3.40	90.50		3.40	90.50		(02) - Wages	3.40	100.00		103.40
26.95	4.43		26.60	2.70		26.60	12.70		(06) - Medical Treatment	31.50	5.00		36.50
3.68	8.28		3.70	10.70		3.70	10.70		(11) - Domestic Travel Expenses	3.70	5.00		8.70
1.70	26.14		4.75	29.50		4.75	29.50		(13) - Office Expenses	4.75	12.00		16.75
	1.26			1.10			1.10		(14) - Rent, Rates & Taxes		1.50		1.50
	88.71		1.00	100.00		1.00	103.00		(21) - Supplies & Materials	1.00	518.90		519.90
	0.97		0.70	1.40		0.70	1.40		(26) - Advertising & Publicity	0.70	1.00		1.70
0.39	14.99		0.40	21.90		0.40	21.90		(27) - Minor Works	0.40	6.00		6.40
									(31) Grants-in-aid General Salary				
	500.00			120.00			120.00		(32) Grants-in-aid General Non-Salary		856.00		856.00
	0.44			26.00			26.00		(50) - Other Charges		0.60		0.60
0.13	4.60		0.90	10.00		0.90	10.00		(51) - Motor Vehicles	0.90	6.00		6.90
			1.00			1.00			(52) - Machinery & Equipments	1.00			1.00
	150.00								(53)- Major Works				
498.36	936.17		579.40	533.50		596.40	546.50		TOTAL OF DEMAND NO. 41 (VOTED)	841.55	1605.00		2446.55

DEMAND NO. 41

SERICULTURE

Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2851 - Village & Small Industries													
464.29	205.96		536.95	119.70		553.95	119.70		(01) - Salaries	794.20	93.00		887.20
1.22	80.39		3.40	90.50		3.40	90.50		(02) - Wages	3.40	100.00		103.40
26.95	4.43		26.60	2.70		26.60	12.70		(06) - Medical Treatment	31.50	5.00		36.50
3.68	8.28		3.70	10.70		3.70	10.70		(11) - Domestic Travel Expenses	3.70	5.00		8.70
1.70	26.14		4.75	29.50		4.75	29.50		(13) - Office Expenses	4.75	12.00		16.75
	1.26			1.10			1.10		(14) - Rent, Rates & Taxes		1.50		1.50
	88.71		1.00	100.00		1.00	103.00		(21) - Supplies & Materials	1.00	518.90		519.90
	0.97		0.70	1.40		0.70	1.40		(26) - Advertising & Publicity	0.70	1.00		1.70
0.39	14.99		0.40	21.90		0.40	21.90		(27) - Minor Works	0.40	6.00		6.40
									(31) Grants-in-aid General Salary				
	500.00			120.00			120.00		(32) Grants-in-aid General Non-Salary		856.00		856.00
	0.44			26.00			26.00		(50) - Other Charges		0.60		0.60
0.13	4.60		0.90	10.00		0.90	10.00		(51) - Motor Vehicles	0.90	6.00		6.90
			1.00			1.00			(52) - Machinery & Equipments	1.00			1.00
498.36	936.17		579.40	533.50		596.40	546.50		TOTAL OF MAJOR HEAD : 2851	841.55	1605.00		2446.55
Major Head : 4851 - C.O on Village & Small Industries													
	150.00								Object (53)- Major Works				
	150.00								TOTAL OF MAJOR HEAD : 2851				

**DEMAND NO. 41
SERICULTURE**

Controlling Officer : Director, Sericulture

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2446.55		2446.55
Charged			
Total	2446.55		2446.55

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 107 - Sericulture Industries				
									Sub Head : (01)-Direction				
									Detail Head : 00				
55.42	60.52		80.10	30.00		80.10	30.00		Object Head (01)-Salaries	86.50	28.00		114.50
1.05	5.50		0.80	8.00		0.80	8.00		(02)-Wages	0.80	15.00		15.80
1.52	0.30		1.55	1.00		1.55	11.00		(06)-Medical Treatment	1.55	3.00		4.55
0.24	1.15		0.45	2.50		0.45	2.50		(11)-Domestic Travel Expenses	0.45	3.00		3.45
	7.99		1.80	12.50		1.80	12.50		(13)-Office Expenses	1.80	5.00		6.80
	0.97		0.70	1.40		0.70	1.40		(26)-Advertising & Publicity	0.70	1.00		1.70
	4.99			4.80			4.80		(27)-Minor Works		1.00		1.00
0.13	4.60			10.00			10.00		(51)-Motor Vehicles		6.00		6.00
58.36	86.02		85.40	70.20		85.40	80.20		TOTAL OF 107(01)-Direction	91.80	62.00		153.80
									Sub Head: (02)-Administration				
									Detail Head : 00				
408.87	116.41		456.85	70.00		473.85	70.00		Object Head (01)-Salaries	707.70	55.00		762.70
0.17	54.05		2.60	65.00		2.60	65.00		(02)-Wages	2.60	52.00		54.60
25.43	4.13		25.05	1.50		25.05	1.50		(06)-Medical Treatment	29.95	2.00		31.95
3.44	7.13		3.25	8.00		3.25	8.00		(11)-Domestic Travel Expenses	3.25	2.00		5.25
1.70	15.39		2.95	15.00		2.95	15.00		(13)-Office Expenses	2.95	7.00		9.95
	1.26			1.10			1.10		(14)-Rents, Rates & Taxes		1.50		1.50
0.39	10.00		0.40	16.50		0.40	16.50		(27)-Minor Works	0.40	5.00		5.40
	0.44			26.00			26.00		(50)-Other Charges		0.60		0.60
			1.00			1.00			(52)-Machinery & Equipment	1.00			1.00
440.00	208.81		492.10	203.10		509.10	203.10		TOTAL OF 107(02)-Administration	747.85	125.10		872.95

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DEMAND NO. 41
SERICULTURE
Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

(` in lakhs)

II *Details of the Estimates are given below :-*

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 107-Sericulture Industries				
									Sub Head : (03)-Promotion				
									Detail Head : 00				
	20.35			14.00			14.00		Object Head (01)-Salaries				
	16.00			40.00			40.00		(21)-Supplies & Materials		8.20		8.20
			0.90			0.90			(51)-Motor Vehicles	0.90			0.90
	36.35		0.90	54.00		0.90	54.00		TOTAL OF 107(03)-Promotion	0.90	8.20		9.10
									Sub Head : (04)-Marketing				
									Detail Head : 00				
	2.84			1.00			1.00		Object Head (01)-Salaries		3.50		3.50
	72.71		1.00	60.00		1.00	63.00		(21)-Supplies & Materials	1.00	10.70		11.70
	75.55		1.00	61.00		1.00	64.00		TOTAL OF 107(04)-Marketing	1.00	14.20		15.20
									Sub Head : (05)-Training				
									Detail Head : 00				
	5.84			4.70			4.70		Object Head (01)-Salaries		6.50		6.50
	1.48			0.50			0.50		(02)-Wages		6.00		6.00
				0.20			0.20		(06)-Medical Treatment				
				0.20			0.20		(11)-Domestic Travel Expenses				
	1.90			1.00			1.00		(13)-Office Expenses				
				0.60			0.60		(27)-Minor Works				
	9.22			7.20			7.20		TOTAL OF 107(05)-Training		12.50		12.50

DEMAND NO. 41

SERICULTURE

Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 107-Sericulture Industries				
									Sub Head : (06)-Silk Processing				
									Detail Head : 00				
	14.68			11.00			11.00		Object Head (02)-Wages		14.00		14.00
	0.86			1.00			1.00		(13)-Office Expenses				1.00
	15.54			12.00			12.00		TOTAL OF 107(06) - Silk Processing		14.00		12.00
									Sub Head : (07)-Seed Organisation				
									Detail Head : 00				
	4.68			6.00			6.00		Object Head (02)-Wages		13.00		13.00
	4.68			6.00			6.00		TOTAL OF 107(07)-Seed Organisation		13.00		13.00
									Sub Head : (09)-Development of CSB/CSS				
									Detail Head : 00				
									Object Head (21)-Supplies & Materials				
									TOTAL OF 107(09)-CSS				

DEMAND NO. 41

SERICULTURE

Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2851 - Village & Small Industries

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-2011			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-2013			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 107-Sericulture Industries				
									Minor Head : 800-Other Expenditure				
									Sub Head : (88)-New Land Use Policy (NLUP)				
									Detail Head : 00				
									Object Head (21)-Supplies & Materials				
									(27)-Minor Works				
									(31)-Grants-in-aid General Salary				
	500.00			120.00			120.00		(32)-Grants-in-aid General Non-Salary		856.00		856.00
	500.00			120.00			120.00		TOTAL OF 800(88)-NLUP		856.00		856.00
									Sub Head : (77)-Rashtrya Krishna Vikas Yojana(RKVY)-ACA				
									Detail Head : 00				
									Object Head (21)-Supplies & Materials		500.00		500.00
									TOTAL OF 107(77)		500.00		500.00
498.36	936.17		579.40	533.50		596.40	546.50		TOTAL OF 2851 REVENUE SECTION	841.55	1605.00		2446.55
									CAPITAL SECTION				
									Major Head : 4851 - C.O on Village & Small Industries				
									Sub Major Head : 00				
									Minor Head : 800-Other Expenditure				
									Sub Head : (88)-New Land Use Policy (NLUP)				
									Detail Head : 01 - NLUP Infrastructure Component				
	150.00								Object Head (53)- Major Works				
	150.00								TOTAL OF 800(88)-NLUP				
	150.00								TOTAL OF 4851 CAPITAL SECTION				
498.36	1086.17		579.40	533.50		596.40	546.50		TOTAL OF DEMAND NO. 41(Voted)	841.55	1605.00		2446.55

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DEMAND NO. 42
TRANSPORT

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
1917.39	107.73		2591.50	144.74		2591.50	144.74		(01) - Salaries	3435.85	45.00		3480.85
15.09	14.61		13.11	27.37		13.11	27.37		(02) - Wages	14.60	26.50		41.10
129.73	5.09		67.28	8.60		67.28	8.60		(06) - Medical Treatment	70.80	10.72		81.52
33.04	15.48		23.95	23.00		23.95	23.00		(11) - Domestic Travel Expenses	23.95	17.00		40.95
23.65	68.37		19.55	60.00		19.55	60.00		(13) - Office Expenses	19.55	64.00		83.55
0.24	0.14		0.70	1.42		0.70	1.42		(14) - Rent, Rates & Taxes	0.70	1.00		1.70
0.76	9.22		0.55	11.23		0.55	11.23		(16) - Publication	0.55	14.00		14.55
0.89			1.50			1.50			(21) - Supplies & Materials	1.50			1.50
				120.00			120.00		(24) - POL		125.00		125.00
0.44	24.69		4.60	28.50		4.60	28.50		(27) - Minor Works	4.60	10.00		14.60
0.14			0.90			0.90			(28) - Professional Service	0.90			0.90
	0.12		0.20			0.20			(34) - Scholarship/Stipend	0.20			0.20
13.06	39.84		7.20	37.60		7.20	37.60		(50) - Other Charges	7.20	37.50		44.70
113.02	327.29		95.00	147.22		95.00	147.22		(51) - Motor Vehicles	95.00	174.58		269.58
	13.29			12.00			12.00		(52) - Machinery & Equipments		8.50		8.50
	0.67	211.20		20.66	59.40		20.66	59.40	(53) - Major Works		2.00	257.30	259.30
0.44									(64) - Write Off				
2247.89	626.54	211.20	2826.04	642.34	59.40	2826.04	642.34	59.40	TOTAL OF DEMAND NO. 42	3675.40	535.80	257.30	4468.50
				18.66			18.66		Work Transferred to PWD				
2247.89	626.54	211.20	2826.04	623.68	59.40	2826.04	623.68	59.40	NET TOTAL OF DEMAND NO. 42 (Voted)	3675.40	535.80	257.30	4468.50

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DEMAND NO. 42
TRANSPORT

Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2041 - Taxes on Vehicles													
350.97	45.06		357.00	52.34		357.00	52.34		(01) - Salaries	517.10	30.00		547.10
	14.61			21.66			21.66		(02) - Wages		22.50		22.50
55.94	3.33		13.44	1.50		13.44	1.50		(06) - Medical Treatment	14.96	3.72		18.68
8.67	5.57		2.00	7.00		2.00	7.00		(11) - Domestic Travel Expenses	2.00	1.00		3.00
4.57	22.18		2.75	17.00		2.75	17.00		(13) - Office Expenses	2.75	24.00		26.75
	0.14		0.20	1.42		0.20	1.42		(14) - Rent, Rates & Taxes	0.20	1.00		1.20
0.55	4.69		0.45	6.23		0.45	6.23		(16) - Publication	0.45	8.00		8.45
									(21) - Supplies & Materials				
0.44	3.45		1.15	10.50		1.15	10.50		(27) - Minor Works	1.15	3.00		4.15
									(28) - Professional Services				
			0.20			0.20			(34) - Scholarship/Stipend	0.20			0.20
12.00	2.00		7.00	7.60		7.00	7.60		(50) - Other Charges	7.00	5.00		12.00
0.06	1.94		0.10	1.75		0.10	1.75		(51) - Motor Vehicles	0.10	1.00		1.10
	2.77			3.00			3.00		(52) - Machinery & Equipments		1.50		1.50
433.20	105.74		384.29	130.00		384.29	130.00		TOTAL OF MAJOR HEAD : 2041	545.91	100.72		646.63
Major Head : 2057 - Supplies & Disposal													
19.32			47.50			47.50			(01) - Salaries	53.00			53.00
1.00			1.12			1.12			(06) - Medical Treatment	1.12			1.12
0.27			0.40			0.40			(11) - Domestic Travel Expenses	0.40			0.40
0.65			0.45			0.45			(13) - Office Expenses	0.45			0.45
0.89			1.50			1.50			(21) - Supplies & Materials	1.50			1.50
			1.00			1.00			(27) - Minor Works	1.00			1.00
35.12			32.95			32.95			(51) - Motor Vehicles	32.95			32.95
57.25			84.92			84.92			TOTAL OF MAJOR HEAD 2057	90.42			90.42

DEMAND NO. 42

TRANSPORT

Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 3055 - Road Transport													
1547.10	62.67		2187.00	92.40		2187.00	92.40		(01) - Salaries	2865.75	15.00		2880.75
15.09			13.11	5.71		13.11	5.71		(02) - Wages	14.60	4.00		18.60
72.79	1.76		52.72	7.10		52.72	7.10		(06) - Medical Treatment	54.72	7.00		61.72
24.10	9.91		21.55	16.00		21.55	16.00		(11) - Domestic Travel Expenses	21.55	16.00		37.55
18.43	46.19		16.35	43.00		16.35	43.00		(13) - Office Expenses	16.35	40.00		56.35
0.24			0.50			0.50			(14) - Rent, Rates & Taxes	0.50			0.50
0.21	4.53		0.10	5.00		0.10	5.00		(16) - Publication	0.10	6.00		6.10
				120.00			120.00		(24) - POL		125.00		125.00
	21.24		2.45	18.00		2.45	18.00		(27) - Minor Works	2.45	7.00		9.45
0.14			0.90			0.90			(28) - Professional Services	0.90			0.90
	0.12								(34) - Scholarship/Stipend				
1.06	32.84		0.20	25.00		0.20	25.00		(50) - Other Charges	0.20	27.50		27.70
77.84	222.49		61.95	125.47		61.95	125.47		(51) - Motor Vehicles	61.95	150.48		212.43
	10.52			9.00			9.00		(52) - Machinery & Equipments		7.00		7.00
0.44									(64) - Write Off				
1757.44	412.27		2356.83	466.68		2356.83	466.68		TOTAL OF MAJOR HEAD : 3055	3039.07	404.98		3444.05
Major Head : 3056 - Inland Water Transport													
									(27) - Minor Works				
	5.00			5.00			5.00		(50) - Other Charges		5.00		5.00
	5.00			5.00			5.00		TOTAL OF MAJOR HEAD : 3056		5.00		5.00

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DEMAND NO. 42

TRANSPORT

Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 5055 - C.O. on Road Transport													
									(27) - Minor Works				
	102.86			20.00			20.00		(51) - Motor Vehicles		23.10		23.10
	0.67			20.66			20.66		(53) - Major Works		2.00		2.00
	103.53			40.66			40.66		TOTAL OF MAJOR HEAD 5055		25.10		25.10
				18.66			18.66		Works Transfer to PWD				
	103.53			22.00			22.00		NET TOTAL OF MAJOR HEAD : 5055		25.10		25.10
Major Head : 5056 - C.O. on I.W.T.													
		211.20			59.40			59.40	(53) - Major Works			257.30	257.30
		211.20			59.40			59.40	TOTAL OF MAJOR HEAD : 5056			257.30	257.30

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DEMAND NO. 42
TRANSPORT

Controlling Officer : Director, Transport

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4186.10	282.40	4468.50
Charged			
Total	4186.10	282.40	4468.50

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2041 - Taxes on Vehicles

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
60.76	13.76		80.00	16.00		80.00	16.00		Object Head (01)-Salaries	126.00			126.00
	6.59			13.36			13.36		(02)-Wages		19.50		19.50
40.26	3.10		2.00	0.50		2.00	0.50		(06)-Medical Treatment	2.00			2.00
1.60	2.65		0.15	4.00		0.15	4.00		(11)-Domestic Travel Expenses	0.15			0.15
0.27	10.77		0.20	10.50		0.20	10.50		(13)-Office Expenses	0.20	14.00		14.20
0.05	4.07		0.05	6.23		0.05	6.23		(16)-Publication	0.05	8.00		8.05
0.15	3.45		0.05	10.50		0.05	10.50		(27)-Minor Works.	0.05	3.00		3.05
			0.20			0.20			(34)-Scholarship/Stipend	0.20			0.20
12.00	2.00		7.00	7.60		7.00	7.60		(50)-Other Charges	7.00	5.00		12.00
0.06	1.09		0.10	1.00		0.10	1.00		(51)-Motor Vehicles	0.10	0.50		0.60
	2.77			3.00			3.00		(52)-Machinery & Equipments		1.50		1.50
									(64)-Write Off				
115.15	50.25		89.75	72.69		89.75	72.69		TOTAL OF 001(01)	135.75	51.50		187.25

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DEMAND NO. 42
TRANSPORT
Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'A' General Services

Major Head 2041 - Taxes on Vehicles

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head: (02)-Administration				
									Detail Head : 00				
290.21	31.30		277.00	36.34		277.00	36.34		Object Head (01)-Salaries	391.10	30.00		421.10
	8.02			8.30			8.30		(02)-Wages		3.00		3.00
15.68	0.23		11.44	1.00		11.44	1.00		(06)-Medical Treatment	12.96	3.72		16.68
7.07	2.92		1.85	3.00		1.85	3.00		(11)-Domestic Travel Expenses	1.85	1.00		2.85
4.30	11.41		2.55	6.50		2.55	6.50		(13)-Office Expenses	2.55	10.00		12.55
	0.14		0.20	1.42		0.20	1.42		(14)-Rents, Rates & Taxes	0.20	1.00		1.20
0.50	0.62		0.40			0.40			(16)-Publication	0.40			0.40
0.29			1.10			1.10			(27)-Minor Works	1.10			1.10
	0.85			0.75			0.75		(51)-Motor Vehicles		0.50		0.50
318.05	55.49		294.54	57.31		294.54	57.31		TOTAL OF 001(02)	410.16	49.22		459.38
									Minor Head : 800 - Other Expenditure				
									Sub Head : (99)-Revenue Management-Tax Reforms(SAL/TA-EAP)				
									Detail Head : 00				
									Object Head (11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(21)-Supplies & Materials				
									(28)-Professional Services				
									TOTAL OF 800(99)				
433.20	105.74		384.29	130.00		384.29	130.00		TOTAL OF MAJOR HEAD 2041	545.91	100.72		646.63

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'A' General Services

Major Head 2057 - Supplies & Disposals

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : 00				
									Minor Head : 101 - Purchase				
									Sub Head : (01)-Consumer Petrol Pump				
									Detail Head : 00				
19.32			47.50			47.50			Object Head (01)-Salaries	53.00			53.00
1			1.12			1.12			(06)-Medical Treatment	1.12			1.12
0.27			0.40			0.40			(11)-Domestic Travel Expenses	0.40			0.40
0.65			0.45			0.45			(13)-Office Expenses	0.45			0.45
0.89			1.50			1.50			(21)-Supplies & Materials	1.50			1.50
			1.00			1.00			(27)-Minor Works	1.00			1.00
35.12			32.95			32.95			(51)-Motor Vehicles	32.95			32.95
57.25			84.92			84.92			TOTAL OF 101(01)	90.42			90.42
57.25			84.92			84.92			TOTAL OF MAJOR HEAD 2057	90.42			90.42

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/NL CPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
224.02	62.67		400.00	90.00		400.00	90.00		Object Head (01)-Salaries	476.75	15.00		491.75
5.13	1.76		5.52	3.50		5.52	3.50		(06)-Medical Treatment	7.52	4.00		11.52
3.23	4.19		2.00	16.00		2.00	16.00		(11)-Domestic Travel Expenses	2.00	16.00		18.00
3.05	33.05		2.25	32.00		2.25	32.00		(13)-Office Expenses	2.25	30.00		32.25
0.24			0.50			0.50			(14)-Rents, Rates & Taxes	0.50			0.50
0.21	4.53		0.10	5.00		0.10	5.00		(16)-Publications	0.10	6.00		6.10
				120.00			120.00		(24)-POL		125.00		125.00
0.14			0.90			0.90			(28)-Professional Services	0.90			0.90
	0.12								(34)-Scholarship/Stipend				
	32.69			25.00			25.00		(50)-Other Charges		27.50		27.50
	222.49			125.37			125.37		(51)-Motor Vehicles		150.00		150.00
	7.53			7.00			7.00		(52)-Machinery & Equipments		3.00		3.00
236.02	369.03		411.27	423.87		411.27	423.87		TOTAL OF 001(01)	490.02	376.50		866.52

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DEMAND NO. 42
TRANSPORT
Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/NL CPR	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
720.71			920.00			920.00			Object Head (01)-Salaries	1090.00			1090.00
15.09			13.11			13.11			(02)-Wages	14.60			14.60
30.85			20.96			20.96			(06)-Medical Treatment	20.96			20.96
14.3			13.00			13.00			(11)-Domestic Travel Expenses	13.00			13.00
6.68			6.50			6.50			(13)-Office Expenses	6.50			6.50
			0.05			0.05			(27)-Minor Works	0.05			0.05
55.91			45.00			45.00			(51)-Motor Vehicles	45.00			45.00
0.44									(64)-Write Off				
843.98			1018.62			1018.62			TOTAL OF 001(02)	1190.11			1190.11
									Sub Head : (03) - General Administration				
									Detail Head : 00				
371.24			457.00			457.00			Object Head (01)-Salaries	800.00			800.00
28.35			17.44			17.44			(06)-Medical Treatment	17.44			17.44
5.95			5.60			5.60			(11)-Domestic Travel Expenses	5.60			5.60
5.49			4.35			4.35			(13)-Office Expenses	4.35			4.35
			2.40			2.40			(27)-Minor Works.	2.40			2.40
21.17			16.05			16.05			(51)-Motor Vehicles	16.05			16.05
432.20			502.84			502.84			TOTAL OF 001(03)	845.84			845.84

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Railway Out Agency				
									Detail Head : 00				
22.07			100.00	2.40		100.00	2.40		Object Head (01)-Salaries	70.00			70.00
				1.70			1.70		(02)-Wages		0.70		0.70
0.95			1.28			1.28			(06)-Medical Treatment	1.28			1.28
0.07			0.40			0.40			(11)-Domestic Travel Expenses	0.40			0.40
2.65			2.70			2.70			(13)-Office Expenses	2.70			2.70
0.76			0.90	0.10		0.90	0.10		(51)-Motor Vehicles	0.90	0.48		1.38
26.50			105.28	4.20		105.28	4.20		TOTAL OF 800(01)	75.28	1.18		76.46
									Sub Head : (02) - Booking Station				
									Detail Head : 00				
54.46			110.00			110.00			Object Head (01)-Salaries	140.00			140.00
2.06			1.92			1.92			(06)-Medical Treatment	1.92			1.92
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.50			0.50			0.50			(13)-Office Expenses	0.50			0.50
	21.24			18.00			18.00		(27)-Minor Works.		7.00		7.00
57.52	21.24		112.92	18.00		112.92	18.00		TOTAL OF 800(02)	142.92	7.00		149.92

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DEMAND NO. 42
TRANSPORT
Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3055 - Road Transport

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (03) - Central Workshop				
									Detail Head : 00				
154.60			200.00			200.00			Object Head (01)-Salaries	289.00			289.00
				4.01			4.01		(02)-Wages		3.30		3.30
5.45			5.60	3.60		5.60	3.60		(06)-Medical Treatment	5.60	3.00		8.60
0.05	5.72		0.05			0.05			(11)-Domestic Travel Expenses	0.05			0.05
0.06	13.14		0.05	11.00		0.05	11.00		(13)-Office Expenses	0.05	10.00		10.05
1.06	0.15		0.20			0.20			(50)-Other Charges	0.20			0.20
	2.99			2.00			2.00		(52)-Machinery & Equipment		4.00		4.00
161.22	22.00		205.90	20.61		205.90	20.61		TOTAL OF 800(03)	294.90	20.30		315.20
1757.44	412.27		2356.83	466.68		2356.83	466.68		TOTAL OF MAJOR HEAD : 3055	3039.07	404.98		3444.05
									Major Head : 3056 - Inland Water Transport				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
									Object Head (27)-Minor Works				
	5.00			5.00			5.00		(50)-Other Charges		5.00		5.00
	5.00			5.00			5.00		TOTAL OF 001(01)		5.00		5.00
	5.00			5.00			5.00		TOTAL OF MAJOR HEAD : 3056		5.00		5.00
2247.89	523.01		2826.04	601.68		2826.04	601.68		TOTAL OF REVENUE SECTION	3675.40	510.70		4186.10

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

CAPITAL SECTION

Sector : 'A' Genral Services

Major Head 5055 - C.O. on Road Transport

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : 00				
									Minor Head : 102 - Acquisition of Fleet				
									Sub Head : (01) - Acquisition of Fleet				
									Detail Head : 00				
	102.86			20.00			20.00		Object Head (51)-Motor Vehicles		23.00		23.00
	102.86			20.00			20.00		TOTAL OF 102(01)		23.00		23.00
									Sub Head : (02) - Acquisition of Fleet(JNNURM)				
									Detail Head : 00				
									Object Head (51)-Motor Vehicles.		0.10		0.10
									TOTAL OF 102(02)		0.10		0.10
									Minor Head : 103 - Workshop Facilities				
									Sub Head : (01) - Central Workshop				
									Detail Head : 00				
	0.67			2.00			2.00		Object Head (53)-Major Works				
	0.67			2.00			2.00		TOTAL OF 103(01)				
									Minor Head : 050 - Land & Buildings				
									Sub Head : (01) - Construction of Office Building				
									Detail Head : 00				
				18.66			18.66		Object Head (53)-Major Works		2.00		2.00
				18.66			18.66		TOTAL OF 050(01)		2.00		2.00
				18.66			18.66		Works Transferred to PWD				
									NET TOTAL OF 050(01)				
	103.53			40.66			40.66		TOTAL OF MAJOR HEAD : 5055		25.10		25.10
				18.66			18.66		Works Transferred to PWD				
	103.53			22.00			22.00		NET TOTAL OF MAJOR HEAD : 5055		25.10		25.10

DEMAND NO. 42

TRANSPORT

Controlling Officer : Director, Transport

CAPITAL SECTION

Sector : 'A' Genral Services

Major Head 5056 - C.O. on Inland Water Transport

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Development of Inland Water Transport				
									Detail Head : 00				
		211.20			59.40			59.40	Object Head (53)-Major Works			257.30	257.30
		211.20			59.40			59.40	TOTAL OF 800(01)			257.30	257.30
		211.20			59.40			59.40	TOTAL OF MAJOR HEAD 5056			257.30	257.30
	103.53	211.20		40.66	59.40		40.66	59.40	TOTAL OF CAPITAL SECTION		25.10	257.30	282.40
				18.66			18.66		Works Transferred to PWD				
	103.53	211.20		22.00	59.40		22.00	59.40	NET TOTAL OF CAPITAL SECTION		25.10	257.30	282.40
2247.89	523.01		2826.04	601.68		2826.04	601.68		TOTAL OF REVENUE SECTION	3675.40	510.70		4186.10
	103.53	211.20		40.66	59.40		40.66	59.40	TOTAL OF CAPITAL SECTION		25.10	257.30	282.40
2247.89	626.54	211.20	2826.04	642.34	59.40	2826.04	642.34	59.40	TOTAL OF DEMAND NO. 42	3675.40	535.80	257.30	4468.50
				18.66			18.66		Works Transferred to PWD				
2247.89	626.54	211.20	2826.04	623.68	59.40	2826.04	623.68	59.40	NET TOTAL OF DEMAND NO. 42 (Voted)	3675.40	535.80	257.30	4468.50

DEMAND NO. 43

TOURISM

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
145.97	50.47		153.00	48.70		153.00	51.93		(01) - Salaries	201.79	92.40		294.19
	81.42			104.90			104.90		(02) - Wages		111.31		111.31
17.47	17.91		4.56	10.00		27.67	15.00		(06) Medical Treatment	4.96	14.00		18.96
	7.99			12.00			12.00		(11) - Domestic Travel Expenses		9.00		9.00
13.90	62.04		13.90	41.00		13.90	41.00	14.85	(13) - Office Expenses	13.90	30.00		43.90
1.57			1.60			1.60			(14) - Rent, Rates & Taxes	2.90			2.90
	20.13			5.00	13.19		5.00	13.19	(16) - Publications		4.00		4.00
1.00	35.92		1.00	24.71		1.00	24.71		(21) - Supplies & Materials	1.00	36.00		37.00
0.45	7.83		0.50	12.00		0.50	12.00		(26) - Advertising & Publicity	0.50	6.00		6.50
	40.90			32.00			32.00		(27) - Minor Works		20.00		20.00
	4.93								(34) - Scholarship/Stipend		3.50		3.50
9.49	96.63		9.50	42.00		9.50	42.00		(50) - Other Charges	9.50	35.40		44.90
2.55			2.55			2.55			(51) - Motor Vehicles	2.55			2.55
								724.35	(53) - Major Works			137.62	137.62
192.40	426.17		186.61	332.31	13.19	209.72	340.54	752.39	TOTAL OF DEMAND NO.43	237.10	361.61	137.62	736.33
								724.35	Deduct Works Transferred to PWD & P&E				
192.40	426.17		186.61	332.31	13.19	209.72	340.54	28.04	NET TOTAL OF DEMAND NO. 43 (Voted)	237.10	361.61	137.62	736.33

DEMAND NO. 43

TOURISM

Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 3452 - Tourism													
145.97	50.47		153.00	48.70		153.00	51.93		(01) - Salaries	201.79	92.40		294.19
	81.42			104.90			104.90		(02) - Wages		111.31		111.31
17.47	17.91		4.56	10.00		27.67	15.00		(06) - Medical Treatment	4.96	14.00		18.96
	7.99			12.00			12.00		(11) - Domestic Travel Expenses		9.00		9.00
13.90	62.04		13.90	41.00		13.90	41.00	14.85	(13) - Office Expenses	13.90	30.00		43.90
1.57			1.60			1.60			(14) - Rent, Rates & Taxes	2.90			2.90
	20.13			5.00	13.19		5.00	13.19	(16) - Publications		4.00		4.00
1.00	35.92		1.00	24.71		1.00	24.71		(21) - Supplies & Materials	1.00	36.00		37.00
0.45	7.83		0.50	12.00		0.50	12.00		(26) - Advertising & Publicity	0.50	6.00		6.50
	40.90			32.00			32.00		(27) - Minor Works		20.00		20.00
	4.93								(34) - Scholarship/Stipend		3.50		3.50
9.49	96.63		9.50	42.00		9.50	42.00		(50) - Other Charges	9.50	35.40		44.90
2.55			2.55			2.55			(51) - Motor Vehicles	2.55			2.55
192.40	426.17		186.61	332.31	13.19	209.72	340.54	28.04	TOTAL OF MAJOR HEAD : 3452	237.10	361.61		598.71
									<i>Deduct Works Transferred to PWD & P&E</i>				
192.40	426.17		186.61	332.31	13.19	209.72	340.54	28.04	NET TOTAL OF MAJOR HEAD : 3452	237.10	361.61		598.71
Major Head : 5452 - C.O. on Tourism													
								724.35	(53) - Major Works			137.62	137.62
								724.35	TOTAL OF MAJOR HEAD : 5452			137.62	137.62
									<i>Deduct Works Transferred to PWD & P&E</i>				
									NET TOTAL OF MAJOR HEAD : 5452			137.62	137.62

486
DEMAND NO. 43
TOURISM

Controlling Officer : Director, Tourism

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	598.71	137.62	736.33
Charged			
Total	598.71	137.62	736.33

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
74.56	25.77		74.00	23.00		74.00	23.83		Object Head (01)-Salaries	102.40	35.42		137.82
14.88	17.91		1.92	10.00		25.03	15.00		(06)-Medical Treatment	2.24	14.00		16.24
	3.99			6.00			6.00		(11)-Domestic Travel Expenses		5.00		5.00
4.90	12.13		4.90	7.00		4.90	7.00		(13)-Office Expenses	4.90	5.00		9.90
1.57			1.60			1.60			(14)-Rents, Rates & Taxes	2.90			2.90
	9.99			10.00			10.00		(27)-Minor Works.		5.00		5.00
1.00	20.00		1.00	7.00		1.00	7.00		(50)-Other Charges.	1.00	6.68		7.68
2.55			2.55			2.55			(51)-Motor Vehicles	2.55			2.55
99.46	89.79		85.97	63.00		109.08	68.83		TOTAL OF 001(01)	115.99	71.10		187.09
									<i>Deduct Works Transferred to PWD</i>				
99.46	89.79		85.97	63.00		109.08	68.83		NET TOTAL OF 001(01)	115.99	71.10		187.09

487
DEMAND NO. 43
TOURISM
Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3452 - Tourism

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 102 - Tourist Accomodation				
									Sub Head: (01)-Tourist Accomodation				
									Detail Head : 00				
51.26	7.37		55.50	7.70		55.50	9.96		Object Head (01)-Salaries	62.20	34.70		96.90
	81.42			104.90			104.90		(02)-Wages		111.31		111.31
2.04			2.08			2.08			(06)-Medical Treatment	2.08			2.08
	4.00			6.00			6.00		(11)-Domestic Travel Expenses		4.00		4.00
4.50	10.00		4.50	10.00		4.50	10.00		(13)-Office Expenses	4.50	4.00		8.50
1.00			1.00			1.00			(21)-Supplies & Materials	1.00			1.00
	9.95			8.00			8.00		(27)-Minor Works		5.00		5.00
3.99	13.95		4.00	8.00		4.00	8.00		(50)-Other Charges.	4.00	5.00		9.00
62.79	126.69		67.08	144.60		67.08	146.86		TOTAL OF 102(01)	73.78	164.01		237.79
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Tourism & Rest House				
									Detail Head : 00				
20.15	13.43		23.50	14.00		23.50	14.14		Object Head (01)-Salaries	26.40	22.28		48.68
0.55			0.56			0.56			(06)-Medical Treatment	0.56			0.56
4.50	9.94		4.50	10.00		4.50	10.00		(13)-Office Expenses	4.50	7.00		11.50
	35.92			12.00			12.00		(21)-Supplies & Materials		18.00		18.00
0.45			0.50			0.50			(26)-Advertising & Publicity	0.50			0.50
				7.00			7.00		(27)-Minor Works		5.00		5.00
4.50	12.88		4.50	8.00		4.50	8.00		(50)-Other Charges	4.50	6.72		11.22
30.15	72.17		33.56	51.00		33.56	51.14		TOTAL OF 800(01)	36.46	59.00		95.46

488
DEMAND NO. 43
TOURISM
Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3452 - Tourism

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02)-Survey & Statistics				
									Detail Head : 00				
	3.90			4.00			4.00		Object Head (01)-Salaries	10.79			10.79
									(06)-Medical Treatment	0.08			0.08
	3.90			4.00			4.00		TOTAL OF 800(02)	10.87			10.87
									Sub Head : (03)-Promotion of Fairs & Festivals				
									Detail Head : 00				
									Object Head (11)-Domestic Travel Expenses				
	19.84			7.00			7.00		(50)-Other Charges		7.00		7.00
	19.84			7.00			7.00		TOTAL OF 800(03)		7.00		7.00
									Sub Head : (04)-Tourist Information & Literature				
									Detail Head : 00				
								14.85	Object Head (13)-Office Expenses				
	20.13			5.00	13.19		5.00	13.19	(16)-Publication		4.00		4.00
	7.83			12.00			12.00		(26)-Advertising & Publication		6.00		6.00
	27.96			17.00	13.19		17.00	28.04	TOTAL OF 800(04)		10.00		10.00

489
DEMAND NO. 43
TOURISM
Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head 3452 - Tourism

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head: 80 - General				
									Minor Head : 003 - Training				
									Sub Head : (01)-Training				
									Detail Head : 00				
	4.93								Object Head (34)-Scholarship/Stipend		3.50		3.50
									(50)-Other Charges				
	4.93								TOTAL OF 003(01)		3.50		3.50
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 101 - Tourist Centre				
									Sub Head : (01)-Tourist Centre				
									Detail Head : 00				
	29.97			14.00			14.00		Object Head (13)-Office Expenses		14.00		14.00
				12.71			12.71		(21)-Supplies & Materials		18.00		18.00
	20.96			7.00			7.00		(27)-Minor Works.		5.00		5.00
	29.96			12.00			12.00		(50)-Other Charges		10.00		10.00
	80.89			45.71			45.71		TOTAL OF 101(01)		47.00		47.00
192.40	426.17		186.61	332.31	13.19	209.72	340.54	28.04	TOTAL OF MAJOR HEAD 3452	237.10	361.61		598.71
									<i>Deduct works transferred to P.W.D.</i>				
192.40	426.17		186.61	332.31	13.19	209.72	340.54	28.04	NET TOTAL OF MAJOR HEAD 3452	237.10	361.61		598.71
192.40	426.17		186.61	332.31	13.19	209.72	340.54	28.04	TOTAL OF REVENUE SECTION	237.10	361.61		598.71
									<i>Deduct Works Transferred to PWD</i>				
192.40	426.17		186.61	332.31	13.19	209.72	340.54	28.04	NET TOTAL OF REVENUE SECTION	237.10	361.61		598.71

490

DEMAND NO. 43

TOURISM

Controlling Officer : Director, Tourism

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head 5452 - C.O. on Tourism

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 102 - Tourist Accomodation				
									Sub Head : (01) - Tourist Accomodation				
									Detail Head : 00				
								724.35	Object Head (53)-Major Works			137.62	137.62
								724.35	TOTAL OF 102(01)			137.62	137.62
								724.35	Deduct Works Transferred to PWD				
									Deduct Works Transferred to P&E				
									NET TOTAL OF MAJOR HEAD : 5452			137.62	137.62
192.40	426.17		186.61	332.31	13.19	209.72	340.54	28.04	TOTAL OF 3452 - REVENUE SECTION	237.10	361.61		598.71
								724.35	TOTAL OF 5452 - CAPITAL SECTION			137.62	137.62
192.40	426.17		186.61	332.31	13.19	209.72	340.54	752.39	TOTAL OF DEMAND NO. 43	237.10	361.61	137.62	736.33
								724.35	Deduct Works Transferred to PWD & P&E				
192.40	426.17		186.61	332.31	13.19	209.72	340.54	28.04	NET TOTAL OF DEMAND NO. 43 (Voted)	237.10	361.61	137.62	736.33

491
DEMAND NO. 44
TRADE & COMMERCE
Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

<i>Actuals 2010-11</i>			<i>Budget Estimates 2011-12</i>			<i>Revised Estimates 2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
138.89	39.30		142.46	44.50		142.46	44.50		(01) - Salaries	193.07	23.00		216.07
30.30	24.68		32.13	34.00		32.13	34.00		(02) - Wages	43.00	32.00		75.00
8.07	3.75		3.76	5.50		13.76	10.50		(06) - Medical Treatment	4.64	5.00		9.64
1.70	1.89		1.20	1.00		1.20	1.00		(11) - Domestic Travel Expenses	1.20	0.50		1.70
0.45	22.88		0.45	25.50		0.45	25.50		(13) - Office Expenses	0.45	21.17		21.62
			0.10			0.10			(14) - Rents, Rates & Taxes	0.10			0.10
0.40			0.40			0.40			(16) - Publication	0.40			0.40
0.60	0.50		0.50	0.50		0.50	0.50		(26) - Advertising & Publicity	0.50	2.00		2.50
	196.36			75.00			75.00		(27) - Minor Works		30.00		30.00
									(31) - GIA General (Salaries)		100.00		100.00
	80.35			35.00		2.00	43.97		(50) - Other Charges		14.00		14.00
	3.31			4.00			4.00		(51) - Motor Vehicles		2.50		2.50
	27.00			25.00			25.00		(54) - Investments/Loans				
180.41	400.02		181.00	250.00		193.00	263.97		TOTAL OF DEMAND NO. 44 (VOTED)	243.36	230.17		473.53

492
DEMAND NO. 44
TRADE & COMMERCE
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2435 - Other Agricultural Programmes													
138.89	39.30		142.46	44.50		142.46	44.50		(01) - Salaries	193.07	23.00		216.07
30.30	24.68		32.13	34.00		32.13	34.00		(02) - Wages	43.00	32.00		75.00
8.07	3.75		3.76	5.50		13.76	10.50		(06) - Medical Treatment	4.64	5.00		9.64
1.70	1.89		1.20	1.00		1.20	1.00		(11) - Domestic Travel Expenses	1.20	0.50		1.70
0.45	22.88		0.45	25.50		0.45	25.50		(13) - Office Expenses	0.45	21.17		21.62
			0.10			0.10			(14) - Rents, Rates & Taxes	0.10			0.10
0.40			0.40			0.40			(16) - Publication	0.40			0.40
0.60	0.50		0.50	0.50		0.50	0.50		(26) - Advertising & Publicity	0.50	2.00		2.50
	196.36			75.00			75.00		(27) - Minor Works		30.00		30.00
	80.35			35.00		2.00	43.97		(50) - Other Charges		14.00		14.00
	3.31			4.00			4.00		(51) - Motor Vehicles		2.50		2.50
180.41	373.02		181.00	225.00		193.00	238.97		TOTAL OF MAJOR HEAD : 2435	243.36	130.17		373.53
Major Head : 4435 - C.O. on Other Agricultural Programmes													
									(31) - GIA General (Salaries)		100.00		100.00
	27.00			25.00			25.00		(54) - Investments/Loans				
	27.00			25.00			25.00		TOTAL OF MAJOR HEAD : 4435		100.00		100.00

DEMAND NO. 44

TRADE & COMMERCE

Controlling Officer : Director, Trade & Commerce

I. Estimates of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	373.53	100.00	473.53
Charged			
Total	373.53	100.00	473.53

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2435 - Other Agricultural Programmes

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Marketing & Quality Control				
									Minor Head : 101 - Marketing Facilities				
									Sub Head : (01)-Agriculture Marketing				
									Detail Head : 00				
48.86	39.30		51.07	44.50		51.07	44.50		Object Head (01)-Salaries	89.57	23.00		112.57
30.30	24.68		32.13	34.00		32.13	34.00		(02)-Wages	43.00	32.00		75.00
6.25	3.75		1.84	5.50		11.84	10.50		(06)-Medical Treatment	2.72	5.00		7.72
1.00	1.89		0.50	1.00		0.50	1.00		(11)-Domestic Travel Expenses	0.50	0.50		1.00
	15.88			20.50			20.50		(13)-Office Expenses		18.17		18.17
	196.36			75.00			75.00		(27)-Minor Works.		30.00		30.00
	80.35			35.00		2.00	43.97		(50)-Other Charges		14.00		14.00
	3.31			4.00			4.00		(51)-Motor Vehicles		2.50		2.50
86.41	365.52		85.54	219.50		97.54	233.47		TOTAL OF 101(01)	135.79	125.17		260.96
									Minor Head : 102 - Grading & Quality Control Facilities				
									Sub Head : (01)-Grading & Quality Control				
									Detail Head : 00				
	1.00			1.00			1.00		Object Head (13)-Office Expenses		1.00		1.00
	1.00			1.00			1.00		TOTAL OF 102(01)		1.00		1.00

DEMAND NO. 44

TRADE & COMMERCE

Controlling Officer : Director, Trade & Commerce

REVENUE SECTION

Sector 'C' Economic Services

Major Head 2435 - Other Agricultural Programmes

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Marketing & Quality Control				
									Minor Head : 102 - Grading & Quality Control Facilities				
									Sub Head : (02)-Administration				
									Detail Head : 00				
	6.00			4.00			4.00		Object Head (13)-Office Expenses				
	0.50			0.50			0.50		(26)-Advertising & Publicity				
	6.50			4.50			4.50		TOTAL OF 102(02)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Other Expenditure				
									Detail Head : 00				
90.03			91.39			91.39			Object Head (01)-Salaries				
1.82			1.92			1.92			(06)-Medical Treatment				
0.70			0.70			0.70			(11)-Domestic Travel Expenses				
0.45			0.45			0.45			(13)-Office Expenses				
			0.10			0.10			(14)-Rents, Rates & Taxes				
0.40			0.40			0.40			(16)-Publication				
0.60			0.50			0.50			(26)-Advertising & Publicity				
94.00			95.46			95.46			TOTAL OF 800(01)				
180.41	373.02		181.00	225.00		193.00	238.97		TOTAL OF MAJOR HEAD 2435				
180.41	373.02		181.00	225.00		193.00	238.97		TOTAL OF REVENUE SECTION				

495
DEMAND NO. 44
TRADE & COMMERCE
Controlling Officer : Director, Trade & Commerce

CAPITAL SECTION

Sector : : "C" Economic Services

Major Head : 4435 - C.O. on Other Agricultural Programmes (` in lakhs)

II *Details of the Estimates are given below :-*

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Marketing & Quality Control				
									Minor Head : 190 - Investment in Public Sector & Other Undertakings				
									Sub Head : (01) - Investment in Public Sector & Other Undertakings				
									Detail Head : 00				
									Object Head (31)-GIA Gen (Salaries)			100.00	100.00
	27.00			25.00			25.00		(54)-Investments/Loans				
	27.00			25.00			25.00		TOTAL OF 190(01)			100.00	100.00
	27.00			25.00			25.00		TOTAL OF MAJOR HEAD : 4435			100.00	100.00
	27.00			25.00			25.00		TOTAL OF CAPITAL SECTION			100.00	100.00
180.41	373.02		181.00	225.00		193.00	238.97		TOTAL OF REVENUE SECTION	243.36	130.17		373.53
180.41	400.02		181.00	250.00		193.00	263.97		TOTAL OF DEMAND NO. 44 (VOTED)	243.36	230.17		473.53

496
DEMAND NO. 45
PUBLIC WORKS
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

<i>Actuals 2010-11</i>			<i>Budget Estimate 2011-12</i>			<i>Revised Estimate 2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
5838.72	454.68		5850.00	856.50		5850.00	872.36		(01) - Salaries	6259.50	1206.50		7466.00
				18.50			18.50		(02) - Wages		1291.06		1291.06
320.99	53.24		125.50	65.50		468.86	65.50		(06) - Medical Treatment	125.50	76.50		202.00
58.59	31.08		54.50	61.00		54.50	61.00		(11) - Domestic Travel Expenses	74.50	64.50		139.00
78.23	72.01		78.05	108.50		78.05	108.50		(13) - Office Expenses	78.05	115.50		193.55
			2.65	5.00		2.65	5.00		(14) - Rent, Rates & Taxes	2.65	6.00		8.65
3.88	0.23		36.00	7.00		36.00	7.00		(26) - Advertising & Publicity	40.00	8.50		48.50
1681.75	472.41	59.47	3895.30	409.00		3895.30	419.00	6.50	(27) - Minor Works	4095.30	409.00		4504.30
			4.00	6.00		4.00	6.00		(28) - Professional Services	4.00	7.50		11.50
8.18	68.64		8.00	19.23		8.00	19.23		(34) - Scholarship/Stipend	8.00	23.50		31.50
3.46			25.00			25.00			(43) - Suspense				
	7.26		1.00	28.50		1.00	28.50		(50) - Other Charges	1.00	31.00		32.00
90.12	100.51		49.00	176.50		49.00	176.50		(51) - Motor Vehicles	49.00	186.50		235.50
54.16	1.00		32.00	4.00		32.00	4.00		(52) - Machinery & Equipments	32.00	25.00		57.00
570.44	12388.31	9062.08		15414.50	2638.91		16476.45	12398.87	(53) - Major Works		38613.69	4516.50	43130.19
8708.52	13649.37	9121.55	10161.00	17179.73	2638.91	10504.36	18267.54	12405.37	TOTAL OF DEMAND NO. 45(Voted)	10769.50	42064.75	4516.50	57350.75
3.46			25.00			25.00			<i>Deduct Recoveries</i>				
8705.06	13649.37	9121.55	10136.00	17179.73	2638.91	10479.36	18267.54	12405.37	NET TOTAL OF DEMAND NO. 45	10769.50	42064.75	4516.50	57350.75

497
DEMAND NO. 45
PUBLIC WORKS
Abstract Schedule for Object Headwise Expenditure
(PWD)

(` in lakh)

<i>Actuals 2010-11</i>			<i>Budget Estimate 2011-12</i>			<i>Revised Estimate 2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
5838.72	454.68		5850.00	856.50		5850.00	872.36		(01) - Salaries	6259.50	1206.50		7466.00
				18.50			18.50		(02) - Wages		1291.06		1291.06
320.99	53.24		125.50	65.50		468.86	65.50		(06) - Medical Treatment	125.50	76.50		202.00
58.59	31.08		54.50	61.00		54.50	61.00		(11) - Domestic Travel Expenses	74.50	64.50		139.00
78.23	72.01		78.05	108.50		78.05	108.50		(13) - Office Expenses	78.05	115.50		193.55
			2.65	5.00		2.65	5.00		(14) - Rent, Rates & Taxes	2.65	6.00		8.65
3.88	0.23		36.00	7.00		36.00	7.00		(26) - Advertising & Publicity	40.00	8.50		48.50
1681.75	472.41		3895.30	409.00		3895.30	409.00		(27) - Minor Works	4095.30	409.00		4504.30
			4.00	6.00		4.00	6.00		(28) - Professional Services	4.00	7.50		11.50
8.18	15.39		8.00	11.00		8.00	11.00		(34) - Scholarship/Stipend	8.00	14.50		22.50
3.46			25.00			25.00			(43) - Suspense				
	7.26		1.00	28.50		1.00	28.50		(50) - Other Charges	1.00	31.00		32.00
90.12	100.51		49.00	176.50		49.00	176.50		(51) - Motor Vehicles	49.00	186.50		235.50
54.16	1.00		32.00	4.00		32.00	4.00		(52) - Machinery & Equipments	32.00	25.00		57.00
	12183.03	3942.35		14725.73	371.38		15188.18	5648.98	(53) - Major Works		36568.50	1471.86	38040.36
8138.08	13390.84	3942.35	10161.00	16482.73	371.38	10504.36	16961.04	5648.98	TOTAL OF DEMAND NO. 45(Voted)	10769.50	40010.56	1471.86	52251.92
3.46			25.00			25.00			<i>Deduct Recoveries</i>				
8134.62	13390.84	3942.35	10136.00	16482.73	371.38	10479.36	16961.04	5648.98	NET TOTAL OF DEMAND NO. 45	10769.50	40010.56	1471.86	52251.92

498
DEMAND NO. 45
PUBLIC WORKS
Schedule for Object Headwise Expenditure

Major Head : 2059 - PWD

(` in lakh)

<i>Actuals</i> <i>2010-11</i>			<i>Budget Estimate</i> <i>2011-12</i>			<i>Revised Estimate</i> <i>2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates</i> <i>2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
2131.26	159.79		2180.50	155.50		2180.50	155.50		(01) - Salaries	2406.50	254.50		2661.00
				3.00			3.00		(02) - Wages		984.06		984.06
248.91	2.83		48.50	5.50		207.12	5.50		(06) - Medical Treatment	48.50	6.50		55.00
34.15	2.24		33.00	5.00		33.00	5.00		(11) - Domestic Travel Expenses	43.00	5.50		48.50
39.35	1.69		40.60	7.50		40.60	7.50		(13) - Office Expenses	40.60	8.50		49.10
			1.65			1.65			(14) - Rent, Rates & Taxes	1.65			1.65
2.86			35.00	1.00		35.00	1.00		(26) - Advertising & Publicity	35.00	1.50		36.50
588.96	120.18		529.40	163.00		529.40	163.00		(27) - Minor Works	529.40	163.00		692.40
			2.00	1.00		2.00	1.00		(28) - Professional Services	2.00	1.50		3.50
8.18			8.00			8.00			(34) - Scholarship/Stipend	8.00			8.00
3.46			25.00			25.00			(43) - Suspense				
	1.20			6.00			6.00		(50) - Other Charges		7.00		7.00
62.53	2.88		32.00	1.50		32.00	1.50		(51) - Motor Vehicles	32.00	2.50		34.50
29.96			12.00	1.00		12.00	1.00		(52) - Machinery & Equipments	12.00	21.50		33.50
3149.62	290.81		2947.65	350.00		3106.27	350.00		TOTAL OF MAJOR HEAD : 2059	3158.65	1456.06		4614.71
3.46			25.00			25.00			<i>Deduct Recoveries</i>				
3146.16	290.81		2922.65	350.00		3081.27	350.00		NET TOTAL OF MAJOR HEAD : 2059	3158.65	1456.06		4614.71

499
DEMAND NO. 45
PUBLIC WORKS
Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2216 - Housing													
508.43			514.00			514.00			(27) - Minor Works	514.00			514.00
508.43			514.00			514.00			TOTAL OF MAJOR HEAD : 2216	514.00			514.00
Major Head : 2701 - Major & Medium Irrigation													
	1.00			1.00			1.00		(27) - Minor Works		1.00		1.00
	1.00			1.00			1.00		TOTAL OF MAJOR HEAD : 2701		1.00		1.00
Major Head : 3054 - Roads & Bridges													
3683.59	294.89		3630.00	701.00		3630.00	716.86		(01) - Salaries	3806.00	952.00		4758.00
				15.50			15.50		(02) - Wages		307.00		307.00
71.78	50.41		76.00	60.00		260.74	60.00		(06) - Medical Treatment	76.00	70.00		146.00
23.90	28.84		21.00	56.00		21.00	56.00		(11) - Domestic Travel Expenses	31.00	59.00		90.00
37.76	70.32		36.00	101.00		36.00	101.00		(13) - Office Expenses	36.00	107.00		143.00
			1.00	5.00		1.00	5.00		(14) - Rent, Rates & Taxes	1.00	6.00		7.00
1.02	0.23		1.00	6.00		1.00	6.00		(26) - Advertising & Publicity	5.00	7.00		12.00
575.36	351.23		2850.00	245.00		2850.00	245.00		(27) - Minor Works	3050.00	245.00		3295.00
			2.00	5.00		2.00	5.00		(28) - Professional Services	2.00	6.00		8.00
	15.39			11.00			11.00		(34) - Scholarship/Stipend		14.50		14.50
	6.06		1.00	22.50		1.00	22.50		(50) - Other Charges	1.00	24.00		25.00
27.59	97.63		17.00	175.00		17.00	175.00		(51) - Motor Vehicles	17.00	184.00		201.00
24.20	1.00		20.00	3.00		20.00	3.00		(52) - Machinery & Equipments	20.00	3.50		23.50
4445.20	916.00		6655.00	1406.00		6839.74	1421.86		TOTAL OF MAJOR HEAD : 3054	7045.00	1985.00		9030.00

500
DEMAND NO. 45
PUBLIC WORKS
Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 3056 - Inland Water Transport													
23.87			39.50			39.50			(01) - Salaries	47.00			47.00
0.30			1.00			1.00			(06) - Medical Treatment	1.00			1.00
0.54			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
1.12			1.45			1.45			(13) - Office Expenses	1.45			1.45
9.00			1.90			1.90			(27) - Minor Works	1.90			1.90
34.83			44.35			44.35			TOTAL OF MAJOR HEAD : 3056	51.85			51.85
8138.08	1207.81		10161.00	1757.00		10504.36	1772.86		TOTAL OF REVENUE - PWD	10769.50	3442.06		14211.56
			25.00			25.00			<i>Deduct Recoveries</i>				
8138.08	1207.81		10136.00	1757.00		10479.36	1772.86		NET TOTAL OF REVENUE - PWD	10769.50	3442.06		14211.56
Major Head : 4059 - C.O. on PWD													
	695.70			1118.44			1118.44	185.29	(53) - Major Works		2366.70		2366.70
	695.70			1118.44			1118.44	185.29	TOTAL OF MAJOR HEAD : 4059		2366.70		2366.70
Major Head : 4216 - C.O. on Housing													
	757.96			2676.67			2676.67	75.53	(53) - Major Works		3027.80		3027.80
	757.96			2676.67			2676.67	75.53	TOTAL OF MAJOR HEAD : 4216		3027.80		3027.80
Major Head : 4217 - C.O. on Urban Development													
	120.00			122.40			122.40		(53) - Major Works		222.20		222.20
	120.00			122.40			122.40		TOTAL OF MAJOR HEAD : 4217		222.20		222.20
Major Head : 4711 - C.O. on Flood Control Project													
							115.65		(53) - Major Works				
							115.65		TOTAL OF MAJOR HEAD : 4711				
Major Head : 5054 - C.O. on Roads & Bridges													
	10609.37	3942.35		10808.22	371.38		11155.02	5388.16	(53) - Major Works		30951.80	1471.86	32423.66
	10609.37	3942.35		10808.22	371.38		11155.02	5388.16	TOTAL OF MAJOR HEAD : 5054		30951.80	1471.86	32423.66
	12183.03	3942.35		14725.73	371.38		15188.18	5648.98	TOTAL OF CAPITAL - PWD		36568.50	1471.86	38040.36
8138.08	13390.84	3942.35	10161.00	16482.73	371.38	10504.36	16961.04	5648.98	TOTAL OF PWD (VOTED)	10769.50	40010.56	1471.86	52251.92

501
DEMAND NO. 45
PUBLIC WORKS
Schedule for Object Headwise Expenditure

OTHER DEPARTMENT

(` in lakh)

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
		59.47					10.00	6.50	(27) - Minor Works				
	53.25			8.23			8.23		(34) - Scholarship/Stipend		9.00		9.00
570.44	205.28	5119.73		688.77	2267.53		1288.27	6749.89	(53) - Major Works		2045.19	3044.64	5089.83
570.44	258.53	5179.20		697.00	2267.53		1306.50	6756.39	TOTAL OF DEMAND NO. 45 (OTHER DEPTT.)		2054.19	3044.64	5098.83
OTHER DEPARTMENT (Revenue)													
Major Head : 2055 - Police													
		59.47							(27) - Minor Works				
		59.47							TOTAL OF MAJOR HEAD : 2205				
Major Head : 2215 - Water Supply & Sanitation													
	7.00			8.23			8.23		(34)-Scholarship/Stipend		9.00		9.00
	7.00			8.23			8.23		TOTAL OF MAJOR HEAD : 2215		9.00		9.00
Major Head : 2230 - Labour & Employment													
		37.00							(53) - Major Works				
		37.00							TOTAL OF MAJOR HEAD 2230				
Major Head : 2801 - Power													
	46.25								(34)-Scholarship/Stipend				
	46.25								TOTAL OF MAJOR HEAD 2801				
Major Head : 3053 - Civil Aviation													
							10.00		(27) - Minor Works				
							10.00		TOTAL OF MAJOR HEAD : 3053				
Major Head : 3451 - Sectt. Eco. Services													
								6.50	(27) - Minor Works				
								6.50	TOTAL OF MAJOR HEAD : 3451				
Major Head : 3454 - Census Survey & Statistics													
	5.00								(53)-Major Works				
	5.00								TOTAL OF MAJOR HEAD : 3454				
	58.25	96.47		8.23			18.23	6.50	TOTAL OF OTHER DEPARTMENT (REVENUE SECTION)		9.00		9.00

502
DEMAND NO. 45
PUBLIC WORKS
Schedule for Object Headwise Expenditure

OTHER DEPARTMENT

(` in lakh)

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 4055 - C.O. on Police				
530.44	35.28			554.40		554.40	229.41		(53) - Major Works				
530.44	35.28			554.40		554.40	229.41		TOTAL OF MAJOR HEAD 4055				
									Major Head : 4059 - C.O. on PWD				
40.00	37.00	103.00		34.00	228.68	69.00	228.68		(53) - Major Works		52.00		52.00
40.00	37.00	103.00		34.00	228.68	69.00	228.68		TOTAL OF MAJOR HEAD 4059		52.00		52.00
									Major Head : 4070 - C.O. on Other Administrative Services				
									(53)-Major Works		466.00		466.00
									TOTAL OF MAJOR HEAD : 4070		466.00		466.00
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
		2994.53		8.50	1362.37	212.50	4753.13		(53)-Major Works		226.45	104.75	331.20
		2994.53		8.50	1362.37	212.50	4753.13		TOTAL OF MAJOR HEAD : 4202		226.45	104.75	331.20
									Major Head : 4210 - C.O. on Medical & Public Health				
							320.50	51.84	(53)-Major Works				
							320.50	51.84	TOTAL OF MAJOR HEAD 4210				
									Major Head : 4217 - C.O. on Medical & Public Health				
									(53)-Major Works		1300.74		1300.74
									TOTAL OF MAJOR HEAD 4217		1300.74		1300.74
									Major Head : 4220 - C.O. on Information & Publicity				
	60.00			40.00		40.00			(53)-Major Works				
	60.00			40.00		40.00			TOTAL OF MAJOR HEAD 4220				
									Major Head : 4235 - C.O. on Social Security & Welfare				
									(53)-Major Works			1985.97	1985.97
									TOTAL OF MAJOR HEAD 4235			1985.97	1985.97
									Major Head : 4401 - C.O. on Crop Husbandry				
	20.00			33.21		73.21			(53) - Major Works				
	20.00			33.21		73.21			TOTAL OF MAJOR HEAD 4401 - Plan				

503
DEMAND NO. 45
PUBLIC WORKS
Schedule for Object Headwise Expenditure

OTHER DEPARTMENT

(` in lakh)

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 4403 - C.O. on Animal Husbandry				
									(53) - Major Works			105.65	105.65
									TOTAL OF MAJOR HEAD - 4403			105.65	105.65
									Major Head : 4405 - C.O. on Fisheries/CSS				
	30.00								(53) - Major Works				
	30.00								TOTAL OF MAJOR HEAD - 4405				
									Major Head : 4408 - C.O. on Food Storage & Warehousing				
								86.00	(53) - Major Works			596.00	596.00
								86.00	TOTAL OF MAJOR HEAD : 4408			596.00	596.00
									Major Head : 5053 - C.O. on Civil Aviation				
					676.48			676.48	(53) - Major Works			252.27	252.27
					676.48			676.48	TOTAL OF MAJOR HEAD : 5053			252.27	252.27
									Major Head : 5055 - C.O. on Road Transport				
	18.00			18.66			18.66		(53) - Major Works				
	18.00			18.66			18.66		TOTAL OF MAJOR HEAD : 5055				
									Major Head : 5452 - C.O. on Tourism				
		1985.20						724.35	(53) - Major Works				
		1985.20						724.35	TOTAL OF MAJOR HEAD 5452				
570.44	200.28	5082.73		688.77	2267.53		1288.27	6749.89	TOTAL OF OTHER DEPARTMENT(CAPITAL)		2045.19	953.02	2998.21
570.44	258.53	5179.20		697.00	2267.53		1306.50	6756.39	TOTAL OF OTHER DEPARTMENT(REV.+CAPITAL)		2054.19	953.02	3007.21

504
DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	14220.56	43130.19	57350.75
Charged			
Total	14220.56	43130.19	57350.75

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2059 - Public Works
Sub Major Head : 80 - General

II Details of estimates are given below :

(` in lakh)

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) -Direction				
									Detail Head : 00				
549.69			596.00			596.00			Object Head (01)-Salaries	596.00			596.00
225.21			12.00			170.62			(06)-Medical Treatment	12.00			12.00
13.49			10.00			10.00			(11)-Domestic Travel Expenses	10.00			10.00
19.45			18.00			18.00			(13)-Office Expenses	18.00			18.00
2.45			16.00			16.00			(26)-Advertising & Publicity	16.00			16.00
			1.00			1.00			(28)-Professional Services	1.00			1.00
8.18			8.00			8.00			(34)-Scholarship/Stipend	8.00			8.00
818.47			661.00			819.62			TOTAL 001(01) - Direction	661.00			661.00
									Sub Head : (02)-Administration				
									Detail Head : 00				
1140.38	159.79		1122.00	155.50		1122.00	155.50		Object Head (01)-Salaries	1325.00	254.50		1579.50
				3.00			3.00		(02)-Wages		984.06		984.06
20.68	2.83		27.00	5.50		27.00	5.50		(06)-Medical Treatment	27.00	6.50		33.50
18.33	2.24		15.00	5.00		15.00	5.00		(11)-Domestic Travel Expenses	25.00	5.50		30.50
10.69	1.69		10.00	7.50		10.00	7.50		(13)-Office Expenses	10.00	8.50		18.50
0.41			17.00	1.00		17.00	1.00		(26)-Advertising & Publicity	17.00	1.50		18.50
			1.00	1.00		1.00	1.00		(28)-Professional Services	1.00	1.50		2.50
	1.20			6.00			6.00		(50)-Other Charges		7.00		7.00
51.41	2.88		23.00	1.50		23.00	1.50		(51)-Motor Vehicles	23.00	2.50		25.50
				1.00			1.00		(52) - Machinery & Equipment		21.50		21.50
1241.90	170.63		1215.00	187.00		1215.00	187.00		TOTAL OF 001(02)-Administration	1428.00	1293.06		2721.06

505
DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2059 - Public Works

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 004 - Planning & Research				
									Sub Head : (01)-Design Cell				
									Detail Head : 00				
80.52			53.00			53.00			Object Head (01)-Salaries	62.00			62.00
			1.50			1.50			(06)-Medical Treatment	1.50			1.50
			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
2.20			4.50			4.50			(13)-Office Expenses	4.50			4.50
			1.00			1.00			(26)-Advertising & Publicity	1.00			1.00
82.72			62.00			62.00			TOTAL OF 004(01)-Design Cell	71.00			71.00
									Sub Head : (02)-Architect Cell				
									Detail Head : 00				
70.95			82.50			82.50			Object Head (01)-Salaries	96.50			96.50
			1.50			1.50			(06)-Medical Treatment	1.50			1.50
			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
2.94			4.50			4.50			(13)-Office Expenses	4.50			4.50
			1.00			1.00			(26)-Advertising & Publicity	1.00			1.00
73.89			91.50			91.50			TOTAL OF 004(02)-Architect Cell	105.50			105.50
									Minor Head:052-Machinery & Equipment				
									Sub Head : (01)-Purchase & Maintenance of M & E				
									Detail Head : 00				
29.96			12.00			12.00			Object Head (52)-Machinery & Equipment	12.00			12.00
29.96			12.00			12.00			TOTAL OF 052(01)-Purchase & Maint. of M & E	12.00			12.00
									Minor Head : 053 - Maintenance & Repairs				
									Sub Head : (01)-Maintenance & Repair				
									Detail Head : 00				
588.96	120.18		529.40	163.00		529.40	163.00		Object Head (27)-Minor Works	529.40	163.00		692.40
588.96	120.18		529.40	163.00		529.40	163.00		TOTAL OF 053(01)-Maintenance & Repairs	529.40	163.00		692.40

506

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2059 - Public Works

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 105 - Public Works Workshops				
									Sub Head : (01)-Mechanical Division				
									Detail Head : 00				
289.72			327.00			327.00			Object Head (01)-Salaries	327.00			327.00
3.02			6.50			6.50			(06)-Medical Treatment	6.50			6.50
2.33			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
4.07			3.60			3.60			(13)-Office Expenses	3.60			3.60
			1.65			1.65			(14)-Rents,Rates & Taxes	1.65			1.65
11.12			9.00			9.00			(51)-Motor Vehicles	9.00			9.00
310.26			351.75			351.75			TOTAL OF 105(01)-Mechanical Division	351.75			351.75
									Minor Head:799 - Suspense				
									Sub Head : (01) - Purchase of Stock Materials				
									Detail Head : 00				
3.46			25.00			25.00			Object Head (43) - Suspenses				
3.46			25.00			25.00			TOTAL OF - 799(01) - Purchase of Stock Materials				
3.46			25.00			25.00			<i>Deduct Recoveries</i>				
									NET TOTAL OF 799(01)				
3149.62	290.81		2947.65	350.00		3106.27	350.00		TOTAL OF MAJOR HEAD: 2059	3158.65	1456.06		4614.71
3.46			25.00			25.00			<i>Deduct Recoveries</i>				
3146.16	290.81		2922.65	350.00		3081.27	350.00		NET TOTAL OF 2059	3158.65	1456.06		4614.71

507
DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2216 - Housing

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total	
									Sub Major Head : 01 - Government Residential Buildings					
									Minor Head : 700-Other Housing					
									Sub Head : (01) -Construction & Repair of Govt R.B.					
									Detail Head : 00					
508.43			514.00			514.00			Object Head : (27)-Minor Works				514.00	514.00
508.43			514.00			514.00			Total of 700(01) -Construction & Repair of Govt R.B.				514.00	514.00
508.43			514.00			514.00			TOTAL OF 2216 - HOUSING				514.00	514.00
									Sector : 'C' Economic Services					
									Major Head : 2701 - Medium Irrigation					
									Sub Major Head : 04 - Medium Irrigation Non-Commercial					
									Minor Head : 800 - Other Expenditure					
									Sub Head : (01) -Construction of Medium Irrigation					
									Detail Head : 00					
	1.00			1.00			1.00		Object Head : (27)-Minor Works.					1.00
	1.00			1.00			1.00		TOTAL OF 800(01) -Const. of Medium Irrigation				1.00	1.00
	1.00			1.00			1.00		TOTAL OF MAJOR HEAD : 2701				1.00	1.00

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
1067.49	68.77		1183.00	155.50		1183.00	155.50		Object Head : (01)-Salaries	1183.00	242.50		1425.50
				6.50			6.50		(02)-Wages		6.50		6.50
22.71	19.53		19.00	21.00		203.74	21.00		(06)-Medical Treatment	19.00	25.00		44.00
6.52	12.80		6.00	20.00		6.00	20.00		(11)-Domestic Travelling Expenses	16.00	21.00		37.00
16.03	46.84		9.00	37.50		9.00	37.50		(13)-Office Expenses	9.00	39.50		48.50
			1.00	2.00		1.00	2.00		(14)-Rents, Rates & Taxes	1.00	2.50		3.50
	0.23			2.00			2.00		(26)-Advertising & Publicity		2.50		2.50
			1.00	2.00		1.00	2.00		(28)-Professional Services	1.00	2.50		3.50
	6.06		1.00	14.50		1.00	14.50		(50)-Other Charges	1.00	15.00		16.00
1112.75	154.23		1220.00	261.00		1404.74	261.00		TOTAL OF 001(01) - Direction	1230.00	357.00		1587.00
									Sub Head : (02) - Administration				
									Detail Head : 00				
2616.10	226.12		2447.00	545.50		2447.00	561.36		Object Head : (01)-Salaries	2623.00	709.50		3332.50
				9.00			9.00		(02)-Wages		300.50		300.50
49.07	30.88		57.00	39.00		57.00	39.00		(06)-Medical Treatment	57.00	45.00		102.00
17.38	16.04		15.00	36.00		15.00	36.00		(11)-Domestic Travelling Expenses	15.00	38.00		53.00
21.73	23.48		27.00	63.50		27.00	63.50		(13)-Office Expenses	27.00	67.50		94.50
				3.00			3.00		(14)-Rents, Rates & Taxes		3.50		3.50
1.02			1.00	4.00		1.00	4.00		(26)-Advertising & Publicity	5.00	4.50		9.50
			1.00	3.00		1.00	3.00		(28)-Professional Services	1.00	3.50		4.50
				8.00			8.00		(50)-Other Charges		9.00		9.00
27.59	97.63		17.00	175.00		17.00	175.00		(51) - Motor Vehicles	17.00	184.00		201.00
2732.89	394.15		2565.00	886.00		2565.00	901.86		TOTAL OF 001(02) - Administration	2745.00	1365.00		4110.00

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 004 - Research & Development				
									Sub Head : (01) - Research & Training				
									Detail Head : 00				
	15.39			11.00			11.00		Object Head : (34)-Scholarhsip/Stipend				
	15.39			11.00			11.00		TOTAL OF 004(01) - Research & Training				
									Minor Head : 052 - Machinery & Equipments				
									Sub Head : (01)-Purchase & Maintenance				
									Detail Head : 00				
24.20	1.00		20.00	3.00		20.00	3.00		Object Head (52)-Machinery & Equipment				
24.20	1.00		20.00	3.00		20.00	3.00		TOTAL OF 052(01)-Purchase & Maintenance				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Maintenance of Raods and Bridges (FC)				
									Detail Head : 00				
			1900.00			1900.00			Object Head (27)-Minor Works.				
			1900.00			1900.00			TOTAL OF 800(01)-Maint. Of Roads and Bridges (FC)				
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Constn and Repair of Roads (Dist & Rural Area)				
									Detail Head : 00				
447.45	351.23		360.00	245.00		360.00	245.00		Object Head (27)-Minor Works.				
447.45	351.23		360.00	245.00		360.00	245.00		TOTAL OF 800(01)-Repair of Roads (Dist and Rural)				

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DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (03)-Maintenance of Road within Mizoram				
									Detail Head : 00				
127.91			590.00			590.00			Object Head (27)-Minor Works.	590.00			590.00
127.91			590.00			590.00			TOTAL OF 800(03)	590.00			590.00
4445.20	916.00		6655.00	1406.00		6839.74	1421.86		TOTAL OF 3054 - Plan + Non Plan	7045.00	1985.00		9030.00
4445.20	916.00		6655.00	1406.00		6839.74	1421.86		TOTAL OF 3054 - P+NP/CSS	7045.00	1985.00		9030.00
									Major Head : 3056 - Inland Water Transport				
									Sub Major Head : 00 - General				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
23.87			39.50			39.50			Object Head (01)-Salaries	47.00			47.00
0.30			1.00			1.00			(06)-Medical Treatment	1.00			1.00
0.54			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
1.12			1.45			1.45			(13)-Office Expenses	1.45			1.45
9.00			1.90			1.90			(27)-Minor Works	1.90			1.90
34.83			44.35			44.35			TOTAL OF 001(02) - Administration	51.85			51.85
34.83			44.35			44.35			TOTAL OF 3056	51.85			51.85
8138.08	1207.81		10161.00	1757.00		10504.36	1772.86		TOTAL OF REVENUE SECTION	10769.50	3442.06		14211.56
			25.00			25.00			<i>Deduct Recoveries</i>				
8138.08	1207.81		10136.00	1757.00		10479.36	1772.86		NET TOTAL OF REVENUE SECTION	10769.50	3442.06		14211.56

511

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4059 - C.O. on Public Works

Sub Major Head : 80 - General

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimate 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 051 - Construction				
									Sub Head : (02)-Construction under General Services/State Plan				
									Detail Head : 00				
	57.11								Object Head (53)-Major Works				
	57.11								TOTAL OF 051(02)				
									Minor Head : 051 - Construction				
									Sub Head : (06) - Constn. of Multi Complex Auditorium Bldg. at P.U.College,Aizawl/NLCPR				
									Detail Head : 00				
								102.69	Object Head (53)-Major Works				
								102.69	TOTAL OF 051(06)				
									Sub Head : (07)-Construction of Mizoram House, Chanakyapuri, N.Delhi				
									Detail Head : 00				
	300.00								Object Head (53)-Major Works				
	300.00								TOTAL OF 051(07)				
									Sub Head : (10)-Construction under SPA for State Priority Project				
									Detail Head : 00				
				944.44			944.44		Object Head (53)-Major Works		2366.70		2366.70
				944.44			944.44		TOTAL OF 051(10)		2366.70		2366.70
									Sub Head : (11)-Constn.of Mizoram House at New Town, Kolkata				
									Detail Head : 00				
	50.00								Object Head (53)-Major Works				
	50.00								TOTAL OF 051(11)				
									Sub Head : (12)-Constn.of Excise of Commisionerate Office Bldg.				
									Detail Head : 00				
	100.00								Object Head (53)-Major Works				
	100.00								TOTAL OF 051(12)				
									Sub Head : (13)-Referral Hospital (Roof treatment)				
									Detail Head : 00				
	48.59								Object Head (53)-Major Works				
	48.59								TOTAL OF 051(13)				

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4059 - C.O. on Public Works

Sub Major Head : 80 - General

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 051 - Construction				
									Sub Head : (14)-Construction of Assembly Annexed connecting Bridge				
									Detail Head : 00				
	140.00			174.00			174.00		Object Head (53)-Major Works				
	140.00			174.00			174.00		TOTAL OF 051(14)				
									Sub Head : (15)-NLCPR				
									Detail Head : 01 - Construction of Community Hall/NLCPR				
								82.60	Object Head (53)-Major Works				
								82.60	TOTAL OF 051(15)(01)				
	695.70			1118.44			1118.44	185.29	TOTAL OF 4059		2366.70		2366.70
									Major Head : 4216 - C.O. on Housing				
									Sub Major Head : 01 - Government Residential Buildings				
									Minor Head : 700-Other Housing				
									Sub Head : (02)-Construction & Repair of Govt. Residential Buildings(ACA)				
									Detail Head : 00				
	757.96								Object Head (53)-Major Works				
	757.96								TOTAL OF 700(02)-Const. & Repair of Resi. Buildings				
									Sub Head : (04)-Construction of Raj Bhavan Complex (FC)				
									Detail Head : 00				
				750.00			750.00		Object Head (53)-Major Works		750.00		750.00
				750.00			750.00		TOTAL OF 700(04)- FC		750.00		750.00
									Sub Head : (05)-Construction of Addl.Sectt.Building (FC)				
									Detail Head : 00				
				500.00			500.00		Object Head (53)-Major Works		500.00		500.00
				500.00			500.00		TOTAL OF 700(05)- FC		500.00		500.00
									Sub Head : (06)-Construction of Building fo Priority Project (SPA)				
									Detail Head : 00				
				1138.67			1138.67		Object Head (53)-Major Works		1777.80		1777.80
				1138.67			1138.67		TOTAL OF 700(06)		1777.80		1777.80
									Sub Head : (07)-Construction of Transport Deptt.'s Directorate Building				
									Detail Head : 00				
				100.00			100.00		Object Head (53)-Major Works				
				100.00			100.00		TOTAL OF 700(07)				

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4216 - C.O. on Housing

Sub Major Head : 01 - Government Residential Buildings

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 700-Other Housing				
									Sub Head : (08)-Construction of Fisheries Deptt.'s Directorate Building				
									Detail Head : 00				
				100.00			100.00		Object Head (53)-Major Works				
				100.00			100.00		TOTAL OF 700(08)				
									Sub Head : (09)-Construction of ACB Office Building				
									Detail Head : 00				
				50.00			50.00		Object Head (53)-Major Works				
				50.00			50.00		TOTAL OF 700(09)				
									Sub Head : (10)-Construction of Taxation Building, Champbai				
									Detail Head : 00				
				38.00			38.00		Object Head (53)-Major Works				
				38.00			38.00		TOTAL OF 700(10)				
									<u>NLCPR</u>				
									Sub Head : (11) - NLCPR				
									Detail Head : 01 - Construction of Boys & Girls Hostel/NLCPR				
								75.53	Object Head (53)-Major Works				
								75.53	TOTAL OF 700(11)				
	757.96			2676.67			2676.67	75.53	TOTAL OF 4216		3027.80		3027.80
									Major Head : 4217-C.O. on Urban Development				
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (01)-Costruction of State Capital Project (SPA)				
									Detail Head : 00				
	120.00			122.40			122.40		Object Head (53)-Major Works		222.20		222.20
	120.00			122.40			122.40		TOTAL OF 051(01)-Costruction of State Capital Project		222.20		222.20
	120.00			122.40			122.40		TOTAL OF MAJOR HEAD : 4217		222.20		222.20

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DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4711 - C.O. on Flood Control

Sub Major Head : 02 - Anti-Sea Erosion Projects

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NLEAV NLCPR	Non-Plan	Plan	CSS/NLEAV NLCPR	Non-Plan	Plan	CSS/NLEAV NLCPR		Non-Plan	Plan	CSS/NLEAV NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Contol of Erosion Project(AIBP)/Plan				
									Detail Head : 00				
							115.65		Object Head (53)-Major Works				
							115.65		TOTAL OF 051(01)-Costruction of State Capital Project				
							115.65		TOTAL OF MAJOR HEAD : 4711				
									Major Head : 5054 - C.O. on Roads & Bridges				
									Sub Major Head : 01 - National Highway				
									Minor Head : 337 - Road Works				
									Sub Head : (04) - Improvment of Roads under Inter State Connectivity(KKK Road)/CSS				
									Detail Head : 00				
		281.00							Object head (53)-Major Works				
		281.00							Total of 337(04)				
									Sub Head : (05) - Improvment of Roads under Inter State Connectivity (Bilkhawthlir -Saiphai-Natasura Road)/CSS				
									Detail Head : 00				
		140.00						170.00	Object head (53)-Major Works			395.00	395.00
		140.00						170.00	Total of 337(05)			395.00	395.00
		421.00						170.00	TOTAL OF Sub Maj.Head:01			395.00	395.00
									Sub Major Head : 03 - State Highway				
									Minor Head : 337- Road Works				
									Sub Head : (01) - Construction of Road formation & Restoration Works at Lawngtlai Slided Location/NLCPR				
									Detail Head : 00				
					87.72			87.72	Object Head (53)-Major Works				
					87.72			87.72	TOTAL OF 337(01)				
					87.72			87.72	TOTAL OF Sub Maj.Head:03				
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 101 - Bridges				
									Sub Head : (01)-Construction of Bailey Bridge over Lughmullui/NLCPR				
									Detail Head : 00				
								115.05	Object Head (53)-Major Works				
								115.05	TOTAL OF 101(01)				
									Sub Head : (02)-Construction of Bridge over R.Chhimtuipui at Darzokai/NLCPR				
									Detail Head : 00				
									Object Head (53)-Major Works			84.78	84.78
									TOTAL OF 101(02)			84.78	84.78

II Details of estimates are given below :

(` in lakh)

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 337- Road Works				
									Sub Head : (01)-Construction of Roads under EAP - WB				
									Detail Head : 00				
	5700.00			3250.00			3250.00		Object Head (53)-Major Works				
	5700.00			3250.00			3250.00		TOTAL OF 337(01)				
									Sub Head : (02)- Construction of Roads/NABARD (SMS)				
									Detail Head : 00				
	214.80								Object Head (53)-Major Works				
	214.80								TOTAL OF 337(02)				
									Sub Head : (03)-Improvement of Aizawl City Road				
									Detail Head : 00				
	904.30								Object Head (53)-Major Works				
	904.30								TOTAL OF 337(03)				
									Sub Head : (04)-Purchase of Land/House at Vaivakawn for Road Widening				
									Detail Head : 00				
	70.00								Object Head (53)-Major Works				
	70.00								TOTAL OF 337(04)				
									Sub Head : (05)- Improvement of Road to DDK Station,Durtlang				
									Detail Head : 00				
	25.69								Object Head (53)-Major Works				
	25.69								TOTAL OF 337(05)				
									Sub Head : (06)- Improvement of AR to Berawtlang				
									Detail Head : 00				
	50.00								Object Head (53)-Major Works				
	50.00								TOTAL OF 337(06)				

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DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

II Details of estimates are given below :

(` in lakh)

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 337- Road Works				
									Sub Head : (07) - Addl.Drainage System within Aizawl City				
									Detail Head : 00				
	7.00								Object head (53)-Major Works				
	7.00								Total of 337(07)				
									Sub Head : (08) - Improvement of Road at Zonuam(near BSNL Quarters)				
									Detail Head : 00				
	2.00								Object head (53)-Major Works				
	2.00								Total of 337(08)				
									Sub Head : (09) - Retaining Wall at Kawnpui				
									Detail Head : 00				
	2.92								Object head (53)-Major Works				
	2.92								Total of 337(09)				
									Sub Head : (10)-Construction of Road from Chuhvel to Sihthiang/NLCPR				
									Detail Head : 00				
					87.66			87.66	Object Head (53)-Major Works				
					87.66			87.66	TOTAL OF 337(10)				
									Sub Head : (11)-Construction of Road from Saiphai to Hortoki/NLCPR				
									Detail Head : 00				
								454.89	Object Head (53)-Major Works				
								454.89	TOTAL OF 337(11)				
									Sub Head : (12)-Construction of Khanpui to Tualbung Road/NLCPR				
									Detail Head : 00				
								77.33	Object Head (53)-Major Works				
								77.33	TOTAL OF 337(12)				
									Sub Head : (13)-Constrn.of Approach Road to Tuivai from Mimbung & Godown at Kawlkulh /NLCPR				
									Detail Head : 00				
								143.96	Object Head (53)-Major Works				
								143.96	TOTAL OF 337(13)				

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

II Details of estimates are given below :

(` in lakh)

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Construction of Roads -ACA/CRF				
									Detail Head : 00				
	603.78			1036.00			1361.68		Object Head (53)-Major Works		1088.00		1088.00
	603.78			1036.00			1361.68		TOTAL OF 800(01)-ACA/CRF		1088.00		1088.00
									Sub Head : (02)-Construction of Roads under NABARD				
									Detail Head : 00				
	2028.88			3100.00			3121.12		Object Head (53)-Major Works		2498.00		2498.00
	2028.88			3100.00			3121.12		TOTAL OF 800(02)- NABARD		2498.00		2498.00
									Sub Head : (03)-Construction of Roads for Priority Projects(SPA)				
									Detail Head : 00				
				1922.22			1922.22		Object Head (53)-Major Works		2777.80		2777.80
				1922.22			1922.22		TOTAL OF 800(03)		2777.80		2777.80
									Sub Head : (04)-Construction of Roads ACA-OT				
									Detail Head : 00				
	1000.00								Object Head (53)-Major Works				
	1000.00								TOTAL OF 800(04)				
									Sub Head : (05)-Construction of Rajiv Gandhi Sports Stadium				
									Detail Head : 00				
				1500.00			1500.00		Object Head (53)-Major Works				
				1500.00			1500.00		TOTAL OF 800(05)				
									Sub Head : (06) - State Matching Share of NABARD Loan (SCA)				
									Detail Head : 00				
									Object Head (53)-Major Works		588.00		588.00
									TOTAL OF 800(06)		588.00		588.00
									Sub Head : (07) - North East Road Programme (EAP-ADB)				
									Detail Head : 00				
									Object Head (53)-Major Works		3000.00		3000.00
									TOTAL OF 800(07)		3000.00		3000.00

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DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 800-Other Expenditure				
									Sub Head : (08) - Special Programme for Road Development(SPA)				
									Detail Head : 00				
									Object Head (53)-Major Works		20000.00		20000.00
									TOTAL OF 800(08)		20000.00		20000.00
									Sub Head : (15)-Construction of Sihpui to Thuampui Road/NLCPR				
									Detail Head : 00				
		97.34							Object Head (53)-Major Works				
		97.34							TOTAL OF 800(15)				
									Sub Head : (16)-Construction of Ramthar 'N' to Ramhlun SC Road/NLCPR				
									Detail Head : 00				
		79.31							Object Head (53)-Major Works				
		79.31							TOTAL OF 800(16)				
	10609.37	176.65		10808.22	87.66		11155.02	878.89	TOTAL OF Sub Maj.Head:04		30951.80	84.78	31036.58
									NEA				
									Sub Major Head : 05 - Roads				
									Minor Head : 337 - Road Works				
									Sub Head : (01)-North Eastern Areas				
									Detail Head : (01)-Construction of Saitual - Phullen Road/NEA				
		878.60						833.33	Object Head (53)-Major Works				
		878.60						833.33	TOTAL OF 337(01)(01)-NEA				
									Detail Head : (02)-Construction of Keitum-Artahkawn Road/NEA				
								222.22	Object Head (53)-Major Works				
								222.22	TOTAL OF 337(01)(02)-NEA				
									Detail Head : (03)-Construction of Mamit-Bairabi Road/NEA				
		367.78						277.78	Object Head (53)-Major Works				
		367.78						277.78	TOTAL OF 337(01)(03)-NEA				
									Detail Head : (04)-Construction of Saitual-Saichal-NE Bualpui/NEA				
									Object Head (53)-Major Works			888.88	888.88
									TOTAL OF 337(01)(04)-NEA			888.88	888.88
									Sub Head : (07)-Construction of approach road to Chalfilh(Vanzau) Tourist Centre/NEA				
		34.32							Object Head (53)-Major Works				
		34.32							TOTAL OF 337(01)(07)-NEA				

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5054 - C.O. on Roads & Bridges

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 05 - Roads				
									Minor Head : 337 - Road Works/NEA				
									Sub Head : (01)-North Eastern Areas				
									Sub Head : (08)-Upgradation of KDZKT Road/NEA				
		33.50							Object Head (53)-Major Works				
		33.50							TOTAL OF 337(01)(08)-NEA				
									Sub Head : (09)-Construction of Bridge over Khawchhaktuipui on Champhai to N.Vanlaiphai Road/NEA				
		12.96							Object Head (53)-Major Works				
		12.96							TOTAL OF 337(01)(09)-NEA				
									Sub Head : (10)-Upgradation of Bairabi to Zamuang Road/NEA				
		373.07			196.00			473.78	Object Head (53)-Major Works				
		373.07			196.00			473.78	TOTAL OF 337(01)(10)-NEA				
									Sub Head : (11)-Upgradation of Silchar-Dwarban-Goglachera-Phaisen Road/NEA				
		0.02							Object Head (53)-Major Works				
		0.02							TOTAL OF 337(01)(11)-NEA				
									Sub Head : (12)-Upgradation of Thanlon to Singhat(Ngopa to Tuivai) Road/NEA				
		1555.56							Object Head (53)-Major Works				
		1555.56							TOTAL OF 337(01)(12)-NEA				
									Sub Head : (13)-Construction of Retaining Wall at Dawrpui Vengthar Cemetry/NEA				
		88.89							Object Head (53)-Major Works				
		88.89							TOTAL OF 337(01)(13)-NEA				
									Sub Head : (14)-Upgradation of Serkhan to Bhaga Bazar Road				
								2444.44	Object Head (53)-Major Works				
								2444.44	TOTAL OF 337(01)(14)-NEA				
		3344.70			196.00			4251.55	TOTAL OF Sub Maj.Head:05(NEA)				
	10609.37	3942.35		10808.22	371.38		11155.02	5388.16	TOTAL OF MAJOR HEAD :5054				
	12183.03	3942.35		14725.73	371.38		15188.18	5648.98	TOTAL OF CAPITAL SECTION - PWD				
8138.08	1207.81		10161.00	1757.00		10504.36	1772.86		10769.50	3442.06		14211.56	
8138.08	13390.84	3942.35	10161.00	16482.73	371.38	10504.36	16961.04	5648.98	10769.50	40010.56	1471.86	52251.92	
			25.00			25.00			Deduct Recoveries				
8138.08	13390.84	3942.35	10136.00	16482.73	371.38	10479.36	16961.04	5648.98	10769.50	40010.56	1471.86	52251.92	

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DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

OTHER DEPARTMENT

REVENUE SECTION

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>Police (Home)</u>				
									Major Head : 2055 - Police				
									Sub Major Head : 00				
									Minor Head : 115 - Modernisation of Police Force				
									Sub Head : (01) - Modernisation				
									Detail Head : 00				
		59.47							Object Head : (27) - Minor Works				
		59.47							TOTAL OF 115(01) - Modernisation				
		59.47							TOTAL OF MAJOR HEAD : 2055 (Police)				
									<u>P.H.E.</u>				
									Major Head : 2215 - Water Supply & Sanitation				
									Sub Major Head : 01- Water Supply				
									Minor Head : 003 - Training				
									Sub Head : (01) - Training/Plan				
									Detail Head : 00				
	7.00			8.23			8.23		Object Head (34)-Scholarship/Stipend		9.00		9.00
	7.00			8.23			8.23		TOTAL OF 003(01) - Training		9.00		9.00
	7.00			8.23			8.23		TOTAL OF MAJOR HEAD : 2215 (PHE)		9.00		9.00
									<u>Labour Employment & IT</u>				
									Major Head : 2230 - Labour & Employment				
									Sub Major Head : 03 - Training				
									Minor Head : 003- Training of Craftmen/Supervisors				
									Sub Head : (01) - Estt. Of ITI, Aizawl				
									Detail Head : 00				
		37.00							Object Head (53) - Major Works				
		37.00							TOTAL OF 003(01)-Estt. Of ITI, Aizawl				
									Minor Head : 101- Industrial training Institute				
									Sub Head : (01) - Centre of Excellence				
									Detail Head : 00				
									Object Head (27) - Minor Works				
									TOTAL OF 101(01)-Centre of Excellence				
		37.00							TOTAL OF MAJOR HEAD - 2230 (LE&IT)				

**OTHER DEPARTMENT
REVENUE SECTION**

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Social Welfare				
									Major Head : 2235 - Social Security & Welfare				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Schemes under Article 275(1)/Plan				
									Detail Head : 00				
									Object Head : (27) - Minor Works				
									TOTAL OF 800(01)				
									TOTAL OF MAJOR HEAD 2235 - (Social Welfare)				
									Power & Electricity				
									Major Head : 2801 - Power				
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 001 - Direction and Administration				
									Sub Head : (01)-Direction/Plan				
									Detail Head : 00				
	46.25								Object Head (34)-Scholarship/Stipend				
	46.25								TOTAL OF 001(01) - Direction				
	46.25								TOTAL OF MAJOR HEAD - 2801 (P&E)				
									Civil Aviation				
									Major Head : 3053 - Civil Aviation				
									Sub Major Head : 60 - Other Aeronautical Services				
									Minor Head : 101 - Communications				
									Sub Head : (01) - Communications/Plan				
									Detail Head : 00				
							10.00		Object Head (27) - Minor Works				
							10.00		TOTAL OF 101(01)				
							10.00		TOTAL OF MAJOR HEAD - 3053(CA)				

**DEMAND NO. 45
PUBLIC WORKS**

Controlling Officer : Engineer-in-Chief, Public Works Department

**OTHER DEPARTMENT
REVENUE SECTION**

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>Planning & Prog. Implementation</u>				
									Major Head : 3451 - Secretariat Economic Services				
									Sub Major Head : 00				
									Minor Head : 101 - Planning Board				
									Sub Head : (03) - North Eastern Areas				
									Sub Head : 01 - Setting up of Suitable Monitoring & Evaluation/NEA				
								6.50	Object Head : (27) - Minor Works				
								6.50	TOTAL OF 3451(Plg)				
									<u>Economic & Statistics</u>				
									Major Head : 3454 - Census Survey & Statistics				
									Sub Major Head : 01 - Census				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration/Plan				
									Sub Head : 00				
	5.00								Object Head : (53) - Major Works				
	5.00								TOTAL OF 3454 (Eco.&Stats)				
	58.25	96.47		8.23			18.23	6.50	TOTAL OF OTHER DEPARTMENT (REVENUE SECTION)		9.00		9.00

OTHER DEPARTMENT**CAPITAL SECTION**

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<i>Police (Home)</i>				
									Major Head : 4055 - C.O. on Police				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Modernisation of Police Forces(CSS/NP)				
									Detail Head : 00				
530.44								229.41	Object Head (53) - Major Works				
530.44								229.41	TOTAL OF 800(01) Modernisation of Police Forces(CS				
									Minor Head : 211 - Police Housing(LIC)/Plan				
									Sub Head : (02) - Building for Police Housing(LIC)/Plan				
									Detail Head : 00				
	35.28								Object Head (53) - Major Works				
	35.28								TOTAL OF 211(02) Building for Police Housing(LIC)/				
									Sub Head : (03) - Building for Police Housing (FC)				
									Detail Head : 00				
				554.40			554.40		Object Head (53) - Major Works				
				554.40			554.40		TOTAL OF 211(03) Building for Police Housing (FC)				
530.44	35.28			554.40			554.40	229.41	TOTAL OF MAJOR HEAD : 4055 (Police)				
									<i>Law & Judicial</i>				
									Major Head : 4059 - C.O. on PWD (L&J)				
									Sub Major Head : 01 - Office Buildings				
									Minor Head : 051 - Constructions				
									Sub Head : (01) - Construction of Judiciary Buildings				
									Detail Head : 00				
	37.00	103.00		34.00	115.00		34.00	115.00	Object Head : (53) - Major Works		52.00		52.00
	37.00	103.00		34.00	115.00		34.00	115.00	TOTAL OF 051(01) - Constn. Of Judiciary Buildings		52.00		52.00
									Sub Head : (03) - Construction of Alternate Dispute Resolution Centre/FC				
									Detail Head : 00				
40.00									Object Head : (53) - Major Works				
40.00									TOTAL OF 051(03) - Constn. of Alternate Dispute Resolution Centre				
40.00	37.00	103.00		34.00	115.00		34.00	115.00	TOTAL OF MAJOR HEAD :4059-PLAN/CSS (L&J)		52.00		52.00

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>MPSC</u>				
									Major Head : 4059 - C.O. on PW(MPSC)				
									Sub Major Head : 60 - Others				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Construction of Examination Hall for MPSC/NLCPR				
									Detail Head : 00				
					113.68			113.68	Object Head (53) - Major Works				
					113.68			113.68	TOTAL OF 051(01)-Construction of Examination Hall				
					113.68			113.68	TOTAL OF MAJOR HEAD: 4059-NLCPR (MPSC)				
									<u>Land Revenue & Settlement</u>				
									Major Head : 4059 - C.O. on PW(LRS)				
									Sub Major Head : 01 - Office Buildings				
									Minor Head : 051 - Construction				
									Sub Head : (02) - Construction of Land Revenue & Settlement Bldg.				
									Detail Head : 00				
							35.00		Object Head (53) - Major Works				
							35.00		TOTAL OF 051(02)-Construction of LR & S Bldg.				
							35.00		TOTAL OF MAJOR HEAD 4059-PLAN (LRS)				
40.00	37.00	103.00		34.00	228.68		69.00	228.68	GRAND TOTAL OF MAJOR HEAD : 4059 (L&J, LRS)		52.00		52.00
									<u>Fire & Emergency Services</u>				
									Major Head : 4070 - C.O. on Other Administrative Services				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Fire Stations & Quarters (FC)				
									Detail Head : 00				
									Object Head (53)-Major Works		466.00		466.00
									TOTAL OF 800(01)		466.00		466.00
									TOTAL OF MAJOR HEAD: 4070 (F&ES)		466.00		466.00

DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

OTHER DEPARTMENT

CAPITAL SECTION

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<i>Sports & Youth Services</i>				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 03 - Sports and Youth Services				
									Minor Head : 102 - Sports Stadia				
									Sub Head : (03) - Construction of Indoor Stadium at Champhai/NLCPR				
									Detail Head : 00				
					281.36			281.36	Object Head (53)-Major Works				
					281.36			281.36	TOTAL OF 102(03) - NLCPR				
									Sub Head : (04) - Construction of Indoor Stadium at Pitarte Tlang, Republic Vengthlang/NLCPR				
									Detail Head : 00				
		810.65							Object Head (53)-Major Works				
		810.65							TOTAL OF 102(04)-Const. of Indoor Stadium at Pitarte tlang/NLCPR				
									Sub Head : (05) - Construction of State Sports Academy at Zobawk/NLCPR				
									Detail Head : 00				
					700.50			700.50	Object Head (53)-Major Works				
					700.50			700.50	TOTAL OF 102(05)-Const. of State Sports Academy at Zobawk/NLCPR				
									Sub Head : (08) - Construction of Playground at Khatla(FC)				
									Detail Head : 00				
							50.00		Object Head (53)-Major Works		50.00		50.00
							50.00		TOTAL OF 102(08)		50.00		50.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of District Sports Office at Lunglei				
									Detail Head : 00				
							34.00		Object Head (53)-Major Works		26.45		26.45
							34.00		TOTAL OF 102(03) - NLCPR		26.45		26.45
		810.65			981.86		84.00	981.86	TOTAL OF MAJOR HEAD : 4202 (S & YS))		76.45		76.45

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Higher & Technical Education				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 01 - General Education				
									Minor Head : 203 - University & Higher Education				
									Sub Head : (01)- Construction of Boys' Hostel, Shillong				
									Detail Head : 00				
				8.50			8.50		Object Head (53) - Major Works				
				8.50			8.50		Total of 203 (01)- PLAN				
									Sub Head : (05) - Infrastructure Dev.of 4 Colleges/NLCPR				
									Detail Head : 00				
		196.68							Object Head (53)-Major Works			21.85	21.85
		196.68							TOTAL OF 203(05) -NLCPR			21.85	21.85
									Sub Head : (06) - Construction of Mizoram Law College/NLCPR				
									Detail Head : 00				
		100.53							Object Head (53)-Major Works				
		100.53							TOTAL OF 203(06) -NLCPR				
									Sub Head : (07) - Construction of Post Matric Students Hostel at Aizawl/NLCPR				
									Detail Head : 00				
		66.67							Object Head (53)-Major Works				
		66.67							TOTAL OF 203(07) -NLCPR				
									Sub Head : (08) - Infrastructure Development of Govt.Champhai College / NLCPR				
									Detail Head : 00				
					380.51			380.51	Object Head (53) - Major Works				
					380.51			380.51	Total of 203 (08) -NLCPR				
									Sub Head : (09) - Construction of Govt.Lawngtlai College / NLCPR				
									Detail Head : 00				
							54.43		Object Head (53) - Major Works				
							54.43		Total of 203 (09) -NLCPR				
									Sub Head : (10) - Infrastructure Dev.of various Colleges(10nos.)in Mizoram / NLCPR				
									Detail Head : 00				
							536.33		Object Head (53) - Major Works				
							536.33		Total of 203 (10) -NLCPR				

DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department
OTHER DEPARTMENT

CAPITAL SECTION

II Details of estimates are given below :

(` in lakh)

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Higher & Technical Education				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 01 - General Education				
									Minor Head : 205 - Language Development				
									Sub Head : (01)- Construction of Mizoram Hindi Training Institute/CSS				
									Detail Head : 00				
									Object Head (53) - Major Works			82.90	82.90
									Total of 205 (01)- CSS			82.90	82.90
									Sub Major Head : 02 - Technical Education				
									Minor Head : 104 - Polytechnics				
									Sub-Head : (01) - Setting up of Polytechnic, Kolasib/CSS				
									Detail Head : 00				
		300.00						600.00	Object Head (53) - Major Works				
		300.00						600.00	TOTAL OF 104(01)				
									Sub-Head : (02) - Setting up of Polytechnic, Champhai/CSS				
									Detail Head : 00				
		300.00						600.00	Object Head (53) - Major Works				
		300.00						600.00	TOTAL OF 104(02)				
									Sub-Head : (03) - Setting up of Polytechnic, Mamit/CSS				
									Detail Head : 00				
		300.00						600.00	Object Head (53) - Major Works				
		300.00						600.00	TOTAL OF 104(03)				
									Sub-Head : (04) - Setting up of Polytechnic, Lawngtlai/CSS				
									Detail Head : 00				
		300.00						600.00	Object Head (53) - Major Works				
		300.00						600.00	TOTAL OF 104(04)				
									Sub-Head : (05) - Setting up of Polytechnic, Saiha/CSS				
									Detail Head : 00				
		300.00						200.00	Object Head (53) - Major Works				
		300.00						200.00	TOTAL OF 104(05)				
									Sub-Head : (06) - Setting up of Polytechnic, Serchhip/CSS				
									Detail Head : 00				
		300.00						200.00	Object Head (53) - Major Works				
		300.00						200.00	TOTAL OF 104(06)				
		2163.88		8.50	380.51		8.50	3771.27	TOTAL OF MAJOR HEAD : 4202 (H&TE)			104.75	104.75

DEMAND NO. 45
PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department
OTHER DEPARTMENT

CAPITAL SECTION

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEPA/ NLCPD	Non-Plan	Plan	CSS/NEPA/ NLCPD	Non-Plan	Plan	CSS/NEPA/ NLCPD		Non-Plan	Plan	CSS/NEPA/ NLCPD	Total
									<u>Art & Culture</u>				
									Major Head : 4202 - C.O. on Edn., Sports, Art & Culture				
									Sub Major Head : 04 - Art & Culture				
									Minor Head : 105 - Public Libraries				
									Sub-Head : (01) - Construction of Building/CSS				
									Detail Head : 00				
		20.00							Object Head (53) - Major Works				
		20.00							TOTAL OF 105(01)				
									Minor Head : 106 - Museum				
									Sub-Head : (02) - Construction of Cultural Complex/Heritage Centre at Lunglei(FC)				
									Detail Head : 00				
									Object Head (53) - Major Works		150.00		150.00
									TOTAL OF 106(02)		150.00		150.00
									Sub-Head : (08) - Construction of Building(FC)				
									Detail Head : 00				
							120.00		Object Head (53) - Major Works				
							120.00		TOTAL OF 106(08)				
		20.00					120.00		TOTAL OF MAJOR HEAD : 4202(Art & Culture)		150.00		150.00
		2994.53		8.50	1362.37		212.50	4753.13	GRAND TOTAL OF MAJOR HEAD - 4202(Sports, HTE, School, A&C)		226.45	104.75	331.20
									<u>Health Services</u>				
									Major Head : 4210 - C.O. on Medical & Public Health				
									Sub Major Head : 02 - Rural Health Services				
									Minor Head : 103 - Primary Health Centre				
									Sub Head : (01) - Primary Health Centre/Plan				
									Detail Head : 00				
							11.88		Object Head : (53)-Major Works				
							11.88		TOTAL OF 103(01)				
									Sub Head : (02) - 13th Finance Commission/Plan				
									Detail Head : 00				
							308.62		Object Head : (53)-Major Works				
							308.62		TOTAL OF 103(02)				
									Minor Head : 104 - Community Health Centre				
									Sub Head : (01) - Community Health Centre/NLCPR				
									Detail Head : 00				
								51.84	Object Head : (53)-Major Works				
								51.84	TOTAL OF 104(01)				
							320.50	51.84	TOTAL OF MAJOR HEAD 4210 (HS)				

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>UD&PA</u>				
									Major Head : 4217 - C.O. on Urban Development				
									Sub Major Head : 01 - State Capital Development				
									Minor Hea : 051 - Construction				
									Sub Head : (01) - Construction (JNNURM-ACA)				
									Detail Hea : 00				
									Object Head : (53)-Major Works		1300.74		1300.74
									TOTAL OF 101(01)		1300.74		1300.74
									TOTAL OF MAJOR HEAD 4217 - UD&PA		1300.74		1300.74
									<u>Information & Publicity</u>				
									Major Head : 4220 - C.O. on Information & Publicity				
									Sub Major Head : 60 - Others				
									Minor Hea : 101 - Buildings				
									Sub Head : (01) - Construction of Office Buildings				
									Detail Hea : 00				
	60.00			40.00			40.00		Object Head : (53)-Major Works				
	60.00			40.00			40.00		TOTAL OF 101(01)				
	60.00			40.00			40.00		TOTAL OF MAJOR HEAD 4220 - (I&PR)				
									<u>Sainik Welfare & Resettlement</u>				
									Major Head : 4235 - C.O. on Social Security & Welfare				
									Sub Major Head : 01 - Rehabilitation				
									Minor Hea : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Sainik School at Chhingchhip/NLCPR				
									Detail Hea : 00				
									Object Head : (53)-Major Works			1985.97	1985.97
									TOTAL OF 800(01)			1985.97	1985.97
									TOTAL OF MAJOR HEAD 4235 - (SW&R)			1985.97	1985.97

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

OTHER DEPARTMENT

CAPITAL SECTION

(` in lakh)

II Details of estimates are given below :

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>Agriculture (CH/R&E & Horticulture)</u>				
									Major Head : 4401 - C.O. on Crop Husbandry				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Buildings				
									Detail Head : 00				
	20.00			15.40			55.40		Object Head : (53) - Major Works				
	20.00			15.40			55.40		TOTAL OF 800(01) - Construction of Buildings				
									Sub Head : (02) - Construction of Buildings (SMS)-SCA				
									Detail Head : 00				
				17.81			17.81		Object Head : (53) - Major Works				
				17.81			17.81		TOTAL OF 800(02) - Constn. of Buildings(SMS)-SCA				
									Minor Head : 108 - Commercial Crop				
									Sub Head : (04) - Oil Palm Development/ACA-OT				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 108(04) - Oil Palm Development/ACA-OT				
	20.00			33.21			73.21		TOTAL OF MAJOR HEAD - 4401 (Agri.& Horti.)				
									<u>AH & Vety</u>				
									Major Head : 4403 - C.O. on Animal Husbandry				
									Sub Major Head : 00				
									Minor Head : 101 - Vety Services and Animal Health				
									Sub-Head : (02) - State Vety Services and Animal Health/NLCPR				
									Detail Head : 00				
									Object Head (53) - Major Works			105.65	105.65
									TOTAL OF 101(02)			105.65	105.65
									TOTAL OF MAJOR HEAD - 4403 (AH&Vety)			105.65	105.65

DEMAND NO. 45

PUBLIC WORKS

Controlling Officer : Engineer-in-Chief, Public Works Department

OTHER DEPARTMENT

CAPITAL SECTION

II Details of estimates are given below :

(` in lakh)

Actuals 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>Fisheries</u>				
									Major Head : 4405 - C.O. on Fisheries				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01) - Direction				
									Detail Head : 00				
	30.00								Object head (53) - Major Works				
	30.00								TOTAL OF 001(01)				
	30.00								GRANT TOTAL OF MAJOR HEAD - 4405 (Fisheries)				
									<u>Food, Civil Supplies & Consumer Affairs</u>				
									Major Head : 4408 - C.O. on Food Storage & Warehousing				
									Sub Major Head : 02 - Storage & Warehousing				
									Minor Head : 101 - Rural Godown Programme				
									Sub Head : (01) - Rural Godown Programme/CSS				
									Detail Head : 00				
								86.00	Object Head : (53) - Major Works			596.00	596.00
								86.00	TOTAL OF 101(01)			596.00	596.00
								86.00	TOTAL OF MAJOR HEAD : 4408 (FCS&CA)			596.00	596.00
									<u>Civil Aviation (GAD)</u>				
									Major Head : 5053 - C.O. on Civil Aviation				
									Sub Major Head : 60 - Other Aeronautical Services				
									Minor Head : 101 - Communication				
									Sub Head : (02) - North Eastern Ateas(NEA)				
									Detail Head : 01 - Strengthening of Lengpui Airport Runway(NEA)				
					158.68			158.68	Object Head : (53) - Major Works				
					158.68			158.68	TOTAL OF 101(02)				
									Sub Head : (03) - Upgradation/Improvement of Lengpui Airport in Mizoram/NLCPR				
									Detail Head : 00				
					517.80			517.80	Object Head : (53) - Major Works			252.27	252.27
					517.80			517.80	TOTAL OF 101(03)			252.27	252.27
					676.48			676.48	TOTAL OF MAJOR HEAD : 5053(Civil Aviation)			252.27	252.27

II Details of estimates are given below :

Actual 2010-11			Budget Estimate 2011-12			Revised Estimate 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									<u>Transport</u>				
									Major Head : 5055 - C.O. on Road Transport				
									Sub Major Head : 00				
									Minor Head : 050 - Land & Buildings				
									Sub-Head : (01) - Construction of Office Buildings				
									Detail Head : 00				
	18.00			18.66			18.66		Object head (53) - Major Works				
	18.00			18.66			18.66		TOTAL OF 050(01)				
	18.00			18.66			18.66		TOTAL OF MAJOR HEAD : 5055-(Transport)				
									<u>Tourism</u>				
									Major Head : 5452 - C.O. on Tourism				
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 102 - Tourist Accomodation				
									Sub Head : (01) - Tourist Accomodation/CSS				
									Detail Head : 00				
		1985.20						724.35	Object Head : (53) - Major Works				
		1985.20						724.35	TOTAL OF 102(01)				
		1985.20						724.35	TOTAL OF MAJOR HEAD - 5452 (Tourism)				
570.44	200.28	5082.73		688.77	2267.53		1288.27	6749.89	TOTAL OF CAPITAL SECTION (OTHER DEPARTMENT)		2045.19	3044.64	5089.83
8138.08	1207.81		10161.00	1757.00		10504.36	1772.86		TOTAL OF REVENUE SECTION - PWD	10769.50	3442.06		14211.56
	12183.03	3942.35		14725.73	371.38		15188.18	5648.98	TOTAL OF CAPITAL SECTION - PWD		36568.50	1471.86	38040.36
8138.08	13390.84	3942.35	10161.00	16482.73	371.38	10504.36	16961.04	5648.98	GRAND TOTAL OF PWD	10769.50	40010.56	1471.86	52251.92
	58.25	96.47		8.23			18.23	6.50	TOTAL OF REVENUE SECTION - Other		9.00		9.00
570.44	200.28	5082.73		688.77	2267.53		1288.27	6749.89	TOTAL OF CAPITAL SECTION - Other		2045.19	3044.64	5089.83
570.44	258.53	5179.20		697.00	2267.53		1306.50	6756.39	GRAND TOTAL OF OTHER DEPARTMENT		2054.19	3044.64	5098.83
8138.08	1266.06	96.47	10161.00	1765.23		10504.36	1791.09	6.50	TOTAL OF REVENUE SECTION-(Other+PWD)	10769.50	3451.06		14220.56
570.44	12383.31	9025.08		15414.50	2638.91		16476.45	12398.87	TOTAL OF CAPITAL SECTION-(Other+PWD)		38613.69	4516.50	43130.19
8708.52	13649.37	9121.55	10161.00	17179.73	2638.91	10504.36	18267.54	12405.37	TOTAL OF DEMAND NO. 45 (VOTED)	10769.50	42064.75	4516.50	57350.75
3.46			25.00			25.00			Deduct Recoveries				
8705.06	13649.37	9121.55	10136.00	17179.73	2638.91	10479.36	18267.54	12405.37	NET TOTAL OF DEMAND NO. 45	10769.50	42064.75	4516.50	57350.75

DEMAND NO.46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
438.14	217.70	1.02	416.71	297.50	2.10	438.71	297.50	2.10	(01) - Salaries	580.98	319.83		900.81
94.98	90.49		90.45	112.60	4.10	97.80	112.60	4.10	(02) - Wages	119.83	137.27		257.10
36.85	17.97		14.28	12.00		38.40	12.00		(06) - Medical Treatment	14.28	14.76		29.04
5.11	11.26		5.70	12.30	10.10	8.20	12.30	10.32	(11) - Domestic Travel Expenses	21.10	14.30		35.40
119.93	102.77	31.30	28.73	101.50	10.10	63.82	101.50	47.50	(13) - Office Expenses	96.91	78.30	27.80	203.01
3.23	9.84		1.62	10.80		3.23	10.80		(14) - Rents, Rates & Taxes	1.62	14.26		15.88
					10.00			10.00	(16) - Publication				
	8.11			3.00	25.00		3.00	25.00	(20) - Other Administrative Expenses		5.00		5.00
					45.00			45.00	(21) - Supplies & Materials				
	7.71			13.50	10.00		13.50	10.00	(26) - Advertising & Publicity		20.00		20.00
3.00	453.19	89.28	3.00	202.60	1.10	3.00	207.60	130.45	(27) - Minor Works	3.00	138.20	95.64	236.84
19.55				0.70	150.07	1.56	0.70	150.07	(28) - Professional Service		30.70		30.70
427.00	372.50	235.98							(31) - Grants-in-aid				
			27.12	191.00	0.10	27.12	191.00	0.10	(31) - Grants-in-aid General(Salaries)	70.00	276.00		346.00
			204.71	54.00	0.10	204.71	54.00	263.73	(32) - Grants-in-aid General(Non Salaries)	466.55	126.00	328.63	921.18
					0.10			0.10	(34) - Scholarship/Stipend				
			810.67	141.00		810.67	141.00		(35) - Grants for Creation of Capital Assets	745.00			745.00
76.96	131.47	8.40	24.00	87.60	200.10	45.23	87.60	234.54	(50) - Other Charges	46.85	213.08	62.77	322.70
8.08	78.31		8.00	47.40		8.00	47.40		(51) - Motor Vehicles	8.00	42.00		50.00
	1.60	9.59		1.70	0.10		1.70	0.10	(52) - Machinery & Equipment		4.70	9.60	14.30
437.00	3743.58			5976.80	0.10		5976.80	389.22	(53) - Major Works		12900.15	894.09	13794.24
1669.83	5246.50	375.57	1634.99	7266.00	468.17	1750.45	7271.00	1322.33	TOTAL OF DEMAND NO.46	2174.12	14334.55	1418.53	17927.20
								226.00	Works transferred to PHE			224.73	224.73
									Works transferred to PWD		1300.74		1300.74
1669.83	5246.50	375.57	1634.99	7266.00	468.17	1750.45	7271.00	1096.33	NET TOTAL OF DEMAND NO.46(VOTED)	2174.12	13033.81	1193.80	16401.73

DEMAND NO.46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2217 - Urban Development				
411.79	217.70	1.02	396.71	297.50	2.10	396.71	297.50	2.10	(01) - Salaries	474.83	319.83		794.66
70.39	90.49		75.70	112.60	4.10	75.70	112.60	4.10	(02) - Wages	97.60	137.27		234.87
36.35	17.97		14.08	12.00		34.08	12.00		(06) - Medical Treatment	14.08	14.76		28.84
3.11	11.26		3.70	12.30	10.10	3.70	12.30	10.32	(11) - Domestic Travel Expenses	3.70	14.30		18.00
9.20	102.77	31.30	8.35	101.50	10.10	8.35	101.50	47.50	(13) - Office Expenses	8.35	78.30	27.80	114.45
	9.84			10.80			10.80		(14) - Rents, Rates & Taxes		14.26		14.26
					10.00			10.00	(16) - Publication				
	8.11			3.00	25.00		3.00	25.00	(20) - Other Administrative Expenses		5.00		5.00
					45.00			45.00	(21) - Supplies & Materials				
	7.71			13.50	10.00		13.50	10.00	(26) - Advertising & Publicity		20.00		20.00
3.00	428.39	87.42	3.00	202.60	1.10	3.00	207.60	130.45	(27) - Minor Works	3.00	138.20	95.64	236.84
				0.70	150.07		0.70	150.07	(28) - Professional Services		30.70		30.70
427.00	372.50	235.98							(31) - Grants-in-aid				
			27.12	191.00	0.10	27.12	191.00	0.10	(31) - Grants-in-aid General(Salaries)	70.00	276.00		346.00
			204.71	54.00	0.10	204.71	54.00	263.73	(32) - Grants-in-aid General(Non Salaries)	466.55	126.00	328.63	921.18
					0.10			0.10	(34) - Scholarship/Stipend				
			810.67	141.00		810.67	141.00		(35) - Grants for Creation of Capital Assets	745.00			745.00
23.20	131.47	8.40	24.00	87.60	200.10	24.00	87.60	234.54	(50) - Other Charges	24.00	212.08	62.77	298.85
8.08	78.31		8.00	47.40		8.00	47.40		(51) - Motor Vehicles	8.00	42.00		50.00
	1.60			1.70			1.70		(52) - Machinery & Equipment		4.70		4.70
992.12	1478.12	364.12	1576.04	1289.20	467.97	1596.04	1294.20	933.01	TOTAL OF MAJOR HEAD : 2217	1915.11	1433.40	514.84	3863.35

DEMAND NO.46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 4217 - C.O on Urban Development													
	24.80	1.86							(27) - Minor Works				
									(50) - Other Charges		1.00		1.00
		9.59			0.10			0.10	(52) - Machinery & Equipment			9.60	9.60
437.00	3743.58			5976.80	0.10		5976.80	389.22	(53) - Major Works		12900.15	894.09	13794.24
437.00	3768.38	11.45		5976.80	0.20		5976.80	389.32	TOTAL OF MAJOR HEAD : 4217		12901.15	903.69	13804.84
								226.00	Works transferred to PHE			224.73	224.73
									Works transferred to PWD		1300.74		1300.74
437.00	3768.38	11.45		5976.80	0.20		5976.80	163.32	NET TOTAL OF MAJOR HEAD : 4217		11600.41	678.96	12279.37
Major Head : 2015 - Election													
26.35			20.00			42.00			(01) - Salaries	106.15			106.15
24.59			14.75			22.10			(02) - Wages	22.23			22.23
0.50			0.20			4.32			(06) - Medical Treatment	0.20			0.20
2.00			2.00			4.50			(11) - Domestic Travel Expenses	17.40			17.40
110.73			20.38			55.47			(13) - Office Expenses	88.56			88.56
3.23			1.62			3.23			(14) - Rents, Rates & Taxes	1.62			1.62
19.55						1.56			(28) Professional Services				
53.76						21.23			(50) - Other Charges	22.85			22.85
									(52) - Machinery & Equipment				
240.71			58.95			154.41			TOTAL OF MAJOR HEAD : 2015	259.01			259.01

URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Director, Urban Development & Poverty Alleviation)

I. Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4122.36	12279.37	16401.73
Charged			
Total	4122.36	12279.37	16401.73

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
82.73	127.05		64.43	135.90		64.43	135.90		Object Head (01) - Salaries	78.40	143.50		221.90
25.19	17.74		25.20	23.30		25.20	23.30		(02) - Wages	32.60	23.14		55.74
20.46	7.29		2.64	8.00		2.64	8.00		(06) - Medical Treatment	2.64	6.00		8.64
1.70	6.07		2.00	4.00		2.00	4.00		(11) - Domestic Travel Expenses	2.00	5.00		7.00
5.85	63.10		5.00	55.00		5.00	55.00		(13) - Office Expenses	5.00	26.30		31.30
	5.64			5.40			5.40		(14) - Rents, Rates & Taxes		6.00		6.00
	8.11			3.00			3.00		(20) - Other Administrative Expenses		5.00		5.00
	5.71			3.00			3.00		(26) - Advertising & Publicity		5.00		5.00
2.00	383.17		2.00	164.30		2.00	169.30		(27) - Minor Works	2.00	90.00		92.00
									(28) - Professional Services		30.00		30.00
22.20	38.92		23.00	8.80		23.00	8.80		(50) - Other Charges	23.00	25.86		48.86
	9.00			6.00			6.00		(51) - Motor Vehicles				
160.13	671.80		124.27	416.70		124.27	421.70		TOTAL OF 001(01)	145.64	365.80		511.44
									Sub Head : (02) - Administration				
									Detail Head : 00				
									Object Head (01) - Salaries		0.50		0.50
	30.26			39.60			39.60		(02) - Wages		39.00		39.00
									(13) - Office Expenses		2.50		2.50
				17.00			17.00		(50) - Other Charges		3.00		3.00
	19.81			20.40			20.40		(51) - Motor Vehicles		15.00		15.00
	50.07			77.00			77.00		TOTAL OF 001(02)		60.00		60.00

URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 191 - Asst to Local Bodies Corporations, Urban Dev. Authorities Town Improvement Boards etc.				
									Sub Head : (01) - Aizawl Development Authority				
									Detail Head : 00				
	200.00								Object Head (31) - Grants-in-aid				
				133.00			133.00		(31) - Grants-in-aid General(Salaries)		60.00		60.00
				47.00			47.00		(32) - Grants-in-aid General(Non Salaries)		40.00		40.00
	200.00			180.00			180.00		TOTAL OF 191(01)		100.00		100.00
									Sub Head : (02) - Aizawl Municipal Council				
									Detail Head : 00				
	161.50								Object Head (31) - Grants-in-aid				
				58.00			58.00		(31) - Grants-in-aid General(Salaries)		216.00		216.00
			28.50	1.00		28.50	1.00		(32) - Grants-in-aid General(Non salaries)	28.50	84.00		112.50
				141.00			141.00		(35) - Grants for creation of Capital Assets				
	161.50		28.50	200.00		28.50	200.00		TOTAL OF 191(02)	28.50	300.00		328.50
									Sub Head : (03) - Grants to ULB (FC)				
									Detail Head : 00				
									Object Head (13) - Office Expenses				
427.00									(31) - Grants-in-aid				
									(50) - Other Charges				
427.00									TOTAL OF 191(03)				

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - State Capital Development				
									Sub Head : (04) - Services to Urban Poor				
									Detail Head : 00				
									Object Head (50) - Other Charges				
									TOTAL OF 191(04)				
587.13	1083.37		152.77	873.70		152.77	878.70		Total of Minor Head : 191/001	174.14	825.80		999.94
									Minor Head : 192 - Assistance to Municipalities/Municipal Councils				
									Sub Head : (01) - General Basic Grants to ULB(FC)				
									Detail Head : 01 - Assistance to Aizawl Municipal Council				
			27.12			27.12			Object Head (31) - G.I.A General (Salaries)	70.00			70.00
			176.21			176.21			(32) - G.I.A General (Non Salaries)	400.00			400.00
			810.67			810.67			(35) - Grants for Creation of Capital Assets	715.00			715.00
			1014.00			1014.00			TOTAL OF 192(01)	1185.00			1185.00
									Minor Head : 192 - Assistance to Municipalities/Municipal Councils				
									Sub Head : (02) - General Performance Grants to ULB(FC)				
									Detail Head : 01 - Assistance to Aizawl Municipal Council				
									Object Head (31) - G.I.A General (Salaries)				
									(32) - G.I.A General (Non Salaries)	38.05			38.05
									(35) - Grants for Creation of Capital Assets	30.00			30.00
									TOTAL OF 192(02)	68.05			68.05
			1014.00			1014.00			Total of Minor Head : 192	1253.05			1253.05

URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - SJSRY				
									Detail Head : 00				
	19.08	1.02		34.50	0.10		34.50	0.10	Object Head (01) - Salaries				
	6.92			9.00	0.10		9.00	0.10	(02) - Wages				
	1.00			1.00	0.10		1.00	0.10	(11) - Domestic Travel Expenses				
	11.69	31.30		6.00	0.10		6.00	0.10	(13) - Office Expenses				
	20.47	87.42		7.00	0.10		7.00	0.10	(27) - Minor Works				
	11.00	235.98							(31) - Grants-in-aid				
					0.10			0.10	(31) - Grants-in-aid General(Salaries)				
				6.00	0.10		6.00	0.10	(32) - Grants-in-aid General(Non Salaries)				
					0.10			0.10	(34) - Scholarship/Stipend				
	2.86	8.40		1.50	0.10		1.50	0.10	(50) - Other Charges				
	73.02	364.12		65.00	0.90		65.00	0.90	TOTAL OF 800 (01)				
									Sub Head : (04) - Cemetary/Crematorium				
									Detail Head : 00				
									Object Head (27) - Minor Works				
	50.00								(50) - Other Charges				
	50.00								TOTAL OF 800 (04)				

URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (05) - Administration (Sanitation)				
									Detail Head : 00				
259.84	6.88		257.00	6.00		257.00	6.00		Object Head (01) - Salaries	297.50	6.50		304.00
45.20	23.30		50.50	25.60		50.50	25.60		(02) - Wages	65.00	38.10		103.10
9.37	7.90		9.36	0.20		24.36	0.20		(06) - Medical Treatment	9.36	3.00		12.36
0.50	0.77		0.50	0.50		0.50	0.50		(11) - Domestic Travelling Expenses	0.50	1.00		1.50
2.00	10.00		2.00	7.00		2.00	7.00		(13) - Office Expenses	2.00	2.00		4.00
	0.50			0.50			0.50		(26) - Advertising & Publicity				
	0.30			2.00			2.00		(27) - Minor Works				
1.00	27.29		1.00	13.20		1.00	13.20		(50) - Other Charges	1.00	1.40		2.40
8.08	45.00		8.00	15.00		8.00	15.00		(51) - Motor Vehicles	8.00			8.00
325.99	121.94		328.36	70.00		343.36	70.00		TOTAL OF 800(05)	383.36	52.00		435.36
325.99	244.96	364.12	328.36	135.00	0.90	343.36	135.00	0.90	Total of Minor Head : 800	383.36	52.00		435.36
									Sub Major Head : (03) - IDSMT				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (TCP)				
									Detail Head : 00				
69.22	32.89		75.28	36.70		75.28	36.70		Object Head (01) - Salaries	98.93	38.00		136.93
	8.52			10.30			10.30		(02) - Wages		11.50		11.50
6.52	1.98		2.08	2.00		7.08	2.00		(06) - Medical Treatment	2.08	3.00		5.08
0.91	1.32		1.20	1.00		1.20	1.00		(11) - Domestic Travelling Expenses	1.20	1.50		2.70
1.35	6.99		1.35	7.00		1.35	7.00		(13) - Office Expenses	1.35	5.00		6.35
	2.90			2.90			2.90		(14) - Rents, Rates & Taxes		2.90		2.90
1.00	20.45		1.00	27.10		1.00	27.10		(27) - Minor Works	1.00	21.20		22.20
									(34) - Scholarship/Stipend				
	2.00			2.00			2.00		(50) - Other Charges		1.00		1.00
	4.50			6.00			6.00		(51) - Motor Vehicles		5.00		5.00
	1.00			1.00			1.00		(52) - Machinery & Equipment				
79.00	82.55		80.91	96.00		85.91	96.00		TOTAL OF 001 (01)	104.56	89.10		193.66

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : (03) - IDSMT				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration (TCP)				
									Detail Head : 00				
	5.76			5.40			5.40		Object Head (01) - Salaries		6.00		6.00
	3.75			4.80			4.80		(02) - Wages		5.00		5.00
				0.80			0.80		(06) - Medical Treatment		0.20		0.20
	0.80			0.80			0.80		(11) - Domestic Travelling Expenses		0.80		0.80
	2.49			2.50			2.50		(13) - Office Expenses		1.50		1.50
	4.00			2.20			2.20		(27) - Minor Works				
	16.80			16.50			16.50		TOTAL OF 001 (02) (TCP)		13.50		13.50
79.00	99.35		80.91	112.50		85.91	112.50		TOTAL OF SUB MAJOR HEAD : 03 (TCP)	104.56	102.60		207.16
									Sub Major Head : (05) - Other Urban Development Schemes				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - SJSRY				
									Detail Head : 00				
									Object Head (01) - Salaries		36.50		36.50
									(02) - Wages		9.00		9.00
									(06) - Medical Treatment		1.00		1.00
							0.22		(11) - Domestic Travel Expenses		1.00		1.00
							37.40		(13) - Office Expenses		1.00	27.80	28.80
							129.35		(27) - Minor Works		2.00	95.64	97.64
									(31) - G.I.A Gen. (Salaries)				
							263.63		(32) - G.I.A Gen. (Non Salaries)		2.00	328.63	330.63
									(34) - Scholarship/Stipend				
							31.69		(50) - Other Charges		17.50	62.67	80.17
							462.29		TOTAL OF 001(01)		70.00	514.74	584.74

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : (05) - Other Urban Development Schemes				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Slum Survey				
									Detail Head : 00				
								2.75	Object Head (50) - Other Charges				
								2.75	TOTAL OF 001(02)				
									Sub Head : (03) - Rajiv Awas Yojana (RAY)				
									Detail Head : 00				
					2.00			2.00	Object Head (01) - Salaries				
					4.00			4.00	(02) - Wages				
					10.00			10.00	(11) - Domestic Travel Expenses				
					10.00			10.00	(13) - Office Expenses				
					10.00			10.00	(16) - Publication				
					25.00			25.00	(20) - Other Administrative Expenses				
					45.00			45.00	(21) - Supplies & Materials				
					10.00			10.00	(26) - Advertising & Publicity				
					1.00			1.00	(27) - Minor Works				
					150.07			150.07	(28) - Professional Services				
					200.00			200.00	(50) - Other Charges			0.10	0.10
					467.07			467.07	TOTAL OF 001(03)			0.10	0.10
									Sub Head : (04) - Land & Building				
									Detail Head : 00				
									Object Head (27) - Minor Works		25.00		25.00
									(50) - Other Charges		15.00		15.00
									TOTAL OF 001(04)		40.00		40.00
									Sub Head : (05) - Solid Waste Management				
									Detail Head : 00				
									Object Head (13) - Office Expenses		20.00		20.00
									(50) - Other Charges		45.00		45.00
									(51) - Motor Vehicles		22.00		22.00
									TOTAL OF 001(05)		87.00		87.00
					467.07			932.11	Total of Sub Major Head : 05		197.00	514.84	711.84
992.12	1427.68	364.12	1576.04	1121.20	467.97	1596.04	1126.20	933.01	TOTAL OF MAJOR HEAD :2217(UD&PA)	1915.11	1177.40	514.84	3607.35

URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2015 - Election

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head :00 -				
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies				
									Sub Head : (01) - Election of Municipal Council				
									Detail Head : 00				
9.65									Object Head (02) - Wages				
									(11) - Domestic Travel Expenses				
89.36						10.01			(13) - Office Expenses				
19.55						1.56			(28) - Professional Services				
53.76						9.84			(50) - Other Charges				
									(52) - Machinery & Equipment				
172.32						21.41			TOTAL OF 109(01)				
									Sub Head : (01) - Election of Municipal Council (DC Aizawl)				
									Detail Head : 00				
						1.37			Object Head (02) - Wages				
						6.26			(13) - Office Expenses				
						11.39			(50) - Other Charges	10.93			10.93
						19.02			TOTAL OF 109(01)	10.93			10.93
									Sub Head : (02) - Election of Members of District Councils				
									Detail Head : (01) - Election to Members of MADC				
									Object Head (02) - Wages	1.50			1.50
									(11) - Domestic Travelling Expenses	13.80			13.80
									(13) - Office Expenses	62.90			62.90
									(50) - Other Charges	8.80			8.80
									TOTAL OF 109(02)	87.00			87.00
172.32						40.43			TOTAL OF MAJOR HEAD 2015 (UD&PA)	97.93			97.93
1164.44	1427.68	364.12	1576.04	1121.20	467.97	1636.47	1126.20	933.01	TOTAL OF MAJOR HEAD 2217+ 2015 (UD&PA)	2013.04	1177.40	514.84	3705.28

URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Director, Urban Development & Poverty Alleviation)

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4217 - C.O. on Urban Development

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : (01) - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Construction (JNNURM-ACA)				
									Detail Head : 00				
	722.81			5234.00			5234.00		Object Head (53) - Major Works		10000.00		10000.00
	722.81			5234.00			5234.00		TOTAL OF 051(01)		10000.00		10000.00
									<i>Works transferred to Public Works Department</i>		1300.74		1300.74
	722.81			5234.00			5234.00		NET TOTAL OF 051(01)		8699.26		8699.26
									Sub Head : (02) - NERUDP (EAP)				
									Detail Head : 00				
									Object Head (53) - Major Works				
									TOTAL OF 051(02)				
									Sub Head : (03) - Grants to ULB (FC)				
									Detail Head : 00				
437.00									Object Head (53) - Major Works				
437.00									TOTAL OF 051(03)				
									Minor Head : 051 - Construction				
									Sub Head : (04) - Construction(JNNURM-Plan)				
									Detail Head : 00 - Construction(JNNURM-Plan)				
	458.80			335.00			335.00		Object Head (53) - Major Works				
	458.80			335.00			335.00		TOTAL OF 051 (04)				

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4217 - C.O. on Urban Development

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : (01) - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (04) - Construction(JNNURM-Plan)				
									Detail Head : 01 - JNNURM-SMS (SCA)				
									Object Head (53) - Major Works				
									TOTAL OF 051 (04)				
										1066.15		1066.15	
									Sub Head : (05) - Other Construction				
									Detail Head : 00				
	500.00								Object Head (53) - Major Works				
	500.00								TOTAL OF 051 (05)				
									Sub Major Head : (03) - Integrated Development of Small & Medium Towns				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Construction				
									Detail Head : 00				
	24.80	1.86							Object Head (27) - Minor Works				
		9.59			0.10			0.10	(52) - Machinery & Equipment				
				12.50	0.10		12.50	0.10	(53) - Major Works				
	24.80	11.45		12.50	0.20		12.50	0.20	TOTAL OF 051 (01)				
									Sub Head : (02) - Augmentation of Water Supply Scheme under NERDP				
									Detail Head : 00				
								226.00	Object Head (53) - Major Works				
								226.00	TOTAL OF 051 (02)				
								226.00	Works transferred to PHE				
									NET TOTAL OF 051(02)				

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4217 - C.O. on Urban Development

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : (04) - Slum Area Development				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Construction & Development(NERDP)				
									Detail Head : 00				
				36.30			36.30		Object Head (53) - Major Works				
				36.30			36.30		TOTAL OF 051 (01)				
									Sub Head : (01) - Construction & Development(NERDP)				
									Detail Head : 01 - North Vanlaiphai Town Area				
								49.68	Object Head (53) - Major Works				
								49.68	TOTAL OF 051 (01)(01)				
									Sub Head : (01) - Construction & Development(NERDP)				
									Detail Head : 02 - Darlawn Town Area				
								76.76	Object Head (53) - Major Works				
								76.76	TOTAL OF 051 (01)(02)				
									Sub Head : (01) - Construction & Development(NERDP)				
									Detail Head : 03 - Zawlnuam Town Area				
								36.68	Object Head (53) - Major Works				
								36.68	TOTAL OF 051 (01)(03)				
									Sub Head : (01) - Construction & Development(NERDP)				
									Detail Head : 04 - Serchhip Town Area				
									Object Head (53) - Major Works				
											667.48	667.48	
									TOTAL OF 051 (01)(03)				
											667.48	667.48	
									Sub Head : (02) - SMS of LSG (NERDP)				
									Detail Head : 00				
									Object Head (53) - Major Works				
										18.00		18.00	
									TOTAL OF 051 (02)				
										18.00		18.00	

DEMAND NO. 46

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4217 - C.O. on Urban Development

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/N LCPR	Total
									Sub Major Head : (01) - State Capital Development				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Aizawl Solar City				
									Detail Head : 00				
									Object Head (50) - Other Charges			1.00	1.00
									TOTAL OF 001 (01)			1.00	1.00
									Sub Major Head : (60) - Other Urban Development Schemes				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Rajiv Awas Yojana				
									Detail Head : 00				
									Object Head (53) - Major Works			1.00	1.00
									TOTAL OF 001 (01)			1.00	1.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - State's Priority Projects/SPA				
									Detail Head : 00				
									Object Head (53) - Major Works			1555.00	1555.00
									TOTAL OF 051 (01)(03)			1555.00	1555.00
437.00	1706.41	11.45	0.00	5617.80	0.20	0.00	5617.80	389.32	TOTAL OF 4217 - CAPITAL SECTION	0.00	12641.15	903.69	13544.84
1601.44	3134.09	375.57	1576.04	6739.00	468.17	1636.47	6744.00	1322.33	GRAND TOTAL OF UD & PA	2013.04	13818.55	1418.53	17250.12
								226.00	<i>Works transferred to PHE</i>			224.73	224.73
									<i>Works transferred to PWD</i>			1300.74	1300.74
1601.44	3134.09	375.57	1576.04	6739.00	468.17	1636.47	6744.00	1096.33	NET TOTAL OF UD & PA	2013.04	12517.81	1193.80	15724.65

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Secretary, State Election Commission)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2015 - Election

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 101 - Election Commission				
									Sub Head : (01) - State Election Commission				
									Detail Head : 00				
26.35			20.00			42.00			Object Head (01) - Salaries	106.15			106.15
14.94			14.75			20.73			(02) - Wages	20.73			20.73
0.50			0.20			4.32			(06) - Medical Treatment	0.20			0.20
2.00			2.00			4.50			(11) - Domestic Travel Expenses	2.00			2.00
21.37			20.38			39.20			(13) - Office Expenses	20.38			20.38
3.23			1.62			3.23			(14) - Rents, Rates & Taxes	1.62			1.62
68.39			58.95			113.98			TOTAL OF 101(01)	151.08			151.08
									Detail Head : (02) - Conduct of Election				
									Object Head (11) - Domestic Travel Expenses	1.60			1.60
									(13) - Office Expenses	5.28			5.28
									(50) - Other Charges	3.12			3.12
									TOTAL OF 101(01)(02)	10.00			10.00
68.39			58.95			113.98			TOTAL OF MAJOR HEAD 2015 / SEC	161.08			161.08
68.39			58.95			113.98			TOTAL OF STATE ELECTION COMMISSION	161.08			161.08

URBAN DEVELOPMENT AND POVERTY ALLEVIATION

(Controlling Officer : Project Director, SIPMIU)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : : 2217 - Urban Development

II. Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : (01) - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (01) - NERUDP/EAP				
									Detail Head : 00				
	26.04			79.00			79.00		Object Head (01) - Salaries		88.83		88.83
									(02) - Wages		11.53		11.53
	0.80			1.00			1.00		(06) - Medical Treatment		1.56		1.56
	1.30			5.00			5.00		(11) - Domestic Travel Expenses		5.00		5.00
	8.50			24.00			24.00		(13) - Office Expenses		20.00		20.00
	1.30			2.50			2.50		(14) - Rents, Rates & Taxes		5.36		5.36
	1.50			10.00			10.00		(26) - Advertising & Publicity		15.00		15.00
				0.70			0.70		(28) - Professional Services		0.70		0.70
	10.40			45.10			45.10		(50) - Other Charges		103.32		103.32
	0.60			0.70			0.70		(52) - Machinery & Equipment		4.70		4.70
	50.44			168.00			168.00		TOTAL OF 051(01) - NERUDP/EAP		256.00		256.00
	50.44			168.00			168.00		TOTAL OF MAJOR HEAD :2217 (SIPMIU)		256.00		256.00
									CAPITAL SECTION				
									Major Head : : 4217 - C.O on Urban Development				
									Sub Major Head : (01) - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (02) - NERUDP (EAP)				
									Detail Head : 00				
	2061.97			359.00			359.00		Object Head (53) - Major Works		260.00		260.00
	2061.97			359.00			359.00		TOTAL OF 051(02)		260.00		260.00
	2061.97			359.00			359.00		TOTAL OF MAJOR HEAD 4217 (SIPMIU)		260.00		260.00
	2112.41			527.00			527.00		TOTAL OF SIPMIU		516.00		516.00
1232.83	1478.12	364.12	1634.99	1289.20	467.97	1750.45	1294.20	933.01	TOTAL OF REVENUE SECTION	2174.12	1433.40	514.84	4122.36
437.00	3768.38	11.45		5976.80	0.20		5976.80	389.32	TOTAL OF CAPITAL SECTION		12901.15	903.69	13804.84
1669.83	5246.50	375.57	1634.99	7266.00	468.17	1750.45	7271.00	1322.33	TOTAL OF DEMAND 46	2174.12	14334.55	1418.53	17927.20
								226.00	Works transferred to PHE			224.73	224.73
									Works transferred to PWD		1300.74		1300.74
1669.83	5246.50	375.57	1634.99	7266.00	468.17	1750.45	7271.00	1096.33	TOTAL OF DEMAND NO. 46 (Voted)	2174.12	13033.81	1193.80	16401.73

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DEMAND NO. 47

MINOR IRRIGATION

Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
220.37	299.09	14.17	235.33	387.35	0.10	235.33	387.35	15.60	(01) - Salaries	452.09	270.68		722.77
	16.23			25.00			25.00		(02) - Wages		34.94		34.94
20.14	11.09		5.20	27.00		25.20	27.00	0.20	(06) - Medical Treatment	9.28	27.50		36.78
1.69	3.82	0.05	2.00	14.20	0.10	2.00	14.20	0.40	(11) - Domestic Travel Expenses	2.00	18.50		20.50
				0.05			0.05		(12) - Travelling Abroad		0.10		0.10
3.09	48.98		3.00	62.20	0.20	3.00	62.20	0.50	(13) - Office Expenses	3.00	61.00	1.50	65.50
0.51	1.88		0.50	3.50		0.50	3.50		(14) - Rents, Rates & Taxes	0.50	3.62		4.12
	0.10			5.50			5.50		(16) - Publication		5.50		5.50
				0.10			0.10		(20) - Other Administrative Expenses		0.22		0.22
	0.51			5.40			5.40		(26) - Advertising & Publicity		6.10		6.10
	46.00		100.00	47.66	0.10	100.00	47.66	0.10	(27) - Minor Works		178.20	13.00	191.20
									(31) - Grants-in-aid		0.10		0.10
				0.05			0.05		(32) - Grants-in-aid General(Non Salaries)		0.10		0.10
				0.35			0.35		(33) - Subsidies		0.20		0.20
				0.10			0.10		(34) - Scholarship/Stipend		0.10		0.10
	45.70	1.33		54.64	0.20		54.64	0.20	(50) - Other Charges		59.10		59.10
	2.95			6.40			6.40		(51) - Motor Vehicles		7.00		7.00
				0.50			0.50		(52) - Machinery & Equipment		1.60		1.60
	5776.91			7215.00			7215.00		(53) - Major Works		13560.00		13560.00
245.80	6253.26	15.55	346.03	7855.00	0.70	366.03	7855.00	17.00	TOTAL OF DEMAND NO. 47(VOTED)	466.87	14234.56	14.50	14715.93

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DEMAND NO. 47
MINOR IRRIGATION
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
Major Head : 2702 - Minor Irrigation													
220.37	299.09	14.17	235.33	387.35	0.10	235.33	387.35	15.60	(01) - Salaries	452.09	270.68		722.77
	16.23			25.00			25.00		(02) - Wages		34.94		34.94
20.14	11.09		5.20	27.00		25.20	27.00	0.20	(06) - Medical Treatment	9.28	27.50		36.78
1.69	3.82	0.05	2.00	14.20	0.10	2.00	14.20	0.40	(11) - Domestic Travel Expenses	2.00	18.50		20.50
				0.05			0.05		(12) - Travelling Abroad		0.10		0.10
3.09	48.98		3.00	61.70	0.10	3.00	61.70	0.40	(13) - Office Expenses	3.00	60.50	1.50	65.00
0.51	1.88		0.50	3.50		0.50	3.50		(14) - Rents, Rates & Taxes	0.50	3.62		4.12
	0.10			5.50			5.50		(16) - Publication		5.50		5.50
				0.10			0.10		(20) - Other Administrative Expenses		0.22		0.22
	0.51			5.40			5.40		(26) - Advertising & Publicity		6.10		6.10
	31.00		100.00	36.40		100.00	36.40		(27) - Minor Works		25.20		25.20
									(31) - Grants-in-Aid		0.10		0.10
				0.05			0.05		(32) - Grants-in-Aid General (Non Salaries)		0.10		0.10
				0.35			0.35		(33) - Subsidies		0.20		0.20
				0.10			0.10		(34) - Scholarship/Stipend		0.10		0.10
	45.70	1.33		51.40	0.10		51.40	0.10	(50) - Other Charges		52.60		52.60
	2.95			6.40			6.40		(51) - Motor Vehicles		7.00		7.00
				0.50			0.50		(52) - Machinery & Equipment		1.60		1.60
245.80	461.35	15.55	346.03	625.00	0.40	366.03	625.00	16.70	TOTAL OF MAJOR HEAD : 2702	466.87	514.56	1.50	982.93
Major Head : 2705 - Command Area Development													
				0.50	0.10		0.50	0.10	(13) - Office Expenses		0.50		0.50
	15.00			11.26	0.10		11.26	0.10	(27) - Minor Works		153.00	13.00	166.00
				3.24	0.10		3.24	0.10	(50) - Other Charges		6.50		6.50
	15.00			15.00	0.30		15.00	0.30	TOTAL OF MAJOR HEAD : 2705		160.00	13.00	173.00
Major Head : 4702 - C.O. on Minor Irrigation													
	5776.91			7215.00			7215.00		(53) - Major Works		13560.00		13560.00
	5776.91			7215.00			7215.00		TOTAL OF MAJOR HEAD : 4702		13560.00		13560.00

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DEMAND NO. 47
MINOR IRRIGATION

(Controlling Officer : Chief Engineer, Minor Irrigation)

I. Estimates of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1155.93	13560.00	14715.93
Charged			
Total	1155.93	13560.00	14715.93

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

Sub Major Head : 80 - General

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : (00)				
	97.80	14.17		67.35	0.10		67.35	15.60	Object Head : (01) - Salaries		80.78		80.78
									(02) - Wages		3.98		3.98
11.40	2.02			1.00			1.00	0.20	(06) - Medical Treatment		1.50		1.50
	1.53	0.05		1.20	0.10		1.20	0.40	(11) - Domestic Travel Expenses		1.50		1.50
				0.05			0.05		(12) - Travelling Abroad		0.10		0.10
	1.58			0.50	0.10		0.50	0.40	(13) - Office Expenses		1.50	1.50	3.00
	1.73			2.00			2.00		(14) - Rents, Rates & Taxes		2.00		2.00
	0.10			0.50			0.50		(16) - Publication		0.50		0.50
				0.10			0.10		(20) - Other Administrative Expenses		0.22		0.22
	0.51			0.40			0.40		(26) - Advertising & Publicity		0.10		0.10
				0.10			0.10		(34) - Scholarship/Stipend		0.10		0.10
	1.00	1.33		0.40	0.10		0.40	0.10	(50) - Other Charges		1.50		1.50
	1.00			0.40			0.40		(51) - Motor Vehicles		1.00		1.00
11.40	107.27	15.55		74.00	0.40		74.00	16.70	TOTAL OF 001(01)		94.78	1.50	96.28
									Sub-Head : (02) - Administration				
									Detail Head : (00)				
220.37	201.29		235.33	205.00		235.33	205.00		Object head (01) - Salaries	452.09	73.90		525.99
	16.23			18.00			18.00		(02) - Wages		22.96		22.96
8.74	4.09		5.20	1.00		25.20	1.00		(06) - Medical Treatment	9.28	1.00		10.28
1.69	2.00		2.00	1.00		2.00	1.00		(11) - Domestic Travel Expenses	2.00	1.00		3.00
3.09	1.78		3.00	1.20		3.00	1.20		(13) - Office Expenses	3.00	1.00		4.00
0.51	0.15		0.50	0.50		0.50	0.50		(14) - Rents, Rates & Taxes	0.50	0.62		1.12
	1.00			0.50			0.50		(27) - Minor Works		1.00		1.00
	0.79			0.80			0.80		(50) - Other Charges		1.00		1.00
	1.00			1.00			1.00		(51) - Motor Vehicles		1.00		1.00
234.40	228.33		246.03	229.00		266.03	229.00		TOTAL OF 001(02)	466.87	103.48		570.35

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DEMAND NO. 47

MINOR IRRIGATION

(Controlling Officer : Chief Engineer, Minor Irrigation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Maintenance of Minor Irrigation Scheme/FC				
									Detail Head : (00)				
			100.00			100.00			Object head (27) - Minor Works				
			100.00			100.00			TOTAL OF 001(02)				
									Sub Major Head : 01 - Surface Water				
									Minor Head : 102 - Lift Irrigation Scheme				
									Sub Head : (01) - River Lift Irrigation				
									Detail Head : (00)				
				0.30			0.30		Object Head (27) - Minor Works		0.20		0.20
									(31) - Grants-in-aid General (Salaries)		0.10		0.10
				0.05			0.05		(32) - Grants-in-aid General(Non Salaries)		0.10		0.10
				0.15			0.15		(33) - Subsidies		0.10		0.10
				0.50			0.50		TOTAL OF 102(01)		0.50		0.50

DEMAND NO. 47

MINOR IRRIGATION

(Controlling Officer : Chief Engineer, Minor Irrigation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 01 - Surface Water				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Administration(AIBP)				
									Detail Head : (00)				
				115.00			115.00		Object Head : (01) - Salaries		116.00		116.00
				7.00			7.00		(02) - Wages		8.00		8.00
	4.98			25.00			25.00		(06) - Medical Treatment		25.00		25.00
	0.29			12.00			12.00		(11) - Domestic Travel Expenses		16.00		16.00
	45.62			60.00			60.00		(13) - Office Expenses		58.00		58.00
				1.00			1.00		(14) - Rents, Rates & Taxes		1.00		1.00
				5.00			5.00		(16) - Publication		5.00		5.00
				5.00			5.00		(26) - Advertising & Publicity		6.00		6.00
	43.91			50.00			50.00		(50) - Other Charges		50.00		50.00
	0.95			5.00			5.00		(51) - Motor Vehicles		5.00		5.00
	95.75			285.00			285.00		TOTAL OF 800(01)		290.00		290.00
									Minor Head : 103 - Diversion Schemes				
									Sub-head: (01) River Diversion				
									Detail Head : (00)				
	30.00			35.30			35.30		Object Head (27)- Minor works		23.80		23.80
				0.20			0.20		(52)-Machinery & Equipment		1.50		1.50
	30.00			35.50			35.50		TOTAL OF 103(01)		25.30		25.30

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DEMAND NO. 47

MINOR IRRIGATION

(Controlling Officer : Chief Engineer, Minor Irrigation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

Sub Major Head : 80 - General

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Drips & Sprinklers				
									Detail Head : (00)				
				0.30			0.30		Object Head (27) - Minor Works		0.20		0.20
				0.20			0.20		(33) - Subsidies		0.10		0.10
				0.20			0.20		(50) - Other Charges		0.10		0.10
				0.30			0.30		(52) - Machinery & Equipment		0.10		0.10
				1.00			1.00		TOTAL OF 800(01)		0.50		0.50
245.80	461.35	15.55	346.03	625.00	0.40	366.03	625.00	16.70	TOTAL OF MAJOR HEAD : 2702 - REVENUE SECTION	466.87	514.56	1.50	982.93
									COMMAND AREA DEVELOPMENT				
									Major Head : 2705 - Comand Area Development				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - On farm Development				
									Detail Head : (00)				
				0.50	0.10		0.50	0.10	Object Head (13) - Office Expenses		0.50		0.50
	15.00			11.26	0.10		11.26	0.10	(27) - Minor Works		8.00	13.00	21.00
				3.24	0.10		3.24	0.10	(50) - Other Charges		1.50		1.50
	15.00			15.00	0.30		15.00	0.30	TOTAL OF 800(01)		10.00	13.00	23.00
									Sub Head : (02) - On farm Development (AIBP)(ACA)				
									Detail Head : (00)				
									Object Head (27) - Minor Works		145.00		145.00
									(50) - Other Charges		5.00		5.00
									TOTAL OF 800(02)		150.00		150.00
	15.00			15.00	0.30		15.00	0.30	TOTAL OF MAJOR HEAD : 2705 - REVENUE SECTION		160.00	13.00	173.00
245.80	476.35	15.55	346.03	640.00	0.70	366.03	640.00	17.00	TOTAL OF REVENUE SECTION	466.87	674.56	14.50	1155.93

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DEMAND NO. 47
MINOR IRRIGATION
(Controlling Officer : Chief Engineer, Minor Irrigation)

CAPITAL SECTION
Sector : 'C' Economic Services
Major Head : 4702 - C.O. on Minor Irrigation

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 101 - Surface water				
									Sub Head : (03) - River Diversion(AIBP)(ACA)				
									Detail Head : (00)				
	5676.91			6915.00			6915.00		Object Head : (53) - Major Works		7860.00		7860.00
	5676.91			6915.00			6915.00		TOTAL OF 101(03)		7860.00		7860.00
									Sub Head : (03) - River Diversion(AIBP)(ACA)				
									Detail Head : (01) - Autonomous District Councils				
									Object Head : (53) - Major Works		2700.00		2700.00
									TOTAL OF 101(03)		2700.00		2700.00
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Flood Management Programme(ACA)(AIBP)				
									Detail Head : (00)				
	100.00			300.00			300.00		Object Head : (53) - Major Works		3000.00		3000.00
	100.00			300.00			300.00		TOTAL OF 800(01)		3000.00		3000.00
	5776.91			7215.00			7215.00		TOTAL OF MAJOR HEAD 4702 - CAPITAL SECTION		13560.00		13560.00
245.80	476.35	15.55	346.03	640.00	0.70	366.03	640.00	17.00	TOTAL OF REVENUE SECTION	466.87	674.56	14.50	1155.93
	5776.91			7215.00			7215.00		TOTAL OF CAPITAL SECTION		13560.00		13560.00
245.80	6253.26	15.55	346.03	7855.00	0.70	366.03	7855.00	17.00	TOTAL OF DEMAND NO. 47 (Voted)	466.87	14234.56	14.50	14715.93

DEMAND NO.48
INFORMATION & COMMUNICATION TECHNOLOGY
Abstract Schedule for Object Headwise Expenditure

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
	51.47			75.57			75.57		(01) - Salaries		80.00		80.00
	8.74			11.17			11.17		(02) - Wages		11.98		11.98
	1.93			1.00			1.16		(06) - Medical Treatment		2.00		2.00
	1.74			1.00			1.00		(11) - Domestic Travel Expenses		1.00		1.00
	22.37			10.08			14.92		(13) - Office Expenses		18.72		18.72
	3.18			3.18			3.18		(14) - Rent, Rates, Taxes		3.18		3.18
	1.91			1.00			1.00		(26) - Advertising and Publicity		1.00		1.00
	322.50								(31) - Grants-in-aid				
				115.00			115.00		(31) - Grants-in-aid-General (Salary)		102.00		102.00
				159.00			159.00		(32) - Grants-in-aid-General (N/Salary)		137.00	144.44	281.44
	8.90	15.20		3.00			3.00		(50) - Other Charges		4.84		4.84
	422.74	15.20		380.00			385.00		TOTAL OF DEMAND NO.48		361.72	144.44	506.16

DEMAND NO.48

INFORMATION & COMMUNICATION TECHNOLOGY

Schedule for Object Headwise Expenditure

Major Head : 3275 - Other Communication Services

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
	51.47			75.57			75.57		(01) - Salaries		80.00		80.00
	8.74			11.17			11.17		(02) - Wages		11.98		11.98
	1.93			1.00			1.16		(06) - Medical Treatment		2.00		2.00
	1.74			1.00			1.00		(11) - Domestic Travel Expenses		1.00		1.00
	22.37			10.08			14.92		(13) - Office Expenses		18.72		18.72
	3.18			3.18			3.18		(14) - Rent, Rates, Taxes		3.18		3.18
	1.91			1.00			1.00		(26) - Advertising and Publicity		1.00		1.00
	322.50								(31) - Grants-in-aid				
				115.00			115.00		(31) - Grants-in-aid-General (Salary)		102.00		102.00
				159.00			159.00		(32) - Grants-in-aid-General (N/Salary)		137.00	144.44	281.44
	8.90	15.20		3.00			3.00		(50) - Other Charges		4.84		4.84
	422.74	15.20		380.00			385.00		TOTAL OF MAJOR HEAD : 3275		361.72	144.44	506.16

DEMAND NO. 48

INFORMATION & COMMUNICATION TECHNOLOGY

(Controlling Officer : Secretary, Information & Communication Technology Department)

I Estimates of the Amount required in the year ending 31st March 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	506.16		506.16
Charged			
Total	506.16		506.16

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Information & Communication Technology				
									Detail Head : 00				
	51.47			75.57			75.57		Object Head : (01)-Salaries		80.00		80.00
	8.74			11.17			11.17		(02)-Wages		11.98		11.98
	1.93			1.00			1.16		(06)-Medical Treatment		2.00		2.00
	1.74			1.00			1.00		(11)-Domestic Travel Expenses		1.00		1.00
	7.00			3.08			7.92		(13)-Office Expenses		4.00		4.00
	3.18			3.18			3.18		(14)-Rent, Rates, Taxes		3.18		3.18
	1.91			1.00			1.00		(26)-Advertising and Publicity		1.00		1.00
	4.00			3.00			3.00		(50)-Other Charges		4.84		4.84
	79.97			99.00			104.00		Total of 800 (01)		108.00		108.00
									Sub Head : (02) - Capacity Building under E-Governance (NEGAP/EAP/ACA)				
									Detail Head : 00				
	207.50								Object Head : (31)-Grants-in-aid				
									(31)-Grants-in-aid-Gen.(Sal.)				
				159.00			159.00		(32)-Grants-in-aid-Gen.(N/Sal.)		135.00		135.00
		15.20							(50)-Other Charges				
	207.50	15.20		159.00			159.00		Total of 800 (02)		135.00		135.00
									Sub Head : (03) - E-Governance				
									Detail Head : 00				
	3.99			4.10			4.10		Object Head : (13)-Office Expenses				
	3.99			4.10			4.10		Total of 800 (03)				

560
 DEMAND NO. 48
 INFORMATION & COMMUNICATION TECHNOLOGY
 (Controlling Officer : Secretary, Information & Communication Technology Department)
 REVENUE SECTION
 Sector : 'C' Economic Services
 Major Head : 3275 - Other Communication Services
 Sub Major Head : 00

II Details of the Estimates are given below :-

(` in lakh)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Head : (04) - Special Manpower Development				
									Detail Head : 00				
	1.99			0.90			0.90		Object Head : (13)-Office Expenses		4.00		4.00
	1.99			0.90			0.90		Total of 800 (04)		4.00		4.00
									Sub Head : (05) - I.T. Promotional Development				
									Detail Head : 00				
	5.40			1.00			1.00		Object Head : (13)-Office Expenses		4.00		4.00
	5.40			1.00			1.00		Total of 800 (05)		4.00		4.00
									Sub Head : (06) - Community Information Centre				
									Detail Head : 00				
	1.99								Object Head : (13)-Office Expenses				
									(50)-Other Charges				
	1.99								Total of 800 (06)				
									Sub Head : (07) - IT Infrastructure Development				
									Detail Head : 00				
	2.00			1.00			1.00		Object Head : (13)-Office Expenses		4.00		4.00
	2.00			1.00			1.00		Total of 800 (07)		4.00		4.00

INFORMATION & COMMUNICATION TECHNOLOGY

(Controlling Officer : Secretary, Information & Communication Technology Department)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

Sub Major Head : 00 - Other Communication Services

(` in lakh)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	CSS/NEA/ NLCPR	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (08) - North Eastern Areas				
									Detail Head : (01) - I.T. Entrepreneurs Development /NEA				
	4.90								Object Head : (50)-Other Charges				
	4.90								Total of 800 (08)(01) (NEA)				
									Detail Head : (02) - Establishment of Rural Information Kiosks(ERIK-ZENICS)/NEA				
									Object Head : (32)-Grants-in-Aid-General (N/Sal.)			144.44	144.44
									Total of 800 (08)(02) (NEA)			144.44	144.44
									Sub Head : (09) - Electronic Development (ZENICS)				
									Detail Head : 00				
	115.00								Object Head : (31)-Grants-in-Aid				
				115.00			115.00		(31)-Grants-in-Aid-General (Sal.)		102.00		102.00
	115.00			115.00			115.00		Total of 800 (09)		102.00		102.00
									Sub Head : (10) - Research Development				
									Detail Head : 00				
									Object Head : (13)-Office Expenses		2.72		2.72
									Total of 800 (10)		2.72		2.72
									Sub Head : (11) - Promotional and Development of Society (MSeGS)				
									Detail Head : 00				
									Object Head : (32)-Grants-in-Aid-General (N/Sal.)		2.00		2.00
									Total of 800 (11)		2.00		2.00
	422.74	15.20		380.00			385.00		TOTAL OF MINOR HEAD : 800		361.72	144.44	506.16
	422.74	15.20		380.00			385.00		TOTAL OF MAJOR HEAD : 3275		361.72	144.44	506.16
	422.74	15.20		380.00			385.00		TOTAL OF DEMAND NO.48 (VOTED)		361.72	144.44	506.16

562
DEMAND NO. 49

PUBLIC DEBT
Abstract Schedule for Object Headwise Expenditure

(` in lakhs)

<i>Actuals</i> <i>2010-11</i>			<i>Budget Estimates</i> <i>2011-12</i>			<i>Revised Estimates</i> <i>2011-12</i>			<i>Object Head of Account</i>	<i>Budget Estimates</i> <i>2012-13</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Total</i>
25072.53			27093.65			27134.99			(45) - Interest	24169.59			24169.59
26.06			30.00			35.31			(50) - Other Charges	30.00			30.00
1700.00			2275.00			2275.00			(54) - Investment	1940.00			1940.00
25716.49			13693.72	12123.00		18913.84	15357.62		(56) - Repayment of Borrowings	8759.56			8759.56
52515.08			43092.37	12123.00		48359.14	15357.62		TOTAL	34899.15			34899.15

563
DEMAND NO. 49

PUBLIC DEBT
Schedule for Object Headwise Expenditure

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Object Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt				
1700.00			2275.00			2275.00			(54) - Investment	1940.00			1940.00
1700.00			2275.00			2275.00			Total of Major Head 2048	1940.00			1940.00
									Major Head : 2049 - Interest Payment				
25072.53			27093.65			27134.99			(45) - Interest	24169.59			24169.59
26.06			30.00			35.31			(50) - Other charges	30.00			30.00
25098.59			27123.65			27170.30			Total of Major Head 2049	24199.59			24199.59
									Major Head 6003 - Internal Debt of the State Govt.				
23409.49			11895.72	12123.00		17108.72	15357.62		(56) - Repayment of Borrowings	6951.56			6951.56
23409.49			11895.72	12123.00		17108.72	15357.62		Total of Major Head 6003	6951.56			6951.56
									Major Head 6004 - Loans & Advances from Cental Govt.				
2307.00			1798.00			1805.12			(56) - Repayment of Borrowings	1808.00			1808.00
2307.00			1798.00			1805.12			Total of Major Head 6004	1808.00			1808.00
52515.08			43092.37	12123.00		48359.14	15357.62		TOTAL	34899.15			34899.15

564
DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted			
Charged	26139.59	8759.56	34899.15
Total	26139.59	8759.56	34899.15

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt.				
									Sub Major Head : 80 - General				
									Minor Head : 101 - Sinking Funds				
									Sub Head (01) - Sinking Funds				
									Detail Head 00 - Sinking Funds				
1650.00			2175.00			2175.00			Object Head (54) - Investment	1790.00			1790.00
1650.00			2175.00			2175.00			Total of 101(01)	1790.00			1790.00
									Minor Head : 200 - Other Appropriations				
									Sub Head (01)-Guarantee Redemption Fund				
									Detail Head 00-Guarantee Redemption fund				
50.00			100.00			100.00			Object Head (54)-Investment	150.00			150.00
50.00			100.00			100.00			Total of 101(01)	150.00			150.00
1700.00			2275.00			2275.00			TOTAL OF MAJOR HEAD : 2048	1940.00			1940.00
									Major Head : 2049 - Interest Payment				
									Sub Major Head : 01 - Interest on Internal Debt				
									Minor Head : 101 - Interest on Market Loans				
									Sub Head (01) - Interest on Loan from LIC(Housing)				
									Detail Head 00-Interest on Loan from LIC(Housing)				
2208.92			2126.37			2126.37			Object Head (45) - Interest	1590.00			1590.00
2208.92			2126.37			2126.37			Total of 101(01)	1590.00			1590.00

565
DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2049 - Interest Payment				
									Sub Major Head : 01 - Interest on Internal Debt				
									Minor Head : 101 - Interest on Market Loans				
									Sub Head (02) - Interest on Loan from LIC(Water Supply)				
									Detail Head 00-Interest on Loan from LIC(Water Supply)				
405.13			368.81			368.81			Object Head (45) - Interest	340.00			340.00
405.13			368.81			368.81			Total of 101(02)	340.00			340.00
									Sub Head (03) - Interest on Loan from LIC(Power Project)				
									Detail Head 00-Interest on Loan from LIC(Power Project)				
94.93			112.00			112.00			Object Head (45) - Interest	96.00			96.00
94.93			112.00			112.00			Total of 101(03)	96.00			96.00
									Sub Head (05) - Interest on Loan from NCDC				
									Detail Head 00 - Interest on Loan from NCDC				
5.05			11.00			11.00			Object Head (45) - Interest	9.67			9.67
5.05			11.00			11.00			Total of 101(05)	9.67			9.67
									Sub Head (06) - Interest on Loan from REC				
									Detail Head 00-Interest on Loan from REC				
1237.86			1477.34			1477.34			Object Head (45) - Interest	325.66			325.66
1237.86			1477.34			1477.34			Total of 101(06)	325.66			325.66
									Sub Head (09) - Interest on Market Borrowing				
									Detail Head 00-Interest on Market Borrowing				
8817.17			8965.00			8965.00			Object Head (45) - Interest	8850.00			8850.00
8817.17			8965.00			8965.00			Total of 101(09)	8850.00			8850.00

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2049 - Interest Payment				
									Sub-Major Head : 01 Interest on Internal Debt				
									Minor Head : 101 - Interest on Market Loans				
									Sub Head (10) - Interest on NABARD Loan				
									Detail Head 00-Interest on NABARD Loan				
574.65			859.00			859.00			Object Head (45) - Interest	728.15			728.15
574.65			859.00			859.00			Total of 101(10)	728.15			728.15
									Sub Head (11) - Interest on Power Bonds				
									Detail Head 00-Interest on Power Bonds				
242.07			183.97			203.33			Object Head (45) - Interest	210.00			210.00
242.07			183.97			203.33			Total of 101(11)	210.00			210.00
									Sub Head (12) - Interest on PFC Loans				
									Detail Head 00-Interest on PFC Loans				
									Object Head (45) - Interest				
									Total of 101(12)				
									Minor Head : 115 - Interest on Ways and Means Advance from RBI				
									Sub Head (01) - Interest on Ways and Means Advances from RBI				
									Detail Head 00-Interest on Ways and Means Advances from RBI				
9.32			1.00			2.78			Object Head : (45) - Interest	1.00			1.00
9.32			1.00			2.78			Total of 115(01)	1.00			1.00
									Sub Head (02) - Interest on Special Ways and Means from RBI				
									Detail Head 00-Interest on Special Ways and Means from RBI				
			0.01			0.01			Object Head : (45) - Interest	0.01			0.01
			0.01			0.01			TOTAL OF Minor Head : 115	0.01			0.01

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2049 - Interest Payment				
									Sub-Major Head : 03 Interest on Small Savings Provident Funds etc.				
									Minor Head : 108 - Interest on Insurance and Pension Funds				
									Sub Head (01) - Interest on Group Insurance Fund				
									Detail Head 00-Interest on Group Insurance Fund				
149.00			159.00			159.00			Object Head (45) - Interest	160.00			160.00
149.00			159.00			159.00			Total of 108(01)	160.00			160.00
									Sub Head (02) - Interest on Savings Fund				
									Detail Head 00-Interest on Savings Fund				
310.00			334.42			334.42			Object Head (45) - Interest	335.00			335.00
310.00			334.42			334.42			Total of 108(02)	335.00			335.00
									Sub Major Head : 04 - Interest on Loans and Advances from Central Govt.				
									Minor Head : 101 - Interest on Loans for State Plan Schemes				
									Sub Head (01) - Interest on block Loan				
									Detail Head 00-Interest on block Loan				
2422.64			2363.00			2383.20			Object head (45) - Interest	2420.00			2420.00
2422.64			2363.00			2383.20			Total of 101(01)	2420.00			2420.00
									Sub Head (02) - Interest on State Plan Loan/Non Lapsable Pool Fund under Home Ministry				
									Detail Head 00-Interest on State Plan Loan/Non Lapsable Pool Fund under Home Ministry				
			1.00			1.00			Object head (45) - Interest	1.00			1.00
			1.00			1.00			Total of 101(02)	1.00			1.00

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2049 - Interest Payment				
									Sub-Major Head : 01 Interest on Internal Debt				
									Minor Head : 122 - Interest on Investment in Special Central Govt. Securities issued against net collection of Small Saving from 1.4.1999				
									Sub Head : (01) - Interest on Investment in Special Central Govt. Securities issued against net collection of Small Saving from 1.4.1999				
									Detail Head : 00-Interest on Investment in Special Central Govt. Securities issued against net collection of Small Saving from 1.4.1999				
1423.79			2313.53			2313.53			Object Head (45) - Interest	1200.00			1200.00
1423.79			2313.53			2313.53			Total of 122(01)	1200.00			1200.00
									Minor Head : 305 - Management of Debt..				
									Sub Head (01) - Management of Debt/Commission on Market Borrowing (SDL)				
									Detail Head 00-Management of Debt/Commission on Market Borrowing (SDL)				
26.06			30.00			35.31			Object Head : (50) - Other Charges	30.00			30.00
26.06			30.00			35.31			Total of 305(01)	30.00			30.00
									Sub-Major Head : 03-Interest on Small Savings Provident Fund etc.				
									Minor Head : 104 - Interest on State Provident Fund, etc.				
									Sub Head (01) - Interest on State Provident Fund				
									Detail Head 00-Interest on State Provident Fund				
7172.00			7812.00			7812.00			Object Head (45) - Interest	7900.00			7900.00
7172.00			7812.00			7812.00			Total of 104(01)	7900.00			7900.00

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2049 - Interest Payment				
									Sub Major Head : 04 - Interest on Loans and Advances from Central Govt.				
									Minor Head : 103 - Interest on Loans for CSS Plan Schemes				
									Sub Head (03) - Interest on Loan from Min. of Agriculture				
									Detail Head 00-Interest on Loan from Min. of Agriculture				
			1.00			1.00			Object head (45) - Interest	0.50			0.50
			1.00			1.00			Total of 103(03)	0.50			0.50
									Minor Head : 103 - Interest on Loans for CSS Plan Schemes				
									Sub Head (04) - Interest on Loan from Min. of Urban Affairs				
									Detail Head 00-Interest on Loan from Min. of Urban Affairs				
			1.00			1.00			Object head (45) - Interest	0.50			0.50
			1.00			1.00			Total of 103(04)	0.50			0.50
									Sub Head (07) - Interest on Loan from Min.of Surface Transport				
									Detail Head 00-Interest on Loan from Min.of Surface Transport				
			1.00			1.00			Object head (45) - Interest	0.50			0.50
			1.00			1.00			Total of 103(07)	0.50			0.50
									Sub Head (09) - Interest on Loan from Ministry of Power				
									Detail Head 00-Interest on Loan from Ministry of Power				
			1.00			1.00			Object head (45) - Interest	0.50			0.50
			1.00			1.00			Total of 103(09)	0.50			0.50

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 2049 - Interest Payment				
									Sub Major Head : 04 - Interest on Loans and Advances from Central Govt.				
									Minor Head : 104 - Interest on Loans for Non Plan Schemes				
									Sub Head (01) - Interest on HBA to AIS Officers				
									Detail Head 00-Interest on HBA to AIS Officers				
			0.20			0.20			Object Head (45) - Interest	0.10			0.10
			0.20			0.20			Total of 104(01)	0.10			0.10
									Sub Head (02) - Interest on Loans for Modernisation of Police				
									Detail Head 00-Interest on Loans for Modernisation of Police				
			1.00			1.00			Object Head (45) - Interest	0.50			0.50
			1.00			1.00			Total of 104(02)	0.50			0.50
									Minor Head : 105 - Interest on Loans for Special Plan Schemes				
									Sub Head (01) - Interest on Loans from NEC				
									Detail Head 00-Interest on Loans from NEC				
			1.00			1.00			Object Head (45) - Interest	0.50			0.50
			1.00			1.00			TOTAL OF 105(01)	0.50			0.50
25098.59			27123.65			27170.30			TOTAL OF MAJOR HEAD : 2049	24199.59			24199.59
26798.59			29398.65			29445.30			TOTAL OF REVENUE SECTION	26139.59			26139.59

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 6003 - Internal Debt of the State Govt.				
									Sub Major Head : 00 - Internal Debt of the State Govt.				
									Minor Head : 101 - Market Loans				
									Sub Head (01) - Market Loans				
									Detail Head 00-Market Loans				
1653.60			4008.00			4008.00			Object Head (56)-Repayment of Borrowings	2000.00			2000.00
1653.60			4008.00			4008.00			Total of 101(01)	2000.00			2000.00
									Sub Head (99) -Prepayment of Market Loans (SAL/EAP)				
									Detail Head 00-Market Loans				
				6061.50		6061.50			Object Head (56)-Repayment of Borrowings				
				6061.50		6061.50			Total of 101(99)				
									Minor Head : 103 - Loans from LIC				
									Sub Head (01) - Loans from LIC (housing)				
									Detail Head 00-Loans from LIC (housing)				
2043.93			2177.26			2177.26			Object Head (56)-Repayment of Borrowings	1977.27			1977.27
2043.93			2177.26			2177.26			Total of 103(01)	1977.27			1977.27
									Sub Head (02) - Loans from LIC (Water Supply)				
									Detail Head 00-Loans from LIC (Water Supply)				
238.86			255.37			255.37			Object Head (56)-Repayment of Borrowings	255.37			255.37
238.86			255.37			255.37			Total of 103(02)	255.37			255.37

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 DEMAND NO. 49
 PUBLIC DEBT
 (Controlling Officer : Secretary, Finance)

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 6003 - Internal Debt of the State Govt.				
									Sub Major Head : 00 - Internal Debt of the State Govt.				
									Minor Head : 103 - Loans from LIC				
									Sub head (03) - Loans from LIC (Power Project)				
									Detail head 00-Loans from LIC (Power Project)				
133.33			133.33			133.33			Object Head (56)-Repayment of Borrowings	133.33			133.33
133.33			133.33			133.33			Total of 103(03)	133.33			133.33
									Minor Head : 105 - Loans from NABARD				
									Sub Head (01) - Loans from NABARD				
									Detail Head 00-Loans from NABARD				
1106.97			1048.17			1048.17			Object Head (56)-Repayment of Borrowings	1605.94			1605.94
1106.97			1048.17			1048.17			Total of 105(01)	1605.94			1605.94
									Minor Head : 106 - Compensation & Other Bonds				
									Sub Head : (02) - 8.5% Govt. of Mizoram Power Bond.				
									Detail Head : 00-8.5% Govt. of Mizoram Power Bond.				
455.66			455.66			455.66			Object Head (56)-Repayment of Borrowings	455.66			455.66
455.66			455.66			455.66			Total of 106(02)	455.66			455.66

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 DEMAND NO. 49
 PUBLIC DEBT
 (Controlling Officer : Secretary, Finance)
 CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

(` in lakhs)

II Details of the Estimates are given below :-

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 6003 - Internal Debt of the State Govt.				
									Sub Major Head : 00 - Internal Debt of the State Govt.				
									Minor Head : 108 - Loans from NCDC				
									Sub Head (01) - Loans from N.C.D.C.				
									Detail Head 00-Loans from N.C.D.C.				
50.79			50.78			50.78			Object Head (56)-Repayment of Borrowings	14.14			14.14
50.79			50.78			50.78			Total of 108(01)	14.14			14.14
									Minor Head : 109 - Loans from Other Institutions				
									Sub Head (01) - Loans from R.E.C.				
									Detail Head 00-Loans from R.E.C.				
65.80			3093.10			3093.10			Object Head (56)-Repayment of Borrowings	107.85			107.85
65.80			3093.10			3093.10			Total of 109(01)	107.85			107.85
									Sub Head (02) - Loans from HUDCO (HBA/Housing)				
									Detail Head 00-Loans from HUDCO (HBA/Housing)				
									Object Head (56)-Repayment of Borrowings				
									Total of 109(02)				
									Sub Head (99) -Prepayment of REC/LIC Loan (SAL/EAP)				
									Detail Head				
785.00			6061.50			9296.12			Object Head (56)-Repayment of Borrowings				
785.00			6061.50			9296.12			Total of 109(99)				

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 6003 - Internal Debt of the State Govt.				
									Sub Major Head : 00 - Internal Debt of the State Govt.				
									Minor Head : 110 - Ways & Means Advance from RBI				
									Sub Head (01) - Ways & Means Advances from RBI				
									Detail Head 00-Ways & Means Advances from RBI				
8776.00			1.00			38.00			Object Head (56)-Repayment of Borrowings	1.00			1.00
8776.00			1.00			38.00			Total of 110(01)	1.00			1.00
									Sub Head (02) - Special Ways and Means Advances				
									Detail Head 00-Special Ways and Means Advances				
7560.00			1.00			5177.00			Object Head (56)-Repayment of Borrowings	1.00			1.00
7560.00			1.00			5177.00			Total of 110(02)	1.00			1.00
									Minor Head : 111 - Special Securities Issued to NSSF of the Central Govt.				
									Sub Head (01) - National Small Savings Fund				
									Detail Head 00-National Small Savings Fund				
539.55			672.05			672.05			Object Head (56)-Repayment of Borrowings	400.00			400.00
539.55			672.05			672.05			Total of 111(01)	400.00			400.00
23409.49			11895.72	12123.00		17108.72	15357.62		TOTAL OF MAJOR HEAD - 6003	6951.56			6951.56

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 6004 - Loans & Advances from the Central Govt.				
									Sub-Major Head : 01-Non-Plan Loans				
									Minor Head : 201 - House Building Advances				
									Sub head (01) - HBA to All India Service Officers				
									Detail head 00-HBA to All India Service Officers				
			1.00			1.00			Object Head (56)-Repayment of Borrowings	1.00			1.00
			1.00			1.00			Total of 201(01)	1.00			1.00
									Minor Head : 800 - Other Loans				
									Sub head (01) - Modernisation of Police Forces				
									Detail head 00-Modernisation of Police Forces				
			1.00			1.00			Object Head (56)-Repayment of Borrowings	1.00			1.00
			1.00			1.00			Total of 800(01)	1.00			1.00
									Sub-Major Head : 02- Loans for State/U.T.Plan Schemes				
									Minor Head : 101 - Block Loans				
									Sub head (01) - State Plan Loan (Block loan)				
									Detail head 00-State Plan Loan (Block loan)				
2307.00			1790.00			1797.12			Object Head (56)-Repayment of Borrowings	1800.00			1800.00
2307.00			1790.00			1797.12			Total of 101(01)	1800.00			1800.00
									Sub head (02) - State Plan Loan/Non Lapsable Pool Fund under Home Ministry				
									Detail head 00-State Plan Loan/Non Lapsable Pool Fund under Home Ministry				
			1.00			1.00			Object Head (56)-Repayment of Borrowings	1.00			1.00
			1.00			1.00			Total of 101(02)	1.00			1.00

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 6004 - Loans & Advances from Central Govt.				
									Sub-Major Head : 04 - Loans from C.S.S./Plan Schemes				
									Minor Head : 800 - Other Loans				
									Sub Head (03) - Loans from Ministry of Agriculture				
									Detail Head 00-Loans from Ministry of Agriculture				
			1.00			1.00			Object head (56)-Repayment of Borrowings	1.00			1.00
			1.00			1.00			Total of 800(03)	1.00			1.00
									Sub Head (04) - Loans from Ministry of Urban Affairs				
									Detail Head 00-Loans from Ministry of Urban Affairs				
			1.00			1.00			Object head (56)-Repayment of Borrowings	1.00			1.00
			1.00			1.00			Total of 800(04)	1.00			1.00
									Sub Head (07) - Loans from Ministry of Surface Transport				
									Detail Head 00-Loans from Ministry of Surface Transport				
			1.00			1.00			Object head (56)-Repayment of Borrowings	1.00			1.00
			1.00			1.00			Total of 800(07)	1.00			1.00

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DEMAND NO. 49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance)

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(` in lakhs)

Actuals 2010-11			Budget Estimates 2011-12			Revised Estimates 2011-12			Head of Account	Budget Estimates 2012-13			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Major Head : 6004 - Loans & Advances from Central Govt.				
									Sub-Major Head : 04 - Loans from C.S.S./Plan Schemes				
									Minor Head : 800 - Other Loans				
									Sub Head (08) - Loans from Ministry of Power				
									Detail Head 00-Loans from Ministry of Power				
			1.00			1.00			Object head (56)-Repayment of Borrowings	1.00			1.00
			1.00			1.00			Total of 800(08)	1.00			1.00
									Sub-Major head : 05-Loans for Special Schemes				
									Minor Head : 101 - Scheme for NEC				
									Sub Head (01) - Schemes for North Eastern Council				
									Detail Head 00-Schemes for North Eastern Council				
			1.00			1.00			Object head (56)-Repayment of Borrowings	1.00			1.00
			1.00			1.00			Total of 101(01)	1.00			1.00
2307.00			1798.00			1805.12			TOTAL OF MAJOR HEAD : 6004	1808.00			1808.00
25716.49			13693.72	12123.00		18913.84	15357.62		TOTAL OF CAPITAL : 6003 & 6004	8759.56			8759.56
26798.59			29398.65			29445.30			TOTAL OF REVENUE (2048 & 2049)	26139.59			26139.59
52515.08			43092.37	12123.00		48359.14	15357.62		TOTAL OF PUBLIC DEBT (CHARGED)	34899.15			34899.15